

Attachment C

County of Monterey
Capital Improvement Program
Five-Year Plan
FYs 2024/25 through 2028/29

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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) 2023/24 through 2027/28 (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 2023/24 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 is a planning document that includes capital projects managed by the Public Works, Facilities & Parks Department (PWFP), Natividad Medical Center (NMC) and Information Technology Department (ITD). Monterey County Water Resources Agency (MCWRA) is not considered a department of the County, so the CIP does not include MCWRA projects.

Capital Projects are divided into one of four categories:

- Exhibit A: First Year - Funded Projects (FY 2024/25)
- Exhibit B: First Year - Unfunded Projects (FY 2024/25)
- Exhibit C: Future Year – Funded Projects
- Exhibit D: Future Year – Unfunded Projects

Note: projects that have full funding for FY 2024/25 but have uncertain funding for future years are included under First Year – Funded Projects. Projects with only partial funding in FY 2024/25 are included under First Year - Unfunded Projects.

The adopted five-year CIP is a dynamic document updated annually. 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 2024/25 CIP Update Summary

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 2024/25 CIP Update Overview			
Funding Status	Number of Projects	FY 2024/25 Cost	Total Cost
First Year - Funded Projects (FY 2024/25)	83	\$117 Million	\$570 Million
First Year - Unfunded Projects (FY 2024/25)	97	\$68 Million	\$293 Million
Future Year – Funded Projects	21	N/A	\$173 Million
Future Year – Unfunded Projects	51	N/A	\$262 Million

Summaries and details for FY 2024/25 capital projects are illustrated within each Exhibit section categorized by their funding status.

Unfunded Projects

Projects with a funding shortfall or no funding at all which departments wish to have considered for discretionary funding in FY 2024/25 are included in the CIP as “First Year – Unfunded” projects. These projects range from an identified need with no formal scoping or cost estimating to projects with professional programming, scoping, and estimating, which provide more accurate project cost estimates. For projects without scoping and estimating, project managers use historical data such as previous similar projects, or square foot estimates using a standard cost estimate calculator to determine potential costs. These are known as Rough Order of Magnitude estimates (ROMs). ROMs may be anywhere from 50% over to 100% under actual costs and typically include placeholders of 20% design/engineering, 20% construction management and 35% contingency based on estimated construction cost.

PWFP conducted the standard unfunded project review and scoring process based on life/health/safety criteria which were initiated in FY 2017/18 (**Table 2**). Additionally, these projects have been ranked utilizing a Government Alliance on Race and Equity (GARE) Racial Equity Tool (**Table 3**). Beginning in 2018, staff have incorporated this additional score to look at projects from a community benefits lens in addition to health and safety needs. The CIC places an emphasis on projects benefitting targeted geographical areas, such as disadvantaged communities which may qualify to leverage grant funding. Road and bridge projects are not scored since these types of projects mostly funded with Road Fund revenue. 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**).

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.

Revised Project Scoring Criteria and Rationale			
Health & Safety Impact (40pts)	F1	Address an immediate health/safety issue. <i>Rationale: Immediate health safety issues should always be ranked high.</i>	15
	F2	Identifies and prevents a future health/safety issue. <i>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.</i>	5
	F3	Project results in a significant increase in health/safety. High (15pts), Medium (10pts), Low (5pts) <i>Rationale: PM expertise may be utilized to award additional priority to projects deemed a "high" or "medium" health/safety risk.</i>	15
	F4	Addresses a current security issue. <i>Rationale: Projects that address security improvement opportunities in the County Security Assessment or raised in the field should be prioritized.</i>	5
Community and Conditions Impact (25pts)	F5	Includes voluntary/optional ADA improvements <i>Rationale: Mandatory ADA improvements triggered due to a project cost or scope are not awarded points as it is regulatory compliance. But voluntary improvements are given points.</i>	5
	F6	Directly Improves public experience/working conditions. <i>Rationale: Category is geared towards Tenant Improvements and other projects that provide a worker/public benefit but are not necessarily critical health/safety.</i>	10
	F7	Existing system is within 3 years of, or exceeds max useful life. <i>Rationale: Prioritizes long-standing deferred maintenance and repair needs over newer requests.</i>	10
Environmental Impact (15pts)	F8	Improves system efficiency (equipment modernization) <i>Rationale: Support equipment/system upgrades such as water heaters, lighting fixtures, etc.</i>	5
	F9	Incorporates Green Energy element (Solar, electric conversion, etc.) <i>Rationale: Prioritize green energy projects.</i>	10
Financial Impact (20 pts)	F10	Grant or other non-discretionary funds available as match. <i>Rationale: Prioritize leveraged funding opportunities over 100% County funding.</i>	5
	F11	Reduces current repair costs. <i>Rationale: Prioritize projects at high-maintenance facilities over similar projects with less impact to current workload.</i>	10
	F12	Repair is more cost effective than replacement/new construction option. <i>Rationale: Encourages investment in existing facilities rather than building out new locations while existing buildings/systems experience growing deferred maintenance.</i>	5
Total Possible Score			100

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 ¹ .	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.

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

Draft FY 2024/25 Capital Project Work Plan with Recommended Projects for Additional Funding

Project Name	Department	Project #	FY 24/25 Budget	Total Project Budget	CIP Page #	Managing Department
PWFP - Facilities FY 24/25 Work Plan						
South County Ag Commissioner Facility Development	Agricultural Commissioner	8832	\$ 2,635,004	\$ 6,269,537	A-15	PWFP
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	4090	\$ 144,560	\$ 552,858	A-16	PWFP
E Salinas Integrated Health Center	Health	1703	\$ 786,804	\$ 1,336,804	A-17	PWFP
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	Health	1903	\$ 581,205	\$ 19,617,351	A-18	PWFP
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$ 3,398,114	\$ 5,118,401	A-19	PWFP
BH-1412 Natividad- Mental Health Rehabilitation Center	Health	2022	\$ 976,100	\$ 50,912,500	A-20	PWFP
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$ 100,000	\$ 189,660	A-21	PWFP
Laboratory New Electrical Panel	Health	2304	\$ 136,350	\$ 136,350	A-23	PWFP
Homeless Services- Feasibility Study	Health	2404	\$ 60,000	\$ 240,000	A-24	PWFP
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$ 2,162,174	\$ 2,246,754	A-25	PWFP
Recuperative Care Project	Health	HD 2401	\$ 639,000	\$ 689,000	A-26	PWFP
East Garrison Mothballing Project	Housing and Community Development	HCD-22-01	\$ 210,146	\$ 483,743	A-29	PWFP
New Bradley Branch Library Feasibility Study & Future Development	Library	L-1603	\$ 100,000	\$ 5,639,116	A-32	PWFP
Pajaro Library Branch Rehabilitation	Library	L-1605	\$ 344,588	\$ 3,950,000	A-33	PWFP
San Lucas Library Landscaping	Library	L-1607	\$ 67,000	\$ 317,000	A-34	PWFP
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	4073	\$ 1,624,665	\$ 1,927,940	A-53	PWFP
Pajaro Mansion Campus Post Storm Restoration	PWFP – Architectural Svcs, Facilities, Grounds	723218	\$ 1,376,736	\$ 3,200,000	A-54	PWFP
COVID-19 Memorial Project	PWFP – Architectural Svcs, Facilities, Grounds	881326	\$ 300,000	\$ 320,469	A-55	PWFP
Parking Structure - Gabilan and Church Street	PWFP – Architectural Svcs, Facilities, Grounds	8881	\$ 250,000	\$ 34,465,170	A-56	PWFP
Jail Housing Addition Lift Station - 1410 Natividad Rd	Sheriff	8418	\$ 5,000	\$ 802,050	A-95	PWFP
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	4074	\$ 2,457,711	\$ 3,276,948	A-96	PWFP
Subtotal:			\$ 18,355,157	\$ 141,691,651		

Unfunded Projects Recommended to Add to PWFP - Facilities FY 24/25 Work Plan (See Attachment B for list of other unfunded project requests)

Add: Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 214,770	\$ 214,770	B-45	PWFP
Add: Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	851000	\$ 1,000,000	\$ 1,000,000	B-51	PWFP
Add: Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$ 3,856,190	\$ 4,305,650	B-67	PWFP
Add: HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$ 230,000	\$ 230,000	B-71	PWFP
Add: HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-12	\$ 759,827	\$ 3,081,635	B-75	PWFP
Add: HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-13	\$ 3,859,875	\$ 14,809,391	B-76	PWFP
Add: Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	\$ 2,104,480	\$ 112,362,324	B-108	PWFP
Add: County Wide Facility Master Plan	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-17	\$ 700,000	\$ 700,000	B-77	PWFP
Subtotal:			\$ 12,725,142	\$ 136,703,770		

PWFP - Parks Work Plan

Lake Nacimiento Mobile Homes (2) Purchase	PWFP – Park and Ranger Operations	8477-4	\$ 242,000	\$ 262,000	A-57	PWFP
Parks Water and Sewer Projects Master Plan (ARPA Funds)	PWFP – Park and Ranger Operations	8814	\$ 2,340,688	\$ 8,332,607	A-58	PWFP
Laguna Seca - Clean Water Infrastructure (ARPA Funding)	PWFP – Park and Ranger Operations	8816	\$ 913,191	\$ 1,585,000	A-59	PWFP
Laguna Seca - ARPA Wastewater Infrastructure	PWFP – Park and Ranger Operations	8817	\$ 76,484	\$ 1,870,000	A-60	PWFP
Park Repairs - Prop 68 Per Capita Funding	PWFP – Park and Ranger Operations	8823	\$ 104,317	\$ 789,288	A-61	PWFP
Parks Master Plan	PWFP – Park and Ranger Operations	Parks 2023-03	\$ 50,000	\$ 350,000	A-62	PWFP
Subtotal:			\$ 3,726,680	\$ 13,188,895		

PWFP - Roads and Bridges Work Plan (In Development)

Laureles Grade and Carmel Valley Road - Roundabout	PWFP – Public Works Engineering	1146	\$ 2,612,430	\$ 4,307,550	A-63	PWFP
Guardrail Repair Program	PWFP – Public Works Engineering	1153	\$ 550,000	\$ 2,750,000	A-64	PWFP
Elkhorn Road Rehabilitation	PWFP – Public Works Engineering	1155	\$ 7,400,000	\$ 7,400,000	A-65	PWFP
Old Stage Road Rehab Alisal Rd to Iverson Rd	PWFP – Public Works Engineering	1159	\$ 300,000	\$ 19,426,956	A-66	PWFP
Countywide Supplemental Roadway Vegetation Removal	PWFP – Public Works Engineering	1163	\$ 150,000	\$ 750,000	A-67	PWFP
Hunter Lane / Harkins / Hitchcock / Foster Road Reconstruction	PWFP – Public Works Engineering	1172	\$ 6,971,006	\$ 7,865,828	A-68	PWFP
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	PWFP – Public Works Engineering	1175	\$ 739,581	\$ 818,931	A-69	PWFP
Chualar Safe Route to School Program	PWFP – Public Works Engineering	1177	\$ 1,214,844	\$ 5,831,844	A-70	PWFP
San Ardo Safe Route to School Program	PWFP – Public Works Engineering	1178	\$ 876,500	\$ 3,268,500	A-71	PWFP
Castroville- Community and School Connections Through Active Transportation	PWFP – Public Works Engineering	1179	\$ 1,159,250	\$ 6,089,250	A-72	PWFP
Alisal Rd Rehab - Salinas City Limits to Hartnell Rd	PWFP – Public Works Engineering	1577	\$ 2,400,000	\$ 3,624,500	A-73	PWFP

Draft FY 2024/25 Capital Project Work Plan with Recommended Projects for Additional Funding

Project Name	Department	Project #	FY 24/25 Budget	Total Project Budget	CIP Page #	Managing Department
Nacimiento Lake Drive - Bridge No. 449 Replacement	PWFP – Public Works Engineering	2202	\$ 50,000	\$ 7,690,506	A-74	PWFP
Davis Road - Bridge Replacement and Road Widening	PWFP – Public Works Engineering	3600	\$ 1,703,322	\$ 98,435,377	A-75	PWFP
Robinson Canyon Road - Bridge Scour Repair	PWFP – Public Works Engineering	3851	\$ 2,124,050	\$ 7,379,776	A-76	PWFP
Gonzales River Road - Bridge Replacement Project	PWFP – Public Works Engineering	3853	\$ 1,639,515	\$ 5,309,545	A-77	PWFP
Hartnell Road - Bridge Replacement	PWFP – Public Works Engineering	3854	\$ 2,689,895	\$ 7,249,619	A-78	PWFP
Countywide - Striping Program	PWFP – Public Works Engineering	3856	\$ 600,000	\$ 3,600,000	A-79	PWFP
Monte Road Bridge 135 - Paint Steel Girders	PWFP – Public Works Engineering	3857	\$ 90,562	\$ 2,818,978	A-80	PWFP
Chualar Canyon Rd Four Bridges Replacement	PWFP – Public Works Engineering	3860	\$ 185,000	\$ 3,273,391	A-81	PWFP
Community Road Maintenance Program	PWFP – Public Works Engineering	5101	\$ 1,526,978	\$ 8,448,367	A-82	PWFP
Countywide Annual Seal Coat Program	PWFP – Public Works Engineering	5522	\$ 2,000,000	\$ 12,000,000	A-83	PWFP
Countywide - NPDES Streetsweeping	PWFP – Public Works Engineering	5900	\$ 180,000	\$ 900,000	A-84	PWFP
Palo Colorado - MP 4.0 to MP 7.8 Emergency	PWFP – Public Works Engineering	621071	\$ 9,546,000	\$ 17,250,000	A-85	PWFP
Viejo Road - Shoulder and Asphalt Repair	PWFP – Public Works Engineering	621095c	\$ 787,346	\$ 1,091,346	A-86	PWFP
Carmel Valley Road - Repair (MP13.6-13.8)	PWFP – Public Works Engineering	752200	\$ 2,405,000	\$ 2,555,000	A-88	PWFP
Las Lomas Drive - Bicycle Lane & Pedestrian Project	PWFP – Public Works Engineering	8667	\$ 3,274,732	\$ 3,940,627	A-89	PWFP
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP – Public Works Engineering	8815	\$ 486,265	\$ 4,100,000	A-90	PWFP
Countywide - Proactive Drainage Maintenance & Flood Protection	PWFP – Public Works Engineering	8875	\$ 1,000,000	\$ 5,500,000	A-91	PWFP
Carmel Valley Road Reconstruction	PWFP – Public Works Engineering	PW 2022-6	\$ 800,000	\$ 8,002,000	A-92	PWFP
Reservation Road Rehabilitation	PWFP – Public Works Engineering	PW 2022-05	\$ 923,000	\$ 923,000	A-93	PWFP
Chualar Wastewater System Consolidation	PWFP – Public Works Engineering	PWFP 2024-14	\$ 320,000	\$ 28,400,000	A-94	PWFP
		Subtotal:	\$ 56,705,276	\$ 291,000,891		
Other Department/Agency Projects						
Zero Net Carbon Solar Project	Administration	CAO 2023-01	\$ 12,000,000	\$ 12,000,000	A-14	Other
Salinas Clinic Services - Same Day Clinic	Health	2204	\$ 100,000	\$ 8,254,960	A-22	Other
Carmel River Floodplain Restoration (CRFREE) - Planning	Housing and Community Development	7200.1	\$ 500,641	\$ 3,981,473	A-27	Other
Carmel Lagoon - Scenic Road Protection Structure Project	Housing and Community Development	730030	\$ 118,926	\$ 20,531,820	A-28	Other
NGEN L3Harris Core Upgrade - Countywide	Information Technology Department	1930-NGEN-24-01	\$ 425,524	\$ 2,127,620	A-30	Other
NGEN Analog Overlay Upgrade	Information Technology Department	1930-NGEN-24-02	\$ 600,000	\$ 1,000,000	A-31	Other
New South County Bookmobile	Library	L-1608	\$ 300,000	\$ 400,000	A-35	Other
Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	Natividad Medical Center	B16-2016-084	\$ 400,000	\$ 2,400,000	A-36	Natividad
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	Natividad Medical Center	B16-2016-096	\$ 500,000	\$ 1,499,800	A-37	Natividad
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	Natividad Medical Center	B17-2017-002	\$ 75,000	\$ 625,000	A-38	Natividad
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	Natividad Medical Center	B17-2017-524	\$ 573,479	\$ 573,479	A-39	Natividad
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	Natividad Medical Center	B17-2017-558	\$ 700,000	\$ 1,115,000	A-40	Natividad
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	Natividad Medical Center	B21-2021-084	\$ 700,000	\$ 700,000	A-41	Natividad
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	Natividad Medical Center	B21-510	\$ 400,000	\$ 1,912,000	A-42	Natividad
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	Natividad Medical Center	B22-2022-035	\$ 747,850	\$ 2,995,700	A-43	Natividad
Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-036	\$ 395,000	\$ 395,000	A-44	Natividad
Natividad IT Cabling - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-037	\$ 25,000	\$ 325,000	A-45	Natividad
Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-039	\$ 100,000	\$ 250,000	A-46	Natividad
Natividad Patient Queuing System - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-040	\$ 125,000	\$ 275,000	A-47	Natividad
Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-041	\$ 100,000	\$ 100,000	A-48	Natividad
Natividad Contracts Management System - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-042	\$ 150,000	\$ 150,000	A-49	Natividad
Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-064	\$ 640,000	\$ 4,390,000	A-50	Natividad
Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-070	\$ 4,000,000	\$ 6,800,000	A-51	Natividad
Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2023-200	\$ 100,000	\$ 1,200,000	A-52	Natividad
Carmel River Floodplain Restoration (CRFREE) Construction	PWFP – Public Works Engineering	7200.2	\$ 14,064,659	\$ 50,102,502	A-87	Other
		Subtotal:	\$ 37,841,079	\$ 124,104,354		
		Potential CIP Work Plan Grand Total:	\$ 129,353,334	\$ 706,689,561		

Unfunded Project Request FY 2024/25

Project Name	Department	Project #	SOFYr18	Unfunded Request for FY		Total Project Estimate	Health/Safety + Disadvantaged Community Impact (GARE) Score	CIP Page #
				24/25				
Unfunded Projects Recommended to Add to PWFP - Facilities FY 24/25 Work Plan (See Attachment A for funded project work plan)								
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	\$ 2,104,480	\$ 2,104,480	\$ 2,104,480	\$ 112,362,324	160	B-108
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-12	\$ 759,827	\$ 759,827	\$ 3,081,635		107	B-75
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$ 3,856,190	\$ 3,856,190	\$ 4,305,650		92	B-67
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-13	\$ 3,859,875	\$ 3,859,875	\$ 14,809,391		92	B-76
HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$ 230,000	\$ 230,000	\$ 230,000		72	B-71
Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	851000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		65	B-51
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 214,770	\$ 214,770	\$ 214,770		50	B-45
County Wide Facility Master Plan	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-17	\$ 700,000	\$ 700,000	\$ 700,000		20	B-77
				\$ 12,725,142	\$ 136,703,770			
Other Projects Eligible for Special Funding or Securing Funding Sources								
Radio Site Power and HVAC Improvement and Standardization	Information Technology	1930-IT-24-01	\$ -	\$ 500,000	\$ 500,000		30	B-28
ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	\$ -	\$ 600,000	\$ 1,150,000		30	B-26
Zoom Softphone Deployment	Information Technology	1930-IT-21-04	\$ -	\$ 100,000	\$ 200,000		27	B-25
County-wide Network End of Life Replacement	Information Technology	1930-IT-23-03	\$ -	\$ 500,000	\$ 5,500,000		25	B-27
East Garrison Library	Library	L-1606	\$ -	\$ 1,210,950	\$ 8,820,950		Scoring TBD	B-29
Laboratory Modular Storage	Health	HD 2302	\$ -	\$ 1,447,600	\$ 1,447,600		90	B-22
Computerized Maintenance Management System (CMMS)	PWFP – Architectural Svcs, Facilities, Grounds	076588	\$ 785,000	\$ 785,000	\$ 3,010,980		35	B-50
				\$ 5,143,550	\$ 20,629,530			
Other Unfunded Projects Recommended for Consideration in Future Fiscal Years (Bold = Department/Division Priorities)								
Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	\$ 239,663	\$ 239,663	\$ 239,663		122	B-33
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	\$ 415,895	\$ 415,895	\$ 415,895		105	B-31
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWFP 2019-01	\$ 531,367	\$ 531,367	\$ 531,367		95	B-46
559 E. Alisal- Dental Services	Health	HD 2203	\$ 1,479,520	\$ 1,479,520	\$ 1,539,520		90	B-21
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-11	\$ 704,000	\$ 704,000	\$ 704,000		88	B-100
Health Offices General Repairs - 1270 Natividad Rd Salinas	Health	HD 1802-1	\$ 651,000	\$ 701,000	\$ 701,000		87	B-19
Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	\$ 232,750	\$ 232,750	\$ 232,750		83	B-34
855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	\$ -	\$ 3,000,000	\$ 3,000,000		77	B-64
Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	\$ 100,000	\$ 100,000	\$ 1,500,000		73	B-82
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP – Public Works Engineering	PWFP 2023-10	\$ 565,000	\$ 565,000	\$ 565,000		73	B-99
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	\$ 298,124	\$ 298,124	\$ 298,124		72	B-35
Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	\$ 328,000	\$ 328,000	\$ 2,187,000		70	B-84
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2023-04	\$ 80,000	\$ 80,000	\$ 11,200,000		68	B-65
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-09	\$ 525,000	\$ 525,000	\$ 525,000		68	B-98
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	\$ 7,283,207	\$ 7,283,207	\$ 7,283,207		67	B-32
Parks Roof Replacement Program	PWFP – Park and Ranger Operations	4101	\$ 400,000	\$ 2,800,000	\$ 2,800,000		67	B-80
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3	PWFP – Park and Ranger Operations	PWFP 2023-13	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000		67	B-91
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP – Public Works Engineering	PWFP 2023-12	\$ 375,000	\$ 375,000	\$ 375,000		63	B-101
Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	\$ 393,840	\$ 393,840	\$ 3,282,000		62	B-88
20 E. Alisal - Elevator Modernization	Probation	PD 2023-02	\$ 150,000	\$ 150,000	\$ 150,000		60	B-43
Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	\$ 1,094,000	\$ 1,094,000	\$ 22,974,000		60	B-83
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP – Public Works Engineering	PWFP 2023-03	\$ 75,000	\$ 75,000	\$ 775,000		60	B-97
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-07	\$ 30,000	\$ 30,000	\$ 1,876,250		57	B-70
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO 2022-01	\$ 240,325	\$ 240,325	\$ 961,295		55	B-107
1488 Schilling Place Roof Repairs	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-06	\$ 105,000	\$ 105,000	\$ 105,000		55	B-69
Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-11	\$ 150,000	\$ 150,000	\$ 4,102,500		55	B-74
OES/911 Roof Replacement - 1322 Natividad Rd Salinas	Office Emergency Services	PWFP 2019-03	\$ 1,589,286	\$ 1,589,286	\$ 1,589,286		52	B-30
Parking Lot Resurfacing/Restriping and Sidewalk Repairs at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-05	\$ 130,000	\$ 130,000	\$ 11,910,870		52	B-68
Replace Lobby Doors and Elevator Finishes - 168 W Alisal	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-09	\$ 168,545	\$ 168,545	\$ 168,545		52	B-72
Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	\$ 200,000	\$ 200,000	\$ 1,000,000		52	B-90
Lake San Antonio Water System Temporary Compliance Measures	PWFP – Park and Ranger Operations	PWFP 2024-16	\$ 275,000	\$ 275,000	\$ 275,000		52	B-96
1322 Natividad Conference Room/ ECD Admin/ ECD Hallways	Emergency Communications	ECD 2024-01	\$ 100,000	\$ 100,000	\$ 810,400		50	B-15
Parking Lot Lighting Program - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-08	\$ 65,000	\$ 65,000	\$ 1,241,097		50	B-55
Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	\$ 218,800	\$ 218,800	\$ 218,800		50	B-87
Parks Water & Sewer Program: Lake Nacimiento Water Intake Line	PWFP – Park and Ranger Operations	PWFP 2023-17	\$ 400,000	\$ 400,000	\$ 2,600,000		50	B-94
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-10	\$ 913,163	\$ 913,163	\$ 913,163		47	B-63
Parks Water & Sewer Program: Toro Park Water System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-15	\$ 793,000	\$ 793,000	\$ 793,000		47	B-93
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	Sheriff	SO 2020-02	\$ 208,725	\$ 208,725	\$ 208,725		45	B-105
1410 Natividad - Replace Various HVAC System Units	Sheriff	SO 2020-03	\$ 222,000	\$ 222,000	\$ 1,682,000		45	B-106
1441 Schilling Place-Election Office Security TI	Elections	411700	\$ 100,500	\$ 100,500	\$ 100,500		45	B-14
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2019-02	\$ 413,442	\$ 413,442	\$ 413,442		45	B-16
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	\$ 27,350	\$ 27,350	\$ 1,072,879		45	B-41

Unfunded Project Request FY 2024/25

Project Name	Department	Project #	SOFYr1r8	Unfunded Request for FY		Total Project Estimate	Health/Safety + Disadvantaged Community Impact (GARE) Score	CIP Page #
				24/25				
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	Public Defender	PDO 2024-01	\$ 191,292	\$ 201,292	\$ 201,292	45	B-49	
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03	\$ 661,955	\$ 661,955	\$ 661,955	45	B-53	
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-05	\$ 426,288	\$ 426,288	\$ 426,288	45	B-54	
Blight Assessment and Work Implementation - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-16	\$ 100,000	\$ 100,000	\$ 100,000	45	B-56	
Lake Nacimiento Resort Lodge Refurbishment	PWFP – Park and Ranger Operations	8477-1	\$ 2,500,000	\$ 2,500,000	\$ 3,500,000	45	B-81	
Lake San Antonio North and South Shore Road Repairs	PWFP – Park and Ranger Operations	Parks-22-07	\$ 500,000	\$ 500,000	\$ 2,250,000	45	B-89	
Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations	Parks-22-03	\$ 328,200	\$ 328,200	\$ 328,200	42	B-86	
Existing Jail Window Retrofit - 1410 Natividad Rd Salinas	Sheriff	SO 2024-02	\$ 720,000	\$ 720,000	\$ 1,280,000	40	B-108	
Youth Center Repave Recreation Area - 970 Circle Drive	Probation	PD 2022-01	\$ 194,986	\$ 194,986	\$ 194,986	40	B-36	
Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	Probation	PD 2022-05	\$ 119,246	\$ 119,246	\$ 370,350	40	B-39	
Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-10	\$ 753,656	\$ 753,656	\$ 753,656	40	B-73	
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-14	\$ 1,684,204	\$ 1,684,204	\$ 1,684,204	37	B-58	
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-14	\$ 375,000	\$ 375,000	\$ 375,000	37	B-92	
Animal Services- Card Reader and Camera System Upgrades	Health	HD 2402	\$ 506,250	\$ 506,250	\$ 506,250	35	B-23	
Youth Center Exterior Lighting and Security - 970 Circle Drive	Probation	PD 2022-02	\$ 481,277	\$ 481,277	\$ 481,277	35	B-37	
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	\$ 754,000	\$ 754,000	\$ 754,000	35	B-40	
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-13	\$ 6,111,774	\$ 6,111,774	\$ 6,111,774	35	B-57	
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	Sheriff	PWFP 2019-07	\$ 467,723	\$ 467,723	\$ 467,723	32	B-104	
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	\$ 207,062	\$ 207,062	\$ 207,062	32	B-47	
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	\$ 180,203	\$ 180,203	\$ 180,203	32	B-48	
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-04	\$ 291,277	\$ 291,277	\$ 291,277	32	B-62	
Parks Amenities Replacement Program	PWFP – Park and Ranger Operations	4099	\$ 250,000	\$ 250,000	\$ 1,500,000	32	B-79	
CSA/CSD Waters & Sewer Program: Las Lomas Landslide Stabilization	PWFP – Public Works Engineering	PWFP 2023-20	\$ 228,571	\$ 228,571	\$ 2,000,000	30	B-102	
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	Health	HD 2001	\$ 1,477,000	\$ 1,477,000	\$ 1,477,000	30	B-20	
East Garrison Historic Arts District Fencing Project	Successor Agency	SA 2023-1	\$ 845,680	\$ 400,000	\$ 400,000	25	B-110	
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	Fleet Management	PWFP 2022-10	\$ 257,998	\$ 257,998	\$ 257,998	25	B-18	
Animal Services- Sump Pump Upgrade	Health	HD 2403	\$ 182,250	\$ 182,250	\$ 182,250	25	B-24	
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	\$ 412,257	\$ 412,257	\$ 412,257	25	B-60	
Repaint Building Exterior at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-02	\$ 667,250	\$ 667,250	\$ 667,250	25	B-66	
Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	\$ 600,000	\$ 600,000	\$ 600,000	25	B-85	
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03	\$ 818,717	\$ 818,717	\$ 818,717	20	B-38	
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Probation	PD 2022-08	\$ 27,350	\$ 27,350	\$ 1,073,623	20	B-42	
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2020-04	\$ 315,507	\$ 315,507	\$ 315,507	15	B-17	
East Garrison - Demolition Estimates for Former Ft. Ord Structures	PWFP – Architectural Svcs, Facilities, Grounds	881317	\$ 218,800	\$ 218,800	\$ 2,743,708	15	B-52	
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	\$ 159,049	\$ 159,049	\$ 159,049	15	B-59	
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	\$ 250,967	\$ 250,967	\$ 250,967	15	B-61	
Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building	Probation	PD 2023-03	\$ 150,000	\$ 150,000	\$ 150,000	10	B-44	
Carmel Valley Road DA-27 Connector Pipe	PWFP - Engineering	PWFP 2024-15	\$	\$ 1,500,000	\$ 1,500,000	Scoring TBD	B-103	
Upgrade Thermostats at 2620 1st Ave Marina	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-18	\$	\$ 175,000	\$ 175,000	Scoring TBD	B-78	
Laguna Seca - Centralized Water Treatment System	PWFP – Park and Ranger Operations	PWFP 2024-01	\$ 350,000	\$ 350,000	\$ 5,350,000	Scoring TBD	B-95	
				\$ 49,801,611	\$ 136,005,101			
				\$ 67,670,303	\$ 293,338,401			

Monterey County, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Administration									
Zero Net Carbon Solar Project	CAO 2023-01			12,000,000					12,000,000
<i>Power Purchase Agreement</i>				<i>12,000,000</i>					<i>12,000,000</i>
Administration Total				\$12,000,000					\$12,000,000
Agricultural Commissioner									
South County Ag Commissioner Facility Development	8832	2,128,840	1,505,693	2,635,004					6,269,537
<i>Fund 404</i>		<i>2,128,840</i>	<i>1,505,693</i>	<i>1,250,379</i>					<i>4,884,912</i>
<i>Unfunded (Future AC Funding)</i>				<i>1,384,625</i>					<i>1,384,625</i>
Agricultural Commissioner Total		\$2,128,840	\$1,505,693	\$2,635,004					\$6,269,537
Emergency Communications									
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	4090	28,702	320,465	406,952					756,119
<i>Emergency Communications</i>		<i>12,916</i>	<i>144,209</i>	<i>183,129</i>					<i>340,254</i>
<i>Department of Emergency Management</i>		<i>15,786</i>	<i>176,251</i>	<i>223,829</i>					<i>415,866</i>

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Emergency Communications Total		\$28,702	\$320,465	\$406,952					\$756,119
Health									
E Salinas Integrated Health Center	1703		550,000	786,804					1,336,804
<i>Health Department</i>			550,000	786,804					1,336,804
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	1903		17,351	581,205	19,018,795				19,617,351
<i>Health Department</i>			17,351	581,205	918,795				1,517,351
<i>Unfunded</i>					18,100,000				18,100,000
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	2001	455,275	1,265,012	3,398,114					5,118,401
<i>Fund 478 - BIR</i>		221,000							221,000
<i>Health Capital Funds</i>		234,275	1,265,012	300,713					1,800,000
<i>FY23 Capital Funds</i>				1,200,000					1,200,000
<i>Unfunded (Pending FY24 Request)</i>				1,897,401					1,897,401
<i>Unfunded</i>									221,000
BH-1412 Natividad- Mental Health Rehabilitation Center	2022	15,000	1,294,850	976,100	837,750	47,788,800			50,912,500
<i>BHCIP- Grant- Health Dept.</i>		15,000	1,294,850	976,100					2,285,950
<i>Unfunded</i>					837,750	47,788,800			49,936,400
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	2101	27,914	61,746	100,000					189,660
<i>General Fund Contribution</i>		27,914	43,814						71,728
<i>Fee Revenue</i>			17,932						17,932
<i>Unfunded (Pending Animal Svcs Funding)</i>				100,000					100,000

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Salinas Clinic Services - Same Day Clinic	2204			100,000	8,154,960				8,254,960
<i>Fee for Services</i>				<i>100,000</i>					<i>100,000</i>
<i>Unfunded</i>					<i>8,154,960</i>				<i>8,154,960</i>
Laboratory New Electrical Panel	2304			136,350					136,350
<i>ELC SUP</i>				<i>136,350</i>					<i>136,350</i>
Homeless Services- Feasibility Study	2404			60,000	180,000				240,000
<i>Health Department</i>				<i>60,000</i>					<i>60,000</i>
<i>Unfunded</i>					<i>180,000</i>				<i>180,000</i>
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	4071	34,580	50,000	2,162,174					2,246,754
<i>Fee Services</i>		<i>34,580</i>	<i>50,000</i>						<i>84,580</i>
<i>Fund 478 - BIR</i>				<i>2,162,174</i>					<i>2,162,174</i>
Recuperative Care Project	HD 2401		50,000	639,000					689,000
<i>Health Department</i>			<i>50,000</i>	<i>639,000</i>					<i>689,000</i>
Health Total		\$532,769	\$3,288,959	\$8,939,747	\$28,191,505	\$47,788,800			\$88,741,780
Housing and Community Development									
Carmel River Floodplain Restoration (CRFREE) - Planning	7200.1	2,266,337	348,095	500,641	483,200	383,200			3,981,473
<i>Grant Funding (Multiple)</i>		<i>2,266,337</i>	<i>348,095</i>	<i>500,641</i>	<i>483,200</i>	<i>383,200</i>			<i>3,981,473</i>
Carmel Lagoon - Scenic Road Protection Structure Project	730030	556,927	253,967	118,926	7,402,000	7,200,000	5,000,000		20,531,820
<i>Fund 404</i>		<i>556,927</i>	<i>253,967</i>	<i>60,000</i>					<i>870,894</i>
<i>Unfunded</i>				<i>58,926</i>	<i>7,402,000</i>	<i>7,200,000</i>	<i>5,000,000</i>		<i>19,660,926</i>
East Garrison Mothballing Project	HCD-22-01	71,453	202,144	210,146					483,743
<i>Developer Reimbursement</i>		<i>71,453</i>	<i>202,144</i>	<i>210,146</i>					<i>483,743</i>

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Housing and Community Development Total		\$2,894,717	\$804,206	\$829,713	\$7,885,200	\$7,583,200	\$5,000,000		\$24,997,036
Information Technology									
NGEN L3Harris Core Upgrade - Countywide	1930-NGEN-24-01			425,524	425,524	425,524	425,524	425,524	2,127,620
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)</i>				<i>425,524</i>	<i>425,524</i>	<i>425,524</i>	<i>425,524</i>	<i>425,524</i>	<i>2,127,620</i>
NGEN Analog Overlay Upgrade	1930-NGEN-24-02			600,000	400,000				1,000,000
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)</i>				<i>600,000</i>	<i>400,000</i>				<i>1,000,000</i>
Information Technology Total				\$1,025,524	\$825,524	\$425,524	\$425,524	\$425,524	\$3,127,620
Library									
New Bradley Branch Library Feasibility Study & Future Development	L-1603	200,000	486,042	100,000	3,653,074	1,200,000			5,639,116
<i>Fund 404</i>		<i>200,000</i>							<i>200,000</i>
<i>Fund 478</i>			<i>486,042</i>	<i>100,000</i>					<i>586,042</i>
<i>Library Fund Balance</i>					<i>80,000</i>	<i>1,200,000</i>			<i>1,280,000</i>
<i>Unfunded</i>					<i>3,573,074</i>				<i>3,773,074</i>
Pajaro Library Branch Rehabilitation	L-1605		350,000	344,588	3,255,412				3,950,000
<i>Fund 478</i>			<i>350,000</i>						<i>350,000</i>
<i>DEM - AB 102 Funding</i>				<i>344,588</i>	<i>3,155,412</i>				<i>3,500,000</i>
<i>Library Fund Balance</i>					<i>100,000</i>				<i>100,000</i>
San Lucas Library Landscaping	L-1607			67,000	250,000				317,000
<i>Grant</i>				<i>67,000</i>					<i>67,000</i>
<i>Library Fund Balance</i>					<i>250,000</i>				<i>250,000</i>

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
New South County Bookmobile	L-1608			300,000	100,000				400,000
<i>Library</i>				<i>300,000</i>	<i>100,000</i>				<i>400,000</i>
Library Total		\$200,000	\$836,042	\$811,588	\$7,258,486	\$1,200,000			\$10,306,116
Natividad Medical Center									
Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	B16-2016-084			400,000	500,000	500,000	500,000	500,000	2,400,000
<i>NMC</i>				<i>400,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,400,000</i>
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	B16-2016-096		501,800	500,000	498,000				1,499,800
<i>NMC</i>			<i>501,800</i>						<i>501,800</i>
<i>Unfunded</i>				<i>500,000</i>	<i>498,000</i>				<i>1,499,800</i>
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	B17-2017-002			75,000	150,000	250,000	150,000		625,000
<i>NMC</i>				<i>75,000</i>	<i>150,000</i>	<i>250,000</i>	<i>150,000</i>		<i>625,000</i>
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	B17-2017-524			573,479					573,479
<i>NMC</i>				<i>573,479</i>					<i>573,479</i>
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	B17-2017-558			700,000	415,000				1,115,000
<i>NMC</i>				<i>700,000</i>	<i>415,000</i>				<i>1,115,000</i>
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	B21-2021-084			700,000					700,000
<i>NMC</i>				<i>700,000</i>					<i>700,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510		312,000	400,000	400,000	400,000	400,000		1,912,000
<i>NMC</i>			<i>312,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>		<i>1,912,000</i>

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	B22-2022-035			747,850	747,850	500,000	500,000	500,000	2,995,700
NMC				747,850	747,850	500,000	500,000	500,000	2,995,700
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	750,000	1,000,000	1,000,000	1,000,000	4,390,000
NMC				640,000	750,000	1,000,000	1,000,000	1,000,000	4,390,000
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

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
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 Total			\$813,800	\$9,731,329	\$7,160,850	\$3,100,000	\$2,900,000	\$2,000,000	\$25,705,979

PWFP – Architectural Svcs, Facilities, Grounds

King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	4073		303,275	1,624,665					1,927,940
Fund 478			303,275	1,624,665					1,927,940
Pajaro Mansion Campus Post Storm Restoration	723218	1,063,945	759,319	1,376,736					3,200,000
Strategic Reserve		1,063,945	759,319	1,376,736					3,200,000
COVID-19 Memorial Project	881326		20,469	300,000					320,469
Project Fund			20,469	136,000					156,469
Unfunded				164,000					184,469
Parking Structure - Gabilan and Church Street	8881	114,577	135,423	250,000	33,965,170				34,465,170
Fund 478		114,577	135,423	250,000					500,000
Unfunded					33,965,170				33,965,170
PWFP – Architectural Svcs, Facilities, Grounds Total		\$1,178,522	\$1,218,486	\$3,551,401	\$33,965,170				\$39,913,579

PWFP – Park and Ranger Operations
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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)	8814	4,486,919	1,505,000	2,340,688					8,332,607
ARPA Funding		4,486,919	1,505,000	2,340,688					8,332,607

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Laguna Seca - Clean Water Infrastructure (ARPA Funding)	8816	546,809	125,000	913,191					1,585,000
<i>ARPA Funding</i>		<i>546,809</i>	<i>125,000</i>	<i>913,191</i>					<i>1,585,000</i>
Laguna Seca - ARPA Wastewater Infrastructure	8817	293,516	1,500,000	76,484					1,870,000
<i>ARPA Funding</i>		<i>293,516</i>	<i>1,500,000</i>	<i>764,484</i>					<i>2,558,000</i>
Park Repairs - Prop 68 Per Capita Funding	8823	320,893	364,078	104,317					789,288
<i>Prop 68 Grant</i>		<i>256,714</i>	<i>291,262</i>	<i>20,863</i>					<i>568,839</i>
<i>ARPA Funding</i>		<i>64,179</i>	<i>72,816</i>	<i>83,454</i>					<i>220,449</i>
Parks Master Plan	Parks 2023-03			50,000	300,000				350,000
<i>General Fund Contribution</i>				<i>50,000</i>					<i>50,000</i>
<i>Unfunded</i>					<i>300,000</i>				<i>300,000</i>
PWFP – Park and Ranger Operations Total		\$5,648,137	\$3,514,078	\$3,726,680	\$300,000				\$13,188,895

PWFP – Public Works Engineering
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Laureles Grade and Carmel Valley Road - Roundabout	1146			2,612,430	1,695,120				4,307,550
<i>Traffic Impact Fees</i>			<i>186,233</i>	<i>55,000</i>					<i>241,233</i>
<i>Unfunded</i>				<i>50,000</i>	<i>2,625,000</i>				<i>2,675,000</i>
Guardrail Repair Program	1153			550,000	550,000	550,000	550,000	550,000	2,750,000
<i>SB 1</i>				<i>550,000</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>	<i>550,000</i>	<i>2,750,000</i>
Elkhorn Road Rehabilitation	1155			7,400,000					7,400,000
<i>Measure X</i>				<i>3,700,000</i>					<i>3,700,000</i>
<i>SB 1</i>				<i>3,700,000</i>					<i>3,700,000</i>
Old Stage Road Rehab Alisal Rd to Iverson Rd	1159		786,956	300,000	3,990,000	9,910,000	3,990,000	450,000	19,426,956
<i>Measure X</i>			<i>392,978</i>	<i>150,000</i>	<i>429,227</i>	<i>4,955,000</i>	<i>1,995,000</i>	<i>225,000</i>	<i>8,147,205</i>
<i>SB 1</i>			<i>392,978</i>	<i>150,000</i>	<i>429,227</i>	<i>4,955,000</i>	<i>1,995,000</i>	<i>225,000</i>	<i>8,147,205</i>
<i>TOT</i>						<i>3,131,546</i>			<i>3,131,546</i>

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Countywide Supplemental Roadway Vegetation Removal	1163		150,000	150,000	150,000	150,000	150,000		750,000
SB 1			150,000	150,000	150,000	150,000	150,000		750,000
Hunter Lane / Harkins / Hitchcock / Foster Road Reconstruction	1172		894,822	6,971,006					7,865,828
Measure X			407,411	3,485,503					3,892,914
SB 1			387,411	3,485,503					3,872,914
TOT			100,000						100,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	1175		79,350	739,581					818,931
Measure X				73,958					73,958
HSIP			79,350	665,623					744,973
Chualar Safe Route to School Program	1177			1,214,844	4,617,000				5,831,844
ATP GRANT				1,214,844	4,617,000				5,831,844
San Ardo Safe Route to School Program	1178			876,500	2,392,000				3,268,500
ATP				876,500	2,392,000				3,268,500
Castroville- Community and School Connections Through Active Transportation	1179			1,159,250	4,930,000				6,089,250
ATP GRANT				1,159,250	4,930,000				6,089,250
Alisal Rd Rehab - Salinas City Limits to Hartnell Rd	1577		1,224,500	2,400,000					3,624,500
SB 1			887,000	1,189,432					2,076,432
Measure X			337,500	1,210,568					1,548,068
0					4				4

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Nacimiento Lake Drive - Bridge No. 449 Replacement	2202	6,495,852	1,114,654	50,000	10,000	10,000	10,000		7,690,506
<i>FHWA Caltrans</i>			<i>2,914,599</i>	<i>26,559</i>					<i>2,941,158</i>
<i>HBP</i>		<i>4,178,836</i>		<i>3,441</i>					<i>4,182,277</i>
<i>Measure X</i>		<i>829,750</i>		<i>264,184</i>	<i>10,000</i>	<i>10,000</i>			<i>1,113,934</i>
<i>Road Fund</i>		<i>1,487,266</i>							<i>1,487,266</i>
Davis Road - Bridge Replacement and Road Widening	3600	10,664,156	2,745,014	1,703,322	38,973,366	34,116,313	10,233,206		98,435,377
<i>HBP</i>		<i>3,963,731</i>							<i>3,963,731</i>
<i>EG Development</i>		<i>1,810,253</i>							<i>1,810,253</i>
<i>RSTP</i>		<i>1,265,820</i>							<i>1,265,820</i>
<i>Gas Tax</i>		<i>523,582</i>							<i>523,582</i>
<i>FHWA Caltrans</i>		<i>2,021,440</i>	<i>1,360,843</i>	<i>120,120</i>	<i>25,084,485</i>	<i>23,243,910</i>	<i>6,037,885</i>		<i>57,868,683</i>
<i>Other Funding</i>		<i>1,079,330</i>	<i>50,120</i>	<i>204,150</i>	<i>444,578</i>	<i>294,779</i>	<i>65,332</i>		<i>2,138,289</i>
<i>Unfunded</i>			<i>2,756,844</i>						<i>2,756,844</i>
Robinson Canyon Road - Bridge Scour Repair	3851	3,759,146	1,496,580	2,124,050					7,379,776
<i>HBP</i>		<i>3,702,146</i>	<i>640,768</i>	<i>2,098,050</i>					<i>6,440,964</i>
<i>Measure X</i>		<i>57,000</i>	<i>47,690</i>	<i>26,000</i>					<i>130,690</i>
Gonzales River Road - Bridge Replacement Project	3853	1,795,470	308,000	1,639,515	1,100,994	465,566			5,309,545
<i>FHWA Caltrans</i>		<i>1,660,060</i>	<i>470,000</i>	<i>988,634</i>	<i>705,720</i>				<i>3,824,414</i>
<i>Measure X</i>		<i>135,410</i>	<i>65,000</i>	<i>128,088</i>	<i>91,433</i>				<i>419,931</i>
Hartnell Road - Bridge Replacement	3854	4,438,724	1,598,000						6,036,724
<i>HBP</i>		<i>4,420,101</i>	<i>121,000</i>	<i>2,659,895</i>					<i>7,200,996</i>
<i>Measure X</i>		<i>18,623</i>		<i>30,000</i>					<i>48,623</i>
Countywide - Striping Program	3856		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
<i>SB 1</i>			<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>3,600,000</i>

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Monte Road Bridge 135 - Paint Steel Girders	3857	390,126		90,562	2,338,290				2,818,978
<i>BPMP</i>		<i>345,378</i>	<i>8,853</i>	<i>129,122</i>	<i>2,021,150</i>				<i>2,504,503</i>
<i>Measure X</i>		<i>44,748</i>	<i>81,719</i>	<i>16,729</i>	<i>261,861</i>				<i>405,057</i>
Chualar Canyon Rd Four Bridges Replacement	3860	199,428	272,106	185,000	1,491,857	1,125,000			3,273,391
<i>SB 1</i>		<i>199,428</i>	<i>272,106</i>	<i>185,000</i>	<i>221,857</i>				<i>878,391</i>
<i>Unfunded</i>					<i>1,270,000</i>	<i>1,125,000</i>			<i>2,395,000</i>
Community Road Maintenance Program	5101		813,477	1,526,978	1,526,978	1,526,978	1,526,978	1,526,978	8,448,367
<i>TOT</i>			<i>328,201</i>	<i>1,526,978</i>	<i>1,526,978</i>	<i>1,526,978</i>	<i>1,526,978</i>	<i>1,526,978</i>	<i>7,963,091</i>
<i>Measure X</i>			<i>485,276</i>						<i>485,276</i>
Countywide Annual Seal Coat Program	5522		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<i>TOT</i>			<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>12,000,000</i>
Countywide - NPDES Streetsweeping	5900		180,000	180,000	180,000	180,000	180,000		900,000
<i>SB 1</i>			<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>		<i>900,000</i>
Palo Colorado - MP 4.0 to MP 7.8 Emergency	621071	885,297	779,703	9,546,000	6,039,000				17,250,000
<i>FHWA Caltrans</i>		<i>500,000</i>							<i>500,000</i>
<i>Local Match (TOT, Measure X)</i>		<i>385,297</i>	<i>779,703</i>	<i>9,546,000</i>	<i>6,039,000</i>				<i>16,750,000</i>
Viejo Road - Shoulder and Asphalt Repair	621095c	98,249	205,751	787,346					1,091,346
<i>FEMA/Cal OES</i>		<i>73,687</i>	<i>155,749</i>	<i>613,010</i>					<i>842,446</i>
<i>Measure X</i>		<i>24,562</i>	<i>50,002</i>	<i>174,337</i>					<i>248,901</i>
Carmel River Floodplain Restoration (CRFREE) Construction	7200.2	47,143	103,000	14,064,659	20,381,075	15,506,625			50,102,502
<i>Grant Funding (Multiple)</i>		<i>47,143</i>	<i>103,000</i>	<i>14,064,659</i>	<i>20,381,075</i>	<i>15,506,625</i>			<i>50,102,502</i>

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Carmel Valley Road - Repair (MP13.6-13.8)	752200		150,000	2,405,000					2,555,000
<i>Road Fund (TOT)</i>			<i>669,948</i>						<i>669,948</i>
<i>Private Donation</i>			<i>2,900,000</i>						<i>2,900,000</i>
Las Lomas Drive - Bicycle Lane & Pedestrian Project	8667	468,843	197,052	3,274,732					3,940,627
<i>FWHA Caltrans</i>			<i>495,000</i>	<i>2,500,000</i>					<i>2,995,000</i>
<i>2% TDA</i>		<i>170,300</i>							<i>170,300</i>
<i>Road Fund</i>		<i>124,060</i>							<i>124,060</i>
<i>Measure X</i>		<i>22,298</i>	<i>50,000</i>	<i>387,366</i>					<i>459,664</i>
<i>ATP</i>		<i>152,185</i>							<i>152,185</i>
CSA/CSD Water and Sewer Projects Using ARPA Funds	8815	3,413,735	200,000	486,265					4,100,000
<i>ARPA Funding</i>		<i>3,413,735</i>	<i>200,000</i>	<i>486,265</i>					<i>4,100,000</i>
Countywide - Proactive Drainage Maintenance & Flood Protection	8875		500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
<i>SB 1</i>			<i>500,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>5,500,000</i>
Carmel Valley Road Reconstruction	PW 2020-6			800,000	7,202,000				8,002,000
<i>SB 1</i>				<i>400,000</i>	<i>3,601,000</i>				<i>4,001,000</i>
<i>Measure X</i>				<i>400,000</i>	<i>3,601,000</i>				<i>4,001,000</i>
Reservation Road Rehabilitation	PW 2022-05			923,000					923,000
<i>Measure X</i>				<i>461,500</i>					<i>461,500</i>
<i>SB 1</i>				<i>461,500</i>					<i>461,500</i>
Chualar Wastewater System Consolidation	PWFP 2024-14			320,000	1,920,000	1,160,000	12,500,000	12,500,000	28,400,000
<i>CWSRF Phase 1 Grant (Pending)</i>				<i>320,000</i>	<i>1,920,000</i>	<i>1,160,000</i>			<i>3,400,000</i>
<i>CWSRF Phase 2 Grant (Pending Application)</i>							<i>12,500,000</i>	<i>12,500,000</i>	<i>25,000,000</i>
PWFP – Public Works Engineering Total		\$32,656,169	\$16,398,965	\$68,080,040	\$103,087,680	\$68,300,482	\$32,740,184	\$18,626,978	\$339,890,498

Exhibit A - First Year - Funded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Sheriff									
Jail Housing Addition Lift Station - 1410 Natividad Rd	8418	2,100	794,950	5,000					802,050
<i>Fund 478</i>		<i>2,100</i>	<i>242,900</i>	<i>5,000</i>					<i>250,000</i>
Sheriff Total		\$2,100	\$794,950	\$5,000					\$802,050
Social Services									
Women's Shelter Building Repairs & Kitchen Upgrades	4074		819,237	2,457,711					3,276,948
<i>Fund 478</i>			<i>819,237</i>	<i>2,457,711</i>					<i>3,276,948</i>
Social Services Total			\$819,237	\$2,457,711					\$3,276,948

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: CAO 2023-01
Project name: Zero Net Carbon Solar Project

Type Equipment	Department Administration
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30	Fund 004
Contact A. Paulsworth - 831 755-5344	Dept. Priority High

Description

1410 Natividad Rd, Jail Complex: Install a 1,285.9kW rooftop solar array with a 2,145.6kWh battery at the “New” jail building along with a 372.7kW rooftop solar array on the public safety building as well as energy efficiency upgrades resulting in a reduction of 127,895 kWh of energy. 1441 Schilling Place Building: Install A 1,010.7kW rooftop solar array with a 2,536.8kWh battery and energy efficiency upgrades resulting in a reduction of 311,950 kWh of energy. Staff is evaluating County support and oversight requirements, which may result in a funding need for project management.

Justification

Projected to save \$12M over the lifetime of the project

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

Contracts Executed and Design and Engineering reviewed. Groundbreaking expected August of 2023.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$12,000,000					\$12,000,000
Total			\$12,000,000					\$12,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Power Purchase Agreement			\$12,000,000					\$12,000,000
Total			\$12,000,000					\$12,000,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8832
Project name: South County Ag Commissioner Facility Development

Type Building	Department Agricultural Commissioner
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund 404
Contact Henry Esler/831-759-7381	Dept. Priority 1

Description

Develop Agricultural Commissioner (AC) newly purchased facility to meet AC's South County operational needs. The new facilities will consist of approximately 5,000 square feet of offices, a conference room, and supplies and equipment storage. The AC completed the Board approved purchase of the 1011 Broadway St. location in November 2021 for \$1.825 million dollars. In August 2022, a concept plan was completed establishing two separate projects to include: 1) an immediate renovation via Job Order Contracting (JOC) to a portion of the main building's office / meeting space to accommodate AC's occupancy and 2) a future tenant improvement via JOC to the storage warehouse facility including overall site improvements. This project is ongoing, will track the immediate main building renovation, and is partially funded. Previously listed in CIP as Project #2017-SC.

Justification

Pre-construction due diligence activities including a Phase 1 Environmental Site Assessment and Real Estate Market Analysis revealed that the existing King City site is no longer suitable in the long-term for AC. The existing Public Works Greenfield yard may accommodate AC operational needs alongside Public Works operations; however, that has not been confirmed.

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

Completion of design/permitting for the main building renovation at 1011 Broadway by Spring 2023 with construction completion in Fall 2023 followed by occupancy of AC staff. Project is partially funded in FY 23-24.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$275,139	\$179,854						\$454,993
Construction Management		\$163,937	\$195,312					\$359,249
Construction		\$1,049,478	\$1,962,039					\$3,011,517
Other	\$1,853,701							\$1,853,701
Furniture, Fixes & Equipment		\$112,424	\$238,107					\$350,531
Contingency			\$239,546					\$239,546
Total	\$2,128,840	\$1,505,693	\$2,635,004					\$6,269,537

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 404	\$2,128,840	\$1,505,693	\$1,250,379					\$4,884,912
Unfunded (Future AC Funding)			\$1,384,625					\$1,384,625
Total	\$2,128,840	\$1,505,693	\$2,635,004					\$6,269,537

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 4090
Project name: Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas

Type Building	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund 028
Contact John Vaught x8883	Dept. Priority 1

Description

Replace current parking lot fencing and add additional fencing around the entire perimeter of the property at 1322 Natividad Rd, Salinas. Also relocate the security gate to the parking lot from the lower parking lot to the new main entrance of the property. The building was built in 2004 and a portion of the parking lot has not been repaved or resurfaced since its original construction. It has exceeded its useful life. The Emergency Services Center, 1322 Natividad Road, is a County-owned building which houses the Monterey County Emergency Communications Department (ECD) and Office of Emergency Services (OES) which is a division of the County Administrative Office. The communications center is a 24/7 operation. ECD occupies 55% of the building and OES occupies 45%; costs for the project will be split at this occupancy percentage. Previously tracked as Project ECD-2018-01

Justification

Due to the activities conducted onsite, access to the building perimeter should be limited. A portion of vehicle parking spaces is secured by a cyclone fence topped with barbed wire. The facility is located in the vicinity of the jail, the hospital, and a future homeless shelter. Due to the 24/7 nature of the operation, staff enter and exit the facility at all times of the day and night. On numerous occasions the department has had issues with individuals loitering, videotaping and sleeping on and around the entrances to the building. A Vulnerability Assessment, prepared by the Northern California Regional Intelligence Center identified exterior security concerns of the facility, and recommended upgrades which include increasing the height of the fence and reversing the direction of the barbed wire to increase difficulty in scaling the fence.

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

Project expected to be completed in FY2024/25. Potential supplemental work to address the adjacent DSS property fence is not yet available and may result in additional project costs.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$28,702	\$22,413	\$5,000					\$56,115
Construction Management		\$46,270	\$22,383					\$68,653
Construction		\$250,782	\$376,172					\$626,954
Contingency		\$1,000	\$3,397					\$4,397
Total	\$28,702	\$320,465	\$406,952					\$756,119

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Emergency Communications	\$12,916	\$144,209	\$183,129					\$340,254
Department of Emergency Management	\$15,786	\$176,251	\$223,829					\$415,866
Total	\$28,702	\$320,460	\$406,958					\$756,120

Priority Score (Max 100): 35

F1 – Immediate Health/Safety: 15
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 10
 F4 – Security Issue: 5
 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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1703
Project name: E Salinas Integrated Health Center

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 9

Description

This project is an alternative to full size medical clinic in East Salinas. This project would consist of building a new, or re-purpose an existing, 10,000 sq. ft. building that would house approximately 15 interview/exam rooms, a waiting room and related offices in the City of Salinas. The building would be utilized to provide Behavioral Health services to residents of East Salinas and surrounding areas.

Justification

This project is an alternative to the full size Medical Clinic located in East Salinas. This would be a smaller combined (integrated) Medical and Behavioral Health service located in East Salinas. This model would allow the establishment of Behavioral Health service in East Salinas and provide an expansion of Medical Clinic Services in East salinas. There is limited property or building available in East Salinas to expand Clinic/Behavioral Health Services. This alternative would be used if smaller spaces are available.

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

A suitable building was located at 30 Pearl Street, in the City of Salinas and the Health Department will leverage Mental Health Services Act funds for this project. Cost estimates based on FFE quote and Proposal from contractor to do Tenants Improvement. Adding 30 percent contingency. Project is being being negotiated with Lessor.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction		\$550,000						\$550,000
Furniture, Fixes & Equipment			\$478,310					\$478,310
Contingency			\$308,494					\$308,494
Total		\$550,000	\$786,804					\$1,336,804

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Health Department		\$550,000	\$786,804					\$1,336,804
Total		\$550,000	\$786,804					\$1,336,804

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
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:	
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

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

24/25 thru 28/29

Project #: 1903
Project name: Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 13

Description

Expand or relocate Marina Health Center to better serve low-income residents of City of Marina adjacent service area. construct a new-14,000-square-foot clinic consisting of 10,000 Square Feet Primary Care Clinic and 4,000 Square Feet Dental Clinic. Primary Care Clinic will have 12 exam rooms, and office space to deliver expanded general family practice, obstetrics and gynecology, and mental health integration services to better support the Medi-Cal and uninsured population in this community. The Dental Clinic would meet a critical service need for our 8,000+ residents in addition to approximately 20,000 veteran residents. Construction estimate of \$8.5 million is based on \$608 per square foot calculation.

Justification

The Marina Clinic service area is zip code 93933. In this service area there are 8,906 residents who are low income (below 200 percent of the Federal Poverty Level [FPL]). Out of these Marina Health Clinic serves only 2,617 patients every year due to limited staffing and capacity restricted by lack of clinic space. This translates to a penetration rate of 30% leaving 70% of the low-income population without access to affordable primary and preventive care. The Marina Clinic is also designated as a Medically Underserved Area (MUA), Dental and Mental Health - Health Professional Shortage Area (HPSA). To better meet the needs of the city of Marina residents and surrounding areas, Monterey County needs to construct a new-14,000 square foot clinic consisting of 10,000 Square Feet Primary Care Clinic and 4,000 Square Feet Dental Clinic. Primary Care Clinic will have 12 exam rooms, and office space to deliver expanded general family practice, obstetrics and gynecology, and mental health integration services to better support the Medi-Cal and uninsured population in this community. The Dental Clinic would meet a critical service need for our 8,000+ residents in addition to approximately 20,000 veteran residents.

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

Received 1.5 Million Funding FY 23 24 from state grant.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$17,351	\$581,205	\$918,795				\$1,517,351
Construction Management				\$1,600,000				\$1,600,000
Construction				\$16,000,000				\$16,000,000
Furniture, Fixes & Equipment				\$400,000				\$400,000
Contingency				\$100,000				\$100,000
Total		\$17,351	\$581,205	\$19,018,795				\$19,617,351

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Health Department		\$17,351	\$581,205	\$918,795				\$1,517,351
Unfunded				\$18,100,000				\$18,100,000
Total		\$17,351	\$581,205	\$19,018,795				\$19,617,351

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
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:	
F12 – Repairs Cost Effective:	

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

24/25 thru 28/29

Project #: 2001
Project name: Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 10 Years	Fund 404
Contact D. Pratt/831-796-6091	Dept. Priority 1

Description

Repairs to address ongoing water intrusion issues during heavy rains. The Health Department at 1270 Natividad Road was commissioned in October 2009. This building serves as headquarters to the Monterey County Health Department and houses over 200 county employees. On December 2, 2019, heavy rains penetrated through the stucco walls into the interior. This caused major displacement of staff and an emergency response to dehumidify the building in several areas to improve health and safety.

Justification

The building services different Health Department Bureaus: Administration; Public Health; Health Department Laboratory; Behavioral Health; Environmental Health. Closure of this building resulting from water intrusion can potentially have a ripple effect across County Services. Without addressing Water, Yearly costs just to contain and dehumidify is upwards of 35k per each rain event. In Fiscal Year 2021, forensics was completed, which identified intrusion through stucco walls, accessory joints, window, and light fixtures.

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

FY 24/25 Goals/Tasks: Design is 100% completed. PWWP intends to deliver this project via JOC. The total project cost is an estimate and may fluctuate after the project is bid via JOC. Budget reflected accounts for addition to scope: furnish and install windows at selected areas around the facility.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$133,613	\$133,427	\$155,714					\$422,754
Construction Management	\$13,494	\$47,094	\$154,400					\$214,988
Construction			\$3,088,000					\$3,088,000
Emergency Work	\$308,168	\$1,084,491						\$1,392,659
Total	\$455,275	\$1,265,012	\$3,398,114					\$5,118,401

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478 - BIR	\$221,000							\$221,000
Health Capital Funds	\$234,275	\$1,265,012	\$300,713					\$1,800,000
FY23 Capital Funds			\$1,200,000					\$1,200,000
Unfunded (Pending FY24 Request)			\$1,897,401					\$1,897,401
Unfunded								\$221,000
Total	\$455,275	\$1,265,012	\$3,398,114					\$5,118,401

Priority Score (Max 100): 65

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

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

24/25 thru 28/29

Project #: 2022
Project name: BH-1412 Natividad- Mental Health Rehabilitation Center

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact Chris Le-Venton 755-4513	Dept. Priority 11

Description

The County of Monterey, through its Health Department Behavioral Health Bureau, received a California Department of Health Care Services (“DHCS”) Behavioral Health Continuum Infrastructure Program (“Program”) grant in the amount of \$20,166,779, to establish the Monterey County Regional Mental Health Rehabilitation Center (MHRC). The Project consists of the design and repurposing of the 36,800 SF existing building, which was originally constructed for jail use, into an in-patient mental healthcare facility. The facility will utilize the exiting building footprint and include up to 100 in-patient beds and associated institutional programming space. The site is a County-owned parcel located within the city of Salinas

Justification

Monterey County lacks a locked in-patient residential facility for the severely mentally ill. All these patients must be transferred out-of-county for treatment. This is an expensive and fragmented solution. Behavior Health is attempting to address gaps in services for at-risk clients needing inpatient facility-based recovery services, with a focus on bringing Monterey residents back from placements all over the state to their community, look at supported step-down housing and treatment options, and consider other strategies for filling the unmet needs.

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

During FY24, Project completed site assessments and due diligence including environmental and utility assessments. Architect began design phases including space programming and schematic development phases. During FY25, Project will complete design, permitting and bidding phases.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$15,000	\$1,148,900	\$826,100	\$687,750	\$518,800			\$3,196,550
Right Of Way/Utilities			\$100,000		\$220,000			\$320,000
Construction Management		\$10,950	\$50,000	\$150,000	\$4,750,000			\$4,960,950
Construction		\$100,000			\$30,000,000			\$30,100,000
Furniture, Fixes & Equipment					\$1,800,000			\$1,800,000
Contingency		\$35,000			\$10,500,000			\$10,535,000
Total	\$15,000	\$1,294,850	\$976,100	\$837,750	\$47,788,800			\$50,912,500

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
BHCIP- Grant- Health Dept.	\$15,000	\$1,294,850	\$976,100					\$2,285,950
Unfunded				\$837,750	\$47,788,800			\$49,936,400
Total	\$15,000	\$1,294,850	\$976,100	\$837,750	\$47,788,800			\$50,912,500

Priority Score (Max 100): 0

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	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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 2101
Project name: Animal Services- Expansion Services 160 Hitchcock Rd Salinas

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 001
Contact 831-755-4513	Dept. Priority 16

Description

This project would design and build a separate public entrance area for the current spay/neuter clinic. In March of 2020, under a partnership with the City of Salinas, the Veterinary and RVT moved to full time status. Clinic staff have identified an increased capacity to offer spay/neuter services to the community on a regular basis. Current design requires clients to come through the shelter, requiring shelter staff assistance. A separate, standalone entrance to the clinic is a critical component to increase spay/neuter opportunities. Other possible expansion areas include: resizing existing recovery and prep spaces; Lobby/Clerical workspace increase; Field Services/dispatch office increase; additional dog kennel wing and 25 dog runs; remodel of cat rooms to accommodate minimum of 16 more cat cages; addition of separate public access for stray animal intake.

Justification

Current and possible animal services partnerships with the City of Salinas and other cities will require facility expansion in order to humanely house and care for an increased number of animals and related staffing and supplies. This project estimates an approximated 35% increase in animal housing capacity. Possible additional staffing needs with increased animal housing may include: 1.0 RVT, 1.0 Veterinary Assistant; 2.0 ACT; 2.0 OAIL, 1.0 Office Supervisor. Low cost spay/neutering is a much needed service within Monterey County. By having a standalone, front facing entrance for the clinic, spay/neuter opportunities are not dependent on having shelter staff accept animals in or expose owned pets to any diseases that stray animals may bring into the facility. It will allow for a more sterile, controlled environment that maximizes existing workflow efficiencies and procedures.

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

In FY23-24, Architect completed programming and space planning for expanded Animal Shelter resulting in various options for expansion. FY24/25 efforts will focus on further developing possible kennel space improvements and facility expansion options. FY 24-25 are rough estimates and will be updated once cost estimates are available.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$27,914	\$61,746	\$100,000					\$189,660
Total	\$27,914	\$61,746	\$100,000					\$189,660

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
General Fund Contribution	\$27,914	\$43,814						\$71,728
Fee Revenue		\$17,932						\$17,932
Unfunded (Pending Animal Svcs Funding)			\$100,000					\$100,000
Total	\$27,914	\$61,746	\$100,000					\$189,660

Priority Score (Max 100): 15

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 2204
Project name: Salinas Clinic Services - Same Day Clinic

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 001
Contact Chris Le-Venton 755-4513	Dept. Priority 8

Description

To construct a new primary Care Clinic- in Salinas by entering build-to-suit (construction on the improved property). The Health Center will be approximately 8,000 square feet consisting of 12-15 exam rooms, a conference room, a patient education area, a patient waiting area, ADA compliant patient and staff restrooms.

Justification

Clinic Services Bureau has seven clinics in Salinas Service Area. The Salinas Service Area consists of six zip codes (93905,93906,93901,93912,93915 and 93908) from which 26,000 low-income residents call these seven clinics as their primary medical home for them and their families. As result of COVID Pandemic there has been increase in demand for preventive primary care services in our service area. In addition, our existing physician patient panels have been full for all our providers since last 12 months resulting in lack of access to new patients including same day access for our existing patients. This has been evident to us by the fact that the next available appointment for NEW patients in these clinics is not available for less than 4 months in future. This lack of critical access to primary care has led to our residents postponing preventive care, seeking expensive care at urgent cares or emergency departments- neither of these options are good medical care. The proposed addition of new clinic location in North Salinas will create much needed access point to more than 6,000 additional low-income residents.

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

Clinic Services is currently in the initial stages of lease negotiation to secure a shell suite in North Salinas. Upon securing the suite Clinic Services intends to negotiate build to a suite construction on improved property. The project is fully/ partially funded.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$100,000	\$1,009,280				\$1,109,280
Construction Management				\$1,009,280				\$1,009,280
Construction				\$5,046,400				\$5,046,400
Furniture, Fixes & Equipment				\$800,000				\$800,000
Contingency				\$290,000				\$290,000
Total			\$100,000	\$8,154,960				\$8,254,960

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fee for Services			\$100,000					\$100,000
Unfunded				\$8,154,960				\$8,154,960
Total			\$100,000	\$8,154,960				\$8,254,960

Priority Score (Max 100): 0

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	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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 2304
Project name: Laboratory New Electrical Panel

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 5

Description

Scope of work: Install (1) one new 200-AMP Panel, fed from panel LP1, from electrical room 142 to Room 114 storage. Transfer the following breakers from Emergency Panel EL1-A to the new 200 AMP Panel: Breaker 31; Breaker 33; Breaker 35; Breaker 8; Breaker 10. After installation of a new panel, convert 4 shared circuits L1C-1,3,5, known as Media Room doghouse outlets, to dedicated circuits.

Justification

This item will be used to accommodate new SARS-CoV-2 equipment. The Monterey County Public Health Laboratory purchased/leased several high-energy pieces of equipment to test for SARS-CoV-2. Due to the high amperage requirements of the equipment, the Laboratory has had to use several of its electrical circuit breakers, leaving the existing panels depleted. Consequently, the Laboratory has rationed future testing purchases to avoid the tripping of circuit breakers. Currently, the Laboratory has 2 out of 44 breakers available for use. In addition, the Director of the Public Health Laboratory has had to authorize (5) non-emergency breakers to be installed in the Emergency Generator Panel (EL1-A). By providing a new electrical panel, the Public Health Laboratory will be able to transfer the non-emergency circuits to the new panel, provide the energy needed, and continue to support Monterey County during this pandemic.

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

Funded through Grant ELC SUP.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$8,500					\$8,500
Construction Management			\$9,350					\$9,350
Construction			\$85,000					\$85,000
Other			\$3,500					\$3,500
Contingency			\$30,000					\$30,000
Total			\$136,350					\$136,350

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ELC SUP			\$136,350					\$136,350
Total			\$136,350					\$136,350

Priority Score (Max 100): 0

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	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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 2404
Project name: Homeless Services- Feasibility Study

Type Housing	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 13

Description

Conduct a feasibility study at the existing County Facilities located at 1220 Natividad Road. The study will encompass an analysis of the current footprint, setbacks, and potential for a new facility at this location. This comprehensive assessment will involve engaging with an architect to conduct the study and deliver a detailed report outlining the possibilities and recommendations for development at the specified site.

Justification

In response to homelessness, Behavioral Health Bureau is looking to assess existing facility at 1220 Natividad road and assess this feasibility of this facility and how it can be repurposed. the location is close to the share center which is for homeless and this new site if feasiblyt will provide an ongoing environment in addressing homeless needs.

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

In response to the homelessness issue, the Behavioral Health Bureau aims to evaluate the existing facility at 1220 Natividad Road and assess its feasibility for repurposing. The proximity of this location to the Share Center, dedicated to serving the homeless, makes it an ideal site for addressing ongoing homeless needs. This assessment seeks to justify the potential repurposing of the facility as a means to enhance efforts in meeting the needs of the homeless population.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$60,000	\$180,000				\$240,000
Total			\$60,000	\$180,000				\$240,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Health Department			\$60,000					\$60,000
Unfunded				\$180,000				\$180,000
Total			\$60,000	\$180,000				\$240,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 4071
Project name: Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas

Type	Building	Department	Health
Funding Status	First Year - Funded	Project Phase	Design/Planning
Useful Life	10 Years	Fund	TBD
Contact	Chris LeVenton 755-4513	Dept. Priority	1

Description

The Animal Services facility at 160 Hitchcock Road in Salinas currently has 7 HVAC units that are approximately 22 years old. Their age is such there are no parts available for repair and all show significant signs of erosion and wear. These units are considered specialty units due to the fact they run off of propane, which is the power source for Animal Services. They often have a long lead time so it is a concern that these units can be procured in a timely manner, before extreme weather and before more units expire completely. These units are needed to maintain the comfort of both the humans and animals in the facility seven days a week. Previously tracked in CIP as Project 1803-2

Justification

Without funding from this request, MC Animal Services will not be able to replace the aging HVAC system. If not replaced and failure occurs, it will result in employee, animal and/or customer dissatisfaction as well as some operations having to cease. Some animals and/or employees may have to be relocated elsewhere if the environments are not able to have adequate temperature controls. Cost estimate was based on estimate for 299 12th street estimate from 2020 and sized to match footprint of Animal Services.

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

Emergency HVAC AC-5 replacement to be completed in FY23/24. Larger HVAC replacement to be completed in FY 24/25. Project required additional time due to extremely long lead times.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$34,580	\$50,000	\$126,572					\$211,152
Construction			\$1,371,325					\$1,371,325
Other			\$125,639					\$125,639
Contingency			\$538,638					\$538,638
Total	\$34,580	\$50,000	\$2,162,174					\$2,246,754

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fee Services	\$34,580	\$50,000						\$84,580
Fund 478 - BIR			\$2,162,174					\$2,162,174
Total	\$34,580	\$50,000	\$2,162,174					\$2,246,754

Priority Score (Max 100): 50

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:	5
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

24/25 thru 28/29

Project #: HD 2401
Project name: Recuperative Care Project

Type Housing	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund 001
Contact C. Le Venton - 755-4513	Dept. Priority

Description

In response to the growing need for supportive sheltering for individuals experiencing homelessness while recovering from illness or hospital stays, the project aims to develop a community of 4 to 5 non-congregate modular units, each consisting of a single restroom and a single bed. These units are designed to create a supportive and healing environment for individuals on their journey to recovery while offering them an opportunity to get on a path towards permanent housing.

Justification

Our unhoused residents do not have a safe and secure place to recover after a hospital stay and no longer meet medical necessity to be hospitalized. Creating a recuperative center would provide these individuals a clean, safe, and secure place to fully recover from their hospital stay.

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

1. Conduct an assessment near the Share Center located at 845 E. Laurel Drive, Salinas, CA 93906, to determine the feasibility of installing five individual homes. 2. Obtain costs for these types of homes and refine the CIP as information becomes available. The rough estimated assembly cost for each home is \$60k, totaling \$300k. 3. Issue a Request for Proposals (RFP) for the installation of 5 homes at Share Center. 4. Issue a Notice to Proceed if the proposal meets the budget. 5. Close out the project in FY 24-25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$50,000	\$70,000					\$120,000
Construction Management			\$10,000					\$10,000
Construction			\$100,000					\$100,000
Furniture, Fixes & Equipment			\$300,000					\$300,000
Contingency			\$159,000					\$159,000
Total		\$50,000	\$639,000					\$689,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Health Department		\$50,000	\$639,000					\$689,000
Total		\$50,000	\$639,000					\$689,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 7200.1
Project name: Carmel River Floodplain Restoration (CRFREE) - Planning

Type Storm Water	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund 404
Contact S. Carroll - 831-784-5643	Dept. Priority 1

Description

The Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control and restore native riparian habitat, floodplain habitat, and hydrologic function to a portion of the lower floodplain along the Carmel River. Key aspects of the project are to: 1) Create notches in the levees along the south bank of the lower Carmel River, 2) Restore the south lower Carmel River floodplain, and 3) Build a causeway under Highway 1, connecting the south lower Carmel River Floodplain with the south arm of the Carmel Lagoon. Phase II - Implementation work is recorded in the CIP under Project 7200.2 as a Public Works, Facilities and Parks (PWFP) project. Planning and implementation phases are reported in this CIP under PWFP and Housing and Community Development for general planning purposes. Specific roles and responsibilities are coordinated between the two departments internally. This project is funded through the following grant programs: Wildlife Conservation Board, National Fish and Wildlife Foundation, Dept. of Water Resources Flood Corridor, Coastal Flood and Urban Streams grant programs, California State Coastal Conservancy. Funding from the FEMA/Cal OES Hazard Mitigation Program is pending a decision from FEMA, expected in 2023.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. Funding comes from state and federal grants supporting reducing repetitive flood damage loss and environmental restoration. The project has a very significant habitat restoration component, which includes reverting existing levee farm fields to non-levee riparian and floodplain habitat and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.

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

Final EIR was certified by the Monterey County Board of Supervisors in January 2020. The Board of Supervisors approved the CRFREE Project in June 2021. The Project is currently in the final design, permitting, and right of way coordination phase, and waiting to begin pending a decision from FEMA on funding the Hazard Mitigation Grant.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$2,266,337	\$348,095	\$500,641	\$483,200	\$383,200			\$3,981,473
Total	\$2,266,337	\$348,095	\$500,641	\$483,200	\$383,200			\$3,981,473

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Grant Funding (Multiple)	\$2,266,337	\$348,095	\$500,641	\$483,200	\$383,200			\$3,981,473
Total	\$2,266,337	\$348,095	\$500,641	\$483,200	\$383,200			\$3,981,473

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
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:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 730030
Project name: Carmel Lagoon - Scenic Road Protection Structure Project

Type Water	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 75 Years	Fund 404
Contact S. Carroll - 831-784-5643	Dept. Priority 2

Description

The Carmel Lagoon Scenic Road Protection Structure (SRPS)/Ecosystem Protective Barrier (EPB) Project is a multi-objective, multiyear, multi-organizational effort to improve natural floodplain function, and protect public infrastructure, while maintaining or improving flood risk protection to existing developed areas. The project involves implementing three project components: 1) Ecosystem Protective Barrier (EPB); 2) Scenic Road Protection Structure (SRPS); and 3) Interim Sandbar Management Plan (ISMP).

Justification

Completion of the Carmel Lagoon SRPS/EPB will help reduce the risk of emergency flooding situations which could harm public safety, health, and welfare as well as expose the County to potential liability and litigation risk. Project completion also reduces the county's regulatory risk exposure. From a budgetary perspective, project implementation allows for minimization of unanticipated or avoidable mitigation costs.

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

The Carmel Lagoon EIR Project remains fully funded, and on schedule to complete the EIR and project approval process within contracted scope by the end of calendar year 2023. Additional funding of \$58,926 is necessary to develop an up to date cost estimate on the Scenic Road Protective Structure (SRPS), a task that can be included under the existing contract with an additional augmentation. An up to date cost estimate is necessary if the County wishes to seek grant funding to fund the SRPS once the EIR is approved. This matter will be brought to the attention of the Capital Improvement Committee for their recommendation on next steps.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$556,927	\$253,967	\$118,926	\$100,000				\$1,029,820
Right Of Way/Utilities				\$102,000				\$102,000
Construction Management				\$200,000	\$200,000			\$400,000
Construction				\$7,000,000	\$7,000,000	\$5,000,000		\$19,000,000
Total	\$556,927	\$253,967	\$118,926	\$7,402,000	\$7,200,000	\$5,000,000		\$20,531,820

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 404	\$556,927	\$253,967	\$60,000					\$870,894
Unfunded			\$58,926	\$7,402,000	\$7,200,000	\$5,000,000		\$19,660,926
Total	\$556,927	\$253,967	\$118,926	\$7,402,000	\$7,200,000	\$5,000,000		\$20,531,820

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
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:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	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

24/25 thru 28/29

Project #: HCD-22-01
Project name: East Garrison Mothballing Project

Type Building	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 5 to 10 years	Fund
Contact Damian Bye, 755-5141	Dept. Priority High

Description

This project will be completed by the East Garrison developer. It is included for tracking purposes. This project involves making needed repairs to the roofs, and implementing other needed measures to ensure the buildings are properly secured and protected from degradation. Design is complete, permits pending and the project is ready to implement. Over the past years due to natural weather conditions the roof tiles have degraded and on many buildings are falling off or there is other breakage leading to the possibility of leaking and water intrusion inside the buildings. This may cause additional interior damage. Assessment includes identifying and repairing sources of dirt, moisture or pest intrusion, and any structural elements that need repair or "shoring up" for building integrity and safety. Implementation is anticipate to be complete late spring or summer 2023.

Justification

The East Garrison development agreements identifies that 20 of the historic buildings are to transfer ownership to a non-profit for restoration and reuse as the Historic Arts District, and for the other 3 buildings to be restored by the non-profit and ultimately retained by the County for government purposes. . Due to the extended and unanticipated length of time that has past since the East Garrison development was approved and the Successor Agency accepted ownership of the Historic District parcels, the buildings are in need of repair and protection against damage and degradation. The buildings were mothballed twice in the past, and are in need of repairs to retain their historic nature and integrity of the buildings in compliance with the EAsT Garrison Mothballing Plan of 2006.

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

This project will be completed by the East Garrison developer. It is included for tracking purposes.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$71,453	\$34,529	\$34,530					\$140,512
Construction Management		\$17,615	\$17,616					\$35,231
Construction		\$150,000	\$158,000					\$308,000
Total	\$71,453	\$202,144	\$210,146					\$483,743

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Developer Reimbursement	\$71,453	\$202,144	\$210,146					\$483,743
Total	\$71,453	\$202,144	\$210,146					\$483,743

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 1930-NGEN-24-01
Project name: NGEN L3Harris Core Upgrade - Countywide

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 Years	Fund 405
Contact Thomas Montoya 831-796-6433	Dept. Priority

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, 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 and completed in FY24-25. NGEN Executive Board approved a 5-year NGEN Capital Fee collection on 2.22.24 commencing FY24-25. This project will be financed over the 5-year term. NGEN Capital Fee is pending BOS approval.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$425,524	\$425,524	\$425,524	\$425,524	\$425,524	\$2,127,620
Total			\$425,524	\$425,524	\$425,524	\$425,524	\$425,524	\$2,127,620

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)			\$425,524	\$425,524	\$425,524	\$425,524	\$425,524	\$2,127,620
Total			\$425,524	\$425,524	\$425,524	\$425,524	\$425,524	\$2,127,620

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1930-NGEN-24-02
Project name: NGEN Analog Overlay Upgrade

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 Years	Fund 405
Contact Thomas Montoya 831-796-6433	Dept. Priority

Description

Upgrade and replace components of the NGEN VHF Analog Overlay System to maintain and improve public safety and emergency radio communications across law, fire, and EMS divisions within the Monterey County Operational Area. The NGEN Analog Overlay system provides primary coverage in rural areas for public safety first responders, provides fire paging capabilities for all Monterey County fire agencies, and is redundant backup for areas with digital system capabilities. The current system is end of life and end of support, putting consistency and reliability of public safety and emergency communications within the Monterey County Operational Area at risk. This project will allow Monterey County to provide more consistent radio communications across all public safety agencies, establish more resilient public safety systems during connectivity and power outages, increase mutual aid and interoperability capabilities, strengthen communications capabilities, and enhance the overall safety of the Monterey County Operational Area.

Justification

The analog overlay system 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 and completed in FY24-25. NGEN Executive Board approved a 5-year NGEN Capital Fee collection on 2.22.24 commencing FY24-25. This project will be financed over a 2-year term. NGEN Capital Fee is pending BOS approval.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$600,000	\$400,000				\$1,000,000
Total			\$600,000	\$400,000				\$1,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)			\$600,000	\$400,000				\$1,000,000
Total			\$600,000	\$400,000				\$1,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: L-1603
Project name: New Bradley Branch Library Feasibility Study & Future Development

Type Building	Department Library
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund 404
Contact C. Ricker 883-7567	Dept. Priority TBD

Description

The County Board of Supervisors allocated \$200,000 to investigate the feasibility of acquiring a new site for a replacement Bradley Library. The school is very interested in working with the Library to support the creation of a replacement facility which will serve the residents and students of Bradley. FY22/23 Feasibility completed. FY23/24 Budget is based on preliminary construction estimates conducted during the feasibility stage including, real estate acquisition, design and construction.

Justification

Bradley is a remote community far from all County services. There is a strong need for library services. The library serves the community as well as the local elementary school. Since the library lost its rented facility during FY 2016-17, the bookmobile has been used to provide service once a week to the local school and community as a temporary solution. However, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through bookmobile services. The community and the school have expressed a strong desire to have a new library built in the community. No rental locations are available suitable for a library, and constructing a facility is the most feasible option at this time.

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

Continue property acquisition process through FY 24/25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$200,000	\$461,042						\$661,042
Right Of Way/Utilities		\$25,000	\$100,000					\$125,000
Construction Management				\$461,042				\$461,042
Construction				\$2,305,209				\$2,305,209
Furniture, Fixes & Equipment				\$80,000	\$1,200,000			\$1,280,000
Contingency				\$806,823				\$806,823
Total	\$200,000	\$486,042	\$100,000	\$3,653,074	\$1,200,000			\$5,639,116

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 404	\$200,000							\$200,000
Fund 478		\$486,042	\$100,000					\$586,042
Library Fund Balance				\$80,000	\$1,200,000			\$1,280,000
Unfunded				\$3,573,074				\$3,773,074
Total	\$200,000	\$486,042	\$100,000	\$3,653,074	\$1,200,000			\$5,639,116

Priority Score (Max 100): 20

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:	0
F9 – Green Energy Element:	10
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: L-1605
Project name: Pajaro Library Branch Rehabilitation

Type Building	Department Library
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund 003
Contact Hillary Theyer 831-883-7566	Dept. Priority 2

Description

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 securing stair access to the second and third floors, adding an emergency exit off the back of the building, and possibly making some outdoor space accessible once again. The second portion is an interior re-design for the Library services space. Preliminary space programming 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. A separate post storm restoration project is addressing design and repairs to roof, siding, windows, HVAC and mechanical systems that were impacted by Flood. That project was funded through emergency strategic reserve allocations and seeking reimbursements through Insurance and FEMA.

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.

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

Library will complete application for a California State Library 1:1 match infrastructure grant to fund a portion of the safety and infrastructure elements, and look for other grant opportunities. In FY23 the Facility experienced water intrusion from roof and siding and deteriorating indoor air quality. The facility is currently closed pending remediation of affected areas. In FY24 Library and Facilities engaged consultants to complete space programming to address ADA and Life and Safety upgrades on the first floor and reuse of the second and third floor including adding an elevator or lift. The Department of Emergency Services AB-102 grant program has allocated \$3,500,000 to the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$350,000	\$344,588	\$117,596				\$812,184
Construction Management				\$408,094				\$408,094
Construction				\$1,947,942				\$1,947,942
Furniture, Fixes & Equipment				\$100,000				\$100,000
Contingency				\$681,780				\$681,780
Total		\$350,000	\$344,588	\$3,255,412				\$3,950,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478		\$350,000						\$350,000
DEM - AB 102 Funding			\$344,588	\$3,155,412				\$3,500,000
Library Fund Balance				\$100,000				\$100,000
Total		\$350,000	\$344,588	\$3,255,412				\$3,950,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	15
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:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	0
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

24/25 thru 28/29

Project #: L-1607
Project name: San Lucas Library Landscaping

Type Building	Department Library
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund
Contact Chris Ricker / 831-883-7567	Dept. Priority

Description

This project is to complete the landscaping around the San Lucas Library. Phase I consisted of grading and putting down decomposed granite in the intended project area. This phase will complete with amenities, trees, shade structures, and a play area.

Justification

San Lucas does not have a public park, and the library is frequently used as a community hub, both during library hours and outside of library hours. The community is in need of outdoor play areas, shade, and a place to gather.

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

A grant of \$67,000 has been received for this project, and the plans will be revised and recosted to be completed. An anticipated cost of \$200,000 total would complete this project, and the Department's request will be to take the remaining cost from Library Fund Balance, and complete the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$67,000					\$67,000
Construction				\$250,000				\$250,000
Total			\$67,000	\$250,000				\$317,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Grant			\$67,000					\$67,000
Library Fund Balance				\$250,000				\$250,000
Total			\$67,000	\$250,000				\$317,000

Priority Score (Max 100): 0

- 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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: L-1608
Project name: New South County Bookmobile

Type Equipment	Department Library
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 years	Fund
Contact Hillary Theyer 831-883-7566	Dept. Priority

Description

Replace the South County Bookmobile with a new vehicle. The vehicle is a fully mobile mini-branch library with a collection, technology, and connectivity. It serves communities without a branch library, and can be used in emergencies as a mobile hot spot, and an outreach vehicle.

Justification

The current vehicle is nearing the end of its useful life. In addition, as with the replacement of the North Bookmobile, we can extend the mobility and technology with solar panels and batteries, removing the need for a stand-alone generator or requirement to shoreline to a facility for an extended stop. Proposal is to fund from Library Fund Balance, as no open grants or funding opportunities have emerged at this time.

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

Complete an RFP for a vehicle, select a vendor, pay deposit requirement, start build process. The Library is working with potential donors to fund a portion of the purchase.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$300,000	\$100,000				\$400,000
Total			\$300,000	\$100,000				\$400,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Library			\$300,000	\$100,000				\$400,000
Total			\$300,000	\$100,000				\$400,000

Priority Score (Max 100): 0

- 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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: B16-2016-084
Project name: Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact Brian Griffin 783-2605	Dept. Priority TBD

Description

Replace and upgrade end of life equipment throughout NMC.

Justification

This is a year after year fund to improve equipment and furniture within the hospital. As furniture and equipment comes to end of life the, reliability declines rapidly. This project provides replacement furniture and equipment as needed.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Total			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Total			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: B16-2016-096
Project name: Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Paint and replace floor and tile, and casework improvements on Med Surg and ICU.

Justification

Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction		\$501,800	\$500,000	\$498,000				\$1,499,800
Total		\$501,800	\$500,000	\$498,000				\$1,499,800

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC		\$501,800						\$501,800
Unfunded			\$500,000	\$498,000				\$1,499,800
Total		\$501,800	\$500,000	\$498,000				\$1,499,800

Priority Score (Max 100): 0

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

24/25 thru 28/29

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
Contact Ari Entin/ 831-783-2564	Dept. Priority TBD

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.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
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

- 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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: B17-2017-524
Project name: Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will redesign the front phlebotomy drawing area of the Laboratory, expand the blood bank area, and make the Chemistry area of the lab ready to change its current equipment.

Justification

The volume of the Laboratory has increased significantly since the start of the trauma service. This project addresses some space constraints, and allows for new Chemistry analyzers that require deionized water and a different plumbing set up than what is currently in the Laboratory.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$573,479					\$573,479
Total			\$573,479					\$573,479

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$573,479					\$573,479
Total			\$573,479					\$573,479

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: B17-2017-558
Project name: NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 years	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project includes caulking and repainting of the buildings on NMC's campus as well as sealing of windows.

Justification

The hospital buildings have never been waterproofed. We are starting to see surface cracks which can lead to significant potential building issues over time, such as mold and insect infestation.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$700,000	\$415,000				\$1,115,000
Total			\$700,000	\$415,000				\$1,115,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$700,000	\$415,000				\$1,115,000
Total			\$700,000	\$415,000				\$1,115,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: B21-2021-084
Project name: Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 years	Fund NMC
Contact Felipe (831) 783-2614	Dept. Priority TBD

Description

Fire Alarm Command Center Bld. 580

Justification

Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as at end-of-life and inherent problems were starting to see with a 20 year old system: Electronic glitches that will trigger an alarm, but can't find record of why, devices are becoming harder to find so when a duct detector fails, it is sometime weeks before another one can be located.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$0,700,000					\$700,000
Total			\$700,000					\$700,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$700,000					\$700,000
Total			\$700,000					\$700,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: B21-510
Project name: NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 years	Fund NMC
Contact Andrea Rosenberg 831-783	Dept. Priority TBD

Description

The current elevator requires new upgrades to function effectively to transport patients and families.

Justification

There are 9 elevators and they are outdated and frequently malfunction.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management		\$312,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,912,000
Total		\$312,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,912,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC		\$312,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,912,000
Total		\$312,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,912,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

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
Contact A. Entin - 783-2564	Dept. Priority TBD

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.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700
Total			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700
Total			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: B22-2022-036
Project name: Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund 451
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Upgrades to Natividad network systems.

Justification

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$395,000					\$395,000
Total			\$395,000					\$395,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$395,000					\$395,000
Total			\$395,000					\$395,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: B22-2022-037
Project name: Natividad IT Cabling - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 years	Fund NMC
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Low-voltage IT cabling is needed to support various hospital capital improvement projects.

Justification

The wiring is a operational requirement to connect and network computers, phones, systems and sensors.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: B22-2022-039
Project name: Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
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:

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
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
- 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

24/25 thru 28/29

Project #: B22-2022-040
Project name: Natividad Patient Queuing System - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Patient queues are prevalent in healthcare and wait time is one measure of access to care.

Justification

An electronic queue management system will help the hospital's clinics and ancillary services safely and efficiently manage patient flow through real-time dashboards and business intelligence capabilities

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: B22-2022-041
Project name: Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Daniel Leon 831-783-2561	Dept. Priority

Description

Implement a new asset management system to track all assets at NMC.

Justification

Currently, no mechanism in house to track or located rented and purchased medical equipment.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: B22-2022-042
Project name: Natividad Contracts Management System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5	Fund
Contact Daniel Leon 831-783-2516	Dept. Priority

Description

Implement a new contracts Management System

Justification

Looking to upgrade our home-made contracts tracking spreadsheet into a more robust contracts management system with reporting capabilities, templates and possibly an electronic RFP module. Will likely be a WEB based system, instead of a system hosted in house.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: B22-2022-064
Project name: Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas

Type Building **Department** Natividad Medical Center
Funding Status First Year - Funded **Project Phase** Design/Planning
Useful Life 15 **Fund**
Contact B Griffin 831-783-2562 **Dept. Priority**

Description

Combining various repair projects under \$100,000. EV Charging ADA Sidewalk and Stairs Door Replacement - Campus Wide Chemistry Sample automation Morgue Lift Walk Off Mats

Justification

Combining JOC facilities projects under \$100,000

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Emergency Work			\$75,000	\$150,000	\$250,000	\$250,000	\$250,000	\$975,000
Other			\$565,000	\$600,000	\$750,000	\$750,000	\$750,000	\$3,415,000
Total			\$640,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,390,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$640,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,390,000
Total			\$640,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,390,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

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:

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$4,000,000	\$2,800,000				\$6,800,000
Total			\$4,000,000	\$2,800,000				\$6,800,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
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

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

24/25 thru 28/29

Project #: B22-2023-200
Project name: Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15 YEARS	Fund NMC
Contact Ari Entin/ 831-783-2564	Dept. Priority N/A

Description

Replacement workstation on wheels (WOWs) devices used for patient documentation and telemedicine programs at Natividad. WOWs are critical for the documentation and providing system information to the clinical staff. Many of the WOWs are end-of-life or do not exist, so these need replacement across the hospital.

Justification

Current version of Workstation on Wheels (WOWs) are outdated and no longer supported by vendor. WOWs are required for patient documentation and patient medical record access in patient care areas. They streamline the workflow processes at Natividad, maintain compliance with mandates for electronic health record-keeping, promote more time for patient engagement, reduce the spread of bacterial infection, and provide optimal utilization of hospital infrastructure. WOWs have also support telemedicine programs implemented for COVID.

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

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	Total
NMC			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 4073
Project name: King City Courthouse Parking Lot Repaving- 250 Franciscan Wy

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15 Years	Fund 404
Contact Andrei Petrutiu x4986	Dept. Priority TBD

Description

Repave and restripe entire parking lot at the King City Courthouse, 250 Franciscan Way, King City. Currently the Sheriff’s Office, District Attorney, and Courts occupy the building. The DA provides services to the public Monday through Friday 8 am to 5 pm. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. An additional \$150,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot. Previously listed as project no. PWWP 2019-09.

Justification

The parking lot has completely deteriorated and will require reconstruction, striping, and ADA improvements. Repaving will eliminate potential trip hazards. The project was identified in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible. The Judicial Council of California is interested in completing this project.

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

Design and engineering are 75% complete. Design, permitting and JOC procurement process to be completed by May 2024. Construction is scheduled to be complete in FY 24/25. The project has been delayed by two months due to unforeseen weather and extended design consultant selection process.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$138,230						\$138,230
Construction Management		\$12,045	\$120,450					\$132,495
Construction		\$135,000	\$1,350,000					\$1,485,000
Other		\$18,000	\$11,400					\$29,400
Contingency			\$142,815					\$142,815
Total		\$303,275	\$1,624,665					\$1,927,940

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478		\$303,275	\$1,624,665					\$1,927,940
Total		\$303,275	\$1,624,665					\$1,927,940

Priority Score (Max 100): 30

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:	
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:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 723218
Project name: Pajaro Mansion Campus Post Storm Restoration

Type Equipment
Funding Status First Year - Funded
Useful Life
Contact F. Kabwasa-Green
Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Permitting
Fund
Dept. Priority 1

Description
 Project consists of the design, permitting and construction restoration activity at 29A (Clinica) & 29B Bishop (Ag Commissioner) & 29 Bishop (Pajaro Mansion and Library & Tower) following damage from the March 2023 storm and flooding. Restoration work includes replacement of impacted heating ventilation and air conditioning (HVAC) systems, Fire Panel, windows, siding, roofing and interior finish repairs.

Justification
 The recent storms and flood event in Pajaro caused an unprecedented level of flood water, mud and silt around the campus and to enter the basement of buildings 29A&B Bishop (Clinica and Ag Commissioner building) and at 29 Bishop (Pajaro Mansion and Library and water tower). The PWFP team worked in collaboration with Insurance agency to hire environmental consultants, architects, mechanical, electrical and plumbing engineers to assess the damage and develop a plan for debris cleanup, remediation, and restoration. Debris removal, including removal of mud and silt as well as HVAC ducts and mechanical, plumbing, and electrical equipment located in the crawl space of buildings, has been completed. Remediation activity involving sanitizing and drying out impacted spaces has been completed. Debris clean-up and remediation activities began in March of 2023 immediately after the lifting of evacuation orders and were completed in June 2023.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
 Construction activity will be implemented via JOC contractors. Restoration is in process for 29A&B Bishop and expected to be completed in February 2024. Permitting for the Historical Mansion at 29 Bishop is in process. Construction is expected to start in April 2024 and estimated to be completed between September and December 2024 depending on material and equipment procurement time frames and weather. Staff is working with Insurance company and FEMA to obtain allowable reimbursements.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$61,784	\$318,984	\$171,756					\$552,524
Construction Management	\$7,478	\$19,877	\$159,400					\$186,755
Construction	\$971,841	\$396,065	\$797,000					\$2,164,906
Furniture, Fixes & Equipment	\$22,842	\$24,393						\$47,235
Contingency			\$248,580					\$248,580
Total	\$1,063,945	\$759,319	\$1,376,736					\$3,200,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Strategic Reserve	\$1,063,945	\$759,319	\$1,376,736					\$3,200,000
Total	\$1,063,945	\$759,319	\$1,376,736					\$3,200,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 881326
Project name: COVID-19 Memorial Project

Type Bicycle & Pedestrian Facilities	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life N/A	Fund 404
Contact N. Ayala (831) 755-4848	Dept. Priority 1

Description

Create a permanent memorial with the names of all COVID-19 victims of Monterey County on the Monterey County Government Center Campus at 168 West Alisal Street in Salinas. Donations are being collected through The Community Foundation of Monterey County. Once fundraising is complete and funds available, the project may proceed with construction.

Justification

The County-wide COVID-19 Memorial is an opportunity to collectively honor the tremendous loss experienced over the past almost two (2) years and its prolonged impacts. Currently the total number of COVID-19 fatalities to date for Monterey County is 688. The Memorial will provide a space for quiet contemplation for those families and loved ones directly impacted by loss, and the community overall to reflect and instill hope.

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

Community Engagement, design for the County-wide COVID-19 Memorial Project, and construction.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$9,160	\$64,963					\$74,123
Construction Management			\$19,342					\$19,342
Construction			\$128,948					\$128,948
Other		\$11,309	\$11,500					\$22,809
Furniture, Fixes & Equipment			\$3,868					\$3,868
Contingency			\$71,379					\$71,379
Total		\$20,469	\$300,000					\$320,469

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Project Fund		\$20,469	\$136,000					\$156,469
Unfunded			\$164,000					\$184,469
Total		\$20,469	\$300,000					\$320,469

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8881
Project name: Parking Structure - Gabilan and Church Street

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund 404
Contact D. Pratt 796-6091	Dept. Priority TBD

Description

Construct parking structure at the corner of West Gabilan and Church Streets for use by City, County and Court employees and public. Project would be funded by share of City and County funds.

Justification

This project addresses a significant deficit of off-street parking identified in the original EIR for the Government Center campus.

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

Continue design support for parking structure development.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$114,577	\$135,423	\$250,000	\$400,000				\$900,000
Construction Management				\$65,170				\$65,170
Construction				\$30,454,545				\$30,454,545
Contingency				\$3,045,455				\$3,045,455
Total	\$114,577	\$135,423	\$250,000	\$33,965,170				\$34,465,170

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478	\$114,577	\$135,423	\$250,000					\$500,000
Unfunded				\$33,965,170				\$33,965,170
Total	\$114,577	\$135,423	\$250,000	\$33,965,170				\$34,465,170

Priority Score (Max 100): 30

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

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

GARE Score (Maximum 6): 3
 Contribute to Community Civic Engagement: 1
 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: 1

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8477-4
Project name: Lake Nacimiento Mobile Homes (2) Purchase

Type Building	Department PWWP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 Years	Fund 452
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Replacement of two (2) Mobile Home units burned in 2016 fire. Funded by insurance payout received in 2016

Justification

In 2016 two (2) mobile home units burned down at Nacimiento due to faulty wiring. As a result \$262,000 in insurance reimbursement was received. Staff intends to replace the two mobile units with new manufactured homes to add to the rental lodging inventory. As the \$262,000 is to be used specifically for replacement, no additional funding should be required.

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

Currently receiving quotes for purchase of new mobile home units. Goal is to complete purchase and installation this fiscal year.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$20,000						\$20,000
Construction Management			\$20,000					\$20,000
Construction			\$222,000					\$222,000
Total		\$20,000	\$242,000					\$262,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Insurance Payout		\$20,000	\$242,000					\$262,000
Total		\$20,000	\$242,000					\$262,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 8814
Project name: Parks Water and Sewer Projects Master Plan (ARPA Funds)

Type Water	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Construction
Useful Life 25 Years	Fund 404
Contact Benny Young, 831-755-5019	Dept. Priority N/A

Description

This project designates a portion of the County's American Rescue Plan Act (ARPA) funding to water and sewer system improvement projects in the County parks system (Toro, Royal Oaks, Manzanita, Lake San Antonio, and Lake Nacimiento). Projects for Laguna Seca were awarded separate funds and are tracked under separate CIP projects 8816 and 8817. Funds are distributed between the parks based on initial project cost estimates. Project funds must be encumbered by December 31, 2024 and expended by December 31, 2026.

Justification

Many of the existing systems are well beyond their useful life and experience regular breakdowns. Setting aside ARPA funding for County park water and sewer systems would allow the County to provide drinking water and more reliable sanitation systems and facilities for park visitors.

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

The JOC program is being utilized to complete construction.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction	\$4,461,562	\$1,500,000	\$1,694,659					\$7,656,221
Contingency	\$25,357	\$5,000	\$646,029					\$676,386
Total	\$4,486,919	\$1,505,000	\$2,340,688					\$8,332,607

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ARPA Funding	\$4,486,919	\$1,505,000	\$2,340,688					\$8,332,607
Total	\$4,486,919	\$1,505,000	\$2,340,688					\$8,332,607

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8816
Project name: Laguna Seca - Clean Water Infrastructure (ARPA Funding)

Type Water	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Construction
Useful Life 20 Years	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

This project includes water system repairs and a disbursed water filtration system for potable water (Phase I) This project uses American Rescue Plan Act (ARPA) funding as a recommended source. ARPA funding is set aside to complete eligible water and sewer improvements in County parks. Project funds must be encumbered by December 31, 2024 and expended by December 31, 2026.

Justification

Significant upgrades are required by regulators to the drinking water distribution system at Laguna Seca Recreation Area. PWFP is working with the State Water Resources Control Board and Environmental Health to implement a phase approach and options to address long-term water needs at the racetrack. This Phase 1 project addresses immediate issues and allows continues use of the water system. Failure or significant restrictions to the water distribution system and/or supply can potentially shut down the racetrack and park facilities. The project is required by the Monterey County Environmental Health Bureau to comply with federally mandated arsenic levels.

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

Work is expected to be completed by December 2024.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction	\$546,809	\$125,000	\$913,191					\$1,585,000
Total	\$546,809	\$125,000	\$913,191					\$1,585,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ARPA Funding	\$546,809	\$125,000	\$913,191					\$1,585,000
Total	\$546,809	\$125,000	\$913,191					\$1,585,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety: 15
 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: 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

24/25 thru 28/29

Project #: 8817
Project name: Laguna Seca - ARPA Wastewater Infrastructure

Type Sewer	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Construction
Useful Life 40 Years	Fund 404
Contact R. Bell, 831-755-8912	Dept. Priority

Description

This project replaces a wastewater holding tank, temporary tank installation, and restroom improvements in Laguna Seca Park. Project funds must be encumbered by December 31, 2024 and expended by December 31, 2026.

Justification

The events at Laguna Seca require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommodate user demands. Installation of a new system is required to continue to serve the facility and its users, and to eliminate expensive service calls and repairs (pumping of the system). If the sewer system is deemed nonoperable, events and regular activities would potentially be compromised and the facility could require closure until repairs are made. Temporary chemical toilet units might be brought in at an added cost; however, normal use of sinks, drains, etc. would potentially not be functional and likely result in the closure of the facility.

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

Complete construction.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction	\$293,516	\$1,500,000	\$76,484					\$1,870,000
Total	\$293,516	\$1,500,000	\$76,484					\$1,870,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ARPA Funding	\$293,516	\$1,500,000	\$764,484					\$2,558,000
Total	\$293,516	\$1,500,000	\$764,484					\$2,558,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8823
Project name: Park Repairs - Prop 68 Per Capita Funding

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 15 Years	Fund 404
Contact B. Flores, 796-6425	Dept. Priority

Description

This project implements various repair and improvement projects in County Parks, including repairs to the Toro Park Buckeye BBQ structure, bathroom roof replacement at Jacks Park, and campsite improvements and removal of unusable modular units at Lake San Antonio and Lake Nacimiento. Proposition 68 authorized \$4 billion in general obligation bonds to finance drought, water, parks, climate, coastal protection, and outdoor access for all programs. The Per Capita Grant is a non-competitive funding grant in which the County has been allocated \$631,430.

Justification

The unique funding guidelines for the Per Capita program allow the County to use this funding for improvements and repairs that are otherwise ineligible for competitive grants.

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

Complete majority or all work by the end of FY 24, subject to permitting and materials lead time constraints. Campground-related work requires State permitting. Work that cannot be complete by May 2024 will likely need to move to the end of the calendar year due to the busy summer visitor season.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management	\$29,172	\$33,098	\$9,483					\$71,753
Construction	\$291,721	\$330,980	\$94,834					\$717,535
Total	\$320,893	\$364,078	\$104,317					\$789,288

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Prop 68 Grant	\$256,714	\$291,262	\$20,863					\$568,839
ARPA Funding	\$64,179	\$72,816	\$83,454					\$220,449
Total	\$320,893	\$364,078	\$104,317					\$789,288

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: Parks 2023-03
Project name: Parks Master Plan

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 years	Fund 001
Contact Tom Bonigut 55-4831	Dept. Priority

Description

This project is to develop a Countywide Parks Master Plan for the day use parks and Lake San Antonio (Laguna Seca Recreation Area and Lake Nacimiento Resort will be separate Master Plans). This funding will be used to hire a consultant to complete a number of tasks needed to develop a comprehensive plan for operations, maintenance and park use. The Parks Master Plan will establish a long-range vision for the County Parks, which will help prioritize future park system improvements and services based on constituent needs and funding opportunities. The Parks Master Plan will provide the basis for future actions and will be a strong resource to support development of competitive applications for grant funding opportunities. Without a Parks Master Plan, the County will not have a community-based roadmap to guide future operational and capital planning decisions to best manage and guide the County Parks system.

Justification

On July 28, 2020, the Board of Supervisors accepted a report and recommendations prepared by Citygate Associates to evaluate the former Resources Management Agency. One of the Citygate recommendations was to accelerate the completion of a Parks Master Plan. The adopted FY2021-22 budget include approval of a new position in the Public Works, Facilities & Parks (PWFP) Department to work on this effort and other related projects (e.g. facility condition assessments). However, the development of a master plan for County parks will require substantial effort to assess the condition existing parks facilities, conduct an inclusive public parks needs assessment, analyze service and staffing levels, identify funding streams and develop an implementation plan. PWFP requested master plan funds during the FY 2023 budget process but funding was not allocated. In addition, on September 14, 2021, the Board of Supervisors approved numerous Prop 68 projects to move forward in the application process. During the discussions, it was stated by multiple Supervisors that they desired a Parks Master Plan, specifically for Toro Park and the County-owned former Fort Ord open space parcels.

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

\$50,000 for RFP to determine actual costs approved by the Board of Supervisors at FY 23/24 budget hearings.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$50,000	\$300,000				\$350,000
Total			\$50,000	\$300,000				\$350,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
General Fund Contribution			\$50,000					\$50,000
Unfunded				\$300,000				\$300,000
Total			\$50,000	\$300,000				\$350,000

Priority Score (Max 100): 10

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 4
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
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 1
F6 – Improve Public/Staff Experience: 10	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 1
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1146
Project name: Laureles Grade and Carmel Valley Road - Roundabout

Type Roads	Department PWFPP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact J. Sanchez 796-3009	Dept. Priority N/A

Description

Construct roundabout at intersection of Laureles Grade and Carmel Valley Road.

Justification

The project improves traffic operations, and safety by slowing traffic along Carmel Valley Road, reducing conflict points for vehicles turning from Laureles Grade. The project design will be funded by Carmel Valley Road traffic impact fees.

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

Begin construction

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Right Of Way/Utilities			\$50,000					\$50,000
Construction Management			\$333,040	\$208,860				\$541,900
Construction			\$2,229,390	\$1,486,260				\$3,715,650
Total			\$2,612,430	\$1,695,120				\$4,307,550

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Traffic Impact Fees		\$186,233	\$55,000					\$241,233
Unfunded			\$50,000	\$2,625,000				\$2,675,000
Total		\$186,233	\$105,000	\$2,625,000				\$2,916,233

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 1153
Project name: Guardrail Repair Program

Type Roads **Department** PWFP – Public Works Engineering
Funding Status First Year - Funded **Project Phase**
Useful Life 30 years **Fund** 002
Contact 7554831 **Dept. Priority**

Description
 This project is to annually repair existing guardrails along County roads, or install new guardrail where warranted. Annual Program.

Justification
 Guardrails along County roads can become damaged when struck by vehicles, and repair is necessary to provide a functional guardrail system to promote safety. Also, PWFP receives requests for installation of new guardrail, which may be recommended if conditions warrant.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
 Replace damaged or install new guardrail sections, on an annual basis as needed.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Total			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 1155
Project name: Elkhorn Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Elkhorn Road, a County-maintained road, from Hall Road to Kirby Road, near the community of Las Lomas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Elkhorn Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X and SB 1, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as PW 2019-06.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

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

Project to complete engineering/design phase and solicit for construction bids.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management			\$800,000					\$800,000
Construction			\$6,600,000					\$6,600,000
Total			\$7,400,000					\$7,400,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Measure X			\$3,700,000					\$3,700,000
SB 1			\$3,700,000					\$3,700,000
Total			\$7,400,000					\$7,400,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 1159
Project name: Old Stage Road Rehab Alisal Rd to Iverson Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Old Stage Road, a County-maintained road, from Alisal Road to Iverson Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Old Stage Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1 and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

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

Continue preliminary engineering/study for the various segments along Old Stage Rd. Construction is tentatively scheduled for the segment between Iverson Rd and Chualar Canyon Rd in FY26.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$786,956	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$2,286,956
Right Of Way/Utilities							\$150,000	\$150,000
Construction Management				\$500,000	\$810,000	\$500,000		\$1,810,000
Construction				\$3,190,000	\$8,800,000	\$3,190,000		\$15,180,000
Total		\$786,956	\$300,000	\$3,990,000	\$9,910,000	\$3,990,000	\$450,000	\$19,426,956

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Measure X		\$392,978	\$150,000	\$429,227	\$4,955,000	\$1,995,000	\$225,000	\$8,147,205
SB 1		\$392,978	\$150,000	\$429,227	\$4,955,000	\$1,995,000	\$225,000	\$8,147,205
TOT				\$3,131,546				\$3,131,546
Total		\$785,956	\$300,000	\$3,990,000	\$9,910,000	\$3,990,000	\$450,000	\$19,425,956

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1163
Project name: Countywide Supplemental Roadway Vegetation Removal

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund 002
Contact B. Issa - 831-796-1343	Dept. Priority TBD

Description

Given the rural nature of the majority of the County roads, vegetation (brushes/trees) encroach in the pavement/road right-of-way interfering and hindering sight distance of motorists. This project/task is to perform vegetation removal at various locations throughout the County. This is an Annual Program.

Justification

Performing this task is vital to ensure safe operation of County roads.

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

Complete scheduled vegetation removal and routine maintenance.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 1172
Project name: Hunter Lane / Harkins / Hitchcock / Foster Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Hunter Lane, Harkins Road, Hitchcock Road, and Foster Road, all County-maintained roads, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, the roads will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

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

Harkins Road and Hunter Lane are complete Hitchcock and Foster roads are planned for FY 24/25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$767,596						\$767,596
Construction Management		\$20,000	\$550,000					\$570,000
Construction		\$107,226	\$6,421,006					\$6,528,232
Total		\$894,822	\$6,971,006					\$7,865,828

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Measure X		\$407,411	\$3,485,503					\$3,892,914
SB 1		\$387,411	\$3,485,503					\$3,872,914
TOT		\$100,000						\$100,000
Total		\$894,822	\$6,971,006					\$7,865,828

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 1175
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)

Type	Roads	Department	PWFP – Public Works Engineering
Funding Status	First Year - Funded	Project Phase	Design/Planning
Useful Life	25 years	Fund	002
Contact	C. Alinio 755-4937	Dept. Priority	TBD

Description

Project to implement traffic calming/road diet on Porter Dr and Salinas Rd, in Pajaro. The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 6 on the northern end of the G-12 corridor in Pajaro, approximately 1.6 miles long. The proposed improvements include: Implement a Road Diet on Salinas Road, Reduce from 4 lanes to 2 lanes, Install a Buffered Bike Lane (8' Class II Bike Lane with 6' Buffer); South of the Railroad Crossing, install a raised median on Salinas Road and an overhead arch sign with "Welcome to Pajaro," to provide entry features and an improved transition into Pajaro; Install 5' Class II Bike Lanes and 3' Buffer where feasible within Pajaro; Construct 5' Sidewalk where needed to fill in gaps in the pedestrian network, between Railroad Avenue and San Juan Road; Install Rectangular Rapid Flashing Beacons (RRFB) at existing mid-block crossing south of Bishop Street (in current County plans); Reconfigure the parking north of Bishop Street on the west side of G12 (Salinas Road) to be off-street. Adjacent to roadway, construct curb, gutter, 5' minimum sidewalk with 3' landscaped buffer, Provide diagonal front-end parking, Provide a 13' one-way Aisle for parking maneuvers, entry and exit, Provide a 5' minimum buffer adjacent to the building face, Provide entrance on Salinas Road, and exit on Bishop Street; Convert Salinas Road east leg approach at Porter Drive to be right turn only (outbound); Reconfigure the southbound approach of Porter Drive/Main Street at San Juan Road to include: 1 Right Turn Pocket, 1 Thru Lane, 2 Left Turn Lanes (1 trap left turn lane and 1 left turn pocket), 1 Receiving Lane southbound

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

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

Continue design phase.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$63,850	\$46,111					\$109,961
Right Of Way/Utilities		\$15,500						\$15,500
Construction Management			\$83,300					\$83,300
Construction			\$610,170					\$610,170
Total		\$79,350	\$739,581					\$818,931

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Measure X			\$73,958					\$73,958
HSIP		\$79,350	\$665,623					\$744,973
Total		\$79,350	\$739,581					\$818,931

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1177
Project name: Chualar Safe Route to School Program

Type Bicycle & Pedestrian Facilities
Funding Status First Year - Funded
Useful Life 25 years
Contact Chad S. Alinio / 831-905-7395
Department PWFPP – Public Works Engineering
Project Phase Not Started
Fund 002
Dept. Priority

Description

This project is to develop a network of pedestrian facilities in the community of Chualar by constructing 6,600 LF of curb and gutter, 39,600 SF of sidewalks, 2500 LF crosswalk/traffic/bike lane striping, 22 ADA curb ramps, necessary signage, Rectangular Rapid Flashing Beacons and bike lanes. Additionally, this project also includes community engagement/ educational Safe Routes to School information for the Chualar community. Previously tracked as Project PW 2024-12.

Justification

The county was awarded an Active Transportation Program grant to develop a network of pedestrian facilities in the community of Chualar by constructing 6,600 LF of curb and gutter, 39,600 SF of sidewalks, 2500 LF crosswalk/traffic/bike lane striping, 22 ADA curb ramps, necessary signage, Rectangular Rapid Flashing Beacons and bike lanes. These community improvements will provide the necessary infrastructure for community members to use of active modes of transportation, such as walking and biking.

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

The Goal/Task for the 1st year of the project is to begin preparing the Plans, Specifications, and Estimates.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$1,176,844					\$1,176,844
Right Of Way/Utilities			\$38,000					\$38,000
Construction Management				\$554,040				\$554,040
Construction				\$4,062,960				\$4,062,960
Total			\$1,214,844	\$4,617,000				\$5,831,844

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ATP GRANT			\$1,214,844	\$4,617,000				\$5,831,844
Total			\$1,214,844	\$4,617,000				\$5,831,844

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1178
Project name: San Ardo Safe Route to School Program

Type Bicycle & Pedestrian Facilities
Funding Status First Year - Funded
Useful Life 25
Contact Chad Alinio/831-755-4937
Department PWFP – Public Works Engineering
Project Phase Not Started
Fund 002
Dept. Priority

Description
 Construct curb and gutter, and sidewalk on one side of identified streets and corresponding pavement marking, signage and lighting. Provide Safe Routes to School activities. Previously tracked as Project PW 2024-14.

Justification
 Project benefits include the following: improved pedestrian safety, encourage pedestrian mobility and safety, community education about health benefits of walking and safety. These improvements will directly benefit the disadvantaged community of San Ardo consistent with the County mission, values, and goals.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
 Tasks to be completed first year will be the preliminary engineering (PA&ED). Once the PA&ED phase is successfully completed the project will move forward with the plans, specs and estimates (PS&E) phase.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$838,500					\$838,500
Right Of Way/Utilities			\$38,000					\$38,000
Construction Management				\$398,956				\$398,956
Construction				\$1,993,044				\$1,993,044
Total			\$876,500	\$2,392,000				\$3,268,500

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ATP			\$876,500	\$2,392,000				\$3,268,500
Total			\$876,500	\$2,392,000				\$3,268,500

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1179
Project name: Castroville- Community and School Connections Through Active Transportation

Type Bicycle & Pedestrian Facilities
Funding Status First Year - Funded
Useful Life
Contact Chad Alinio/8317554937
Department PWFP – Public Works Engineering
Project Phase Not Started
Fund 002
Dept. Priority

Description
 Design and construction of 24 sidewalk improvements, 15 curb sidewalk with curb and gutter, 36 ADA ramps, cross walks, Class III Bike Lanes, and Safe Routes to School/education. Previously tracked as Project PW 2024-13.

Justification
 The County was awarded an Active Transportation Program grant to connect gaps in the existing pedestrian and bicycle facilities in the community of Castroville. In partnership with the Monterey County Health Department (MCHD), Monterey County Department of Public Works, Facilities & Parks (PWFP) proposes to add a mile of sidewalk and improve curb, gutter, ADA ramps and bulb outs along key destination routes to home, school, work, and critical goods, and services. This project will connect sidewalks in at least 24 locations, construct 15 curb and gutters, and improve 36 ADA ramps. In addition, Class III Bike Lanes will be added to Seymour Street, Union Street and Mead Street connecting to key destinations, and bicycle facilities. The proposed project includes both infrastructure and non-infrastructure components designed to increase walking opportunities in the Castroville community, promote multimodal transportation, enhance safety and mobility of on-motorized users, and enhance public health.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
 Public Works' Goal/Task for the 1st year of the project is to begin preparing the Plans, Specifications, and Estimates and the Health Department's Goal/Task for the 1st year of the project is to develop and execute a Safe Routes to School community education.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$1,121,250					\$1,121,250
Right Of Way/Utilities			\$38,000					\$38,000
Construction Management				\$643,043				\$643,043
Construction				\$4,286,957				\$4,286,957
Total			\$1,159,250	\$4,930,000				\$6,089,250

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ATP GRANT			\$1,159,250	\$4,930,000				\$6,089,250
Total			\$1,159,250	\$4,930,000				\$6,089,250

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1577
Project name: Alisal Rd Rehab - Salinas City Limits to Hartnell Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 20 Years	Fund 002
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description

Project is to rehabilitate the pavement of Alisal Road from the Salinas City Limits to Hartnell Road. Project will utilize pavement recycling techniques, reducing traffic impacts, construction duration, and construction trucking as compared to traditional pavement reconstruction methods using virgin materials.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

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

Complete construction phase of the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$379,500						\$379,500
Construction Management		\$351,000	\$200,000					\$551,000
Construction		\$494,000	\$2,200,000					\$2,694,000
Total		\$1,224,500	\$2,400,000					\$3,624,500

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1		\$887,000	\$1,189,432					\$2,076,432
Measure X		\$337,500	\$1,210,568					\$1,548,068
o				\$4				\$4
Total		\$1,224,500	\$2,400,000	\$4				\$3,624,504

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 2202
Project name: Nacimiento Lake Drive - Bridge No. 449 Replacement

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 Years	Fund 002
Contact E. Saavedra / 755-8970	Dept. Priority TBD

Description

Replacement of the existing Nacimiento Lake Drive Bridge over San Antonio River with a new 34-foot wide and 297-foot-long bridge.

Justification

The existing one-lane bridge (17 feet wide and 292 feet long) constructed in 1921 does not meet current design/seismic standards. The existing bridge is functionally and structurally deficient. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.

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

Construction is complete. Project closeout and plant establishment will continue in FY 2024/25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$2,342,576							\$2,342,576
Right Of Way/Utilities	\$612,150	\$195,501						\$807,651
Construction Management	\$1,455,952	\$248,635	\$20,000	\$10,000	\$10,000	\$10,000		\$1,754,587
Construction	\$2,085,174	\$670,518	\$30,000					\$2,785,692
Total	\$6,495,852	\$1,114,654	\$50,000	\$10,000	\$10,000	\$10,000		\$7,690,506

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
FHWA Caltrans		\$2,914,599	\$26,559					\$2,941,158
HBP	\$4,178,836		\$3,441					\$4,182,277
Measure X	\$829,750		\$264,184	\$10,000	\$10,000			\$1,113,934
Road Fund	\$1,487,266							\$1,487,266
Total	\$6,495,852	\$2,914,599	\$294,184	\$10,000	\$10,000			\$9,724,635

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 3600
Project name: Davis Road - Bridge Replacement and Road Widening

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund 002
Contact E. Saavedra - 755-8970, K. Oyama - 755-5090	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. 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:

Project is in the Final Design and Right-of-Way phases. Continue to complete easement purchases and obtain the project’s regulatory permits. Work is partially funded in FY 24.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$7,109,634	\$376,315	\$158,283					\$7,644,232
Right Of Way/Utilities	\$3,554,522	\$2,368,699	\$1,545,039	\$135,225	\$499,063			\$8,102,548
Construction Management				\$5,820,000	\$3,240,000	\$699,788		\$9,759,788
Construction				\$33,018,141	\$30,377,250	\$9,533,418		\$72,928,809
Total	\$10,664,156	\$2,745,014	\$1,703,322	\$38,973,366	\$34,116,313	\$10,233,206		\$98,435,377

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
HBP	\$3,963,731							\$3,963,731
EG Development	\$1,810,253							\$1,810,253
RSTP	\$1,265,820							\$1,265,820
Gas Tax	\$523,582							\$523,582
FHWA Caltrans	\$2,021,440	\$1,360,843	\$120,120	\$25,084,485	\$23,243,910	\$6,037,885		\$57,868,683
Other Funding	\$1,079,330	\$50,120	\$204,150	\$444,578	\$294,779	\$65,332		\$2,138,289
Unfunded		\$2,756,844						\$2,756,844
Total	\$10,664,156	\$4,167,807	\$324,270	\$25,529,063	\$23,538,689	\$6,103,217		\$70,327,202

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: _____

F2 – Future Health/Safety: _____

F3 – Significant Health/Safety : _____

F4 – Security Issue: _____

F5 – Voluntary ADA Improvement: _____

F6 – Improve Public/Staff Experience: _____

F7 – < 3 Yrs to End of Useful Life: _____

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

24/25 thru 28/29

Project #: 3851
Project name: Robinson Canyon Road - Bridge Scour Repair

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no farther than 100 feet from each bridge face.

Justification

The bridge has been evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended the County "implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at potential risk from scouring by the Carmel River.

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

Solicit construction bids and commence construction of the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$895,926	\$40,480	\$26,000					\$962,406
Right Of Way/Utilities	\$265,041	\$169,100						\$434,141
Construction Management	\$341,000	\$187,000	\$365,550					\$893,550
Construction	\$2,257,179	\$1,100,000	\$1,732,500					\$5,089,679
Total	\$3,759,146	\$1,496,580	\$2,124,050					\$7,379,776

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
HBP	\$3,702,146	\$640,768	\$2,098,050					\$6,440,964
Measure X	\$57,000	\$47,690	\$26,000					\$130,690
Total	\$3,759,146	\$688,458	\$2,124,050					\$6,571,654

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 3853
Project name: Gonzales River Road - Bridge Replacement Project

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet long and will be elevated to provide for adequate clearance during high-flow storm events. Just the design and environmental documentation for the project is listed, the right-of-way and construction costs will be estimated and budgeted at future date.

Justification

The existing two-lane, 29-span Bridge was constructed in 1930. Seismic retrofitted with outrigger pier and pier cap substructure was constructed in 2002. The 22-foot, 6-inches wide, and 1,661-foot-long existing bridge is functionally obsolete and structurally deficient.

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

Continue the design and environmental work for the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$1,675,470	\$308,000	\$1,449,515	\$936,587				\$4,369,572
Right Of Way/Utilities	\$120,000		\$190,000	\$164,407	\$465,566			\$939,973
Total	\$1,795,470	\$308,000	\$1,639,515	\$1,100,994	\$465,566			\$5,309,545

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
FHWA Caltrans	\$1,660,060	\$470,000	\$988,634	\$705,720				\$3,824,414
Measure X	\$135,410	\$65,000	\$128,088	\$91,433				\$419,931
Total	\$1,795,470	\$535,000	\$1,116,722	\$797,153				\$4,244,345

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 3854
Project name: Hartnell Road - Bridge Replacement

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 50 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Replace an existing two-lane, box culvert/bridge over Alisal Creek. The new bridge will be 45-feet 3-inches wide and 26-feet long.

Justification

The existing two-lane, 2-span bridge was constructed in 1945 and is 23-feet 7-inches wide and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

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

Complete construction of the Project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$868,457		\$30,000					\$898,457
Right Of Way/Utilities	\$324,766	\$121,000	\$5,000					\$450,766
Construction Management	\$550,663		\$296,231					\$846,894
Construction	\$2,694,838		\$2,358,664					\$5,053,502
Total	\$4,438,724	\$121,000	\$2,689,895					\$7,249,619

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
HBP	\$4,420,101	\$121,000	\$2,659,895					\$7,200,996
Measure X	\$18,623		\$30,000					\$48,623
Total	\$4,438,724	\$121,000	\$2,689,895					\$7,249,619

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 3856
Project name: Countywide - Striping Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2-5 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

This is an annual program to perform to perform traffic striping maintenance work, mainly funded by Measure X and/or SB 1. In years past, County Road Maintenance deployed a maintenance striping program consisting of an application for paint striping to multiple County roads, performed per Caltrans Standards. The County's striper truck is no longer operational which impacted the striping project in fiscal year 19/20. To continue the striping program next year, restriping of County roads is proposed to be performed by a striping contractor, while the County purchases a new striper truck to initiate this previous routine program. Note that this program does not include the thermoplastic striping. This is for the paint striping, which is the majority of County roads that are centerline-striped.

Justification

Essential traffic safety program throughout the County.

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

Stripe various County roads. This is an Annual Program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Construction		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$3,420,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 3857
Project name: Monte Road Bridge 135 - Paint Steel Girders

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund 002
Contact K. Oyama 755-5090	Dept. Priority TBD

Description

The project will repaint the existing steel members of the bridge to protect from further corrosion.

Justification

Bridge inspections have determined the bridge to be at risk of severe deterioration if bridge girders are not painted to protect from corrosion.

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

Continue with project design and permitting.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$390,126		\$80,562	\$269,133				\$739,821
Right Of Way/Utilities			\$10,000					\$10,000
Construction Management				\$364,157				\$364,157
Construction				\$1,705,000				\$1,705,000
Total	\$390,126		\$90,562	\$2,338,290				\$2,818,978

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
BPMP	\$345,378	\$8,853	\$129,122	\$2,021,150				\$2,504,503
Measure X	\$44,748	\$81,719	\$16,729	\$261,861				\$405,057
Total	\$390,126	\$90,572	\$145,851	\$2,283,011				\$2,909,560

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 3860
Project name: Chualar Canyon Rd Four Bridges Replacement

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund TBD
Contact D. Poochigian/831-755-4800	Dept. Priority TBD

Description

The Chualar Canyon Road Bridges project would replace the existing Chualar Canyon Road Bridges Co. No. 302, Co. No. 303, Co. No. 304, and Co. No. 305 as recommended by the Chualar Bridges Planning Memorandum conducted by Moffatt & Nichol engineering consultant under contract with Monterey County PWFP. Previously tracked as Project 500302.

Justification

The Chualar Canyon Road Bridges Co. No. 302, Co. No. 303, Co. No. 304, and Co. No. 305 were inspected by Moffatt & Nichol. The load ratings of the four bridges were also conducted to determine the load capacity of each bridge. The inspection identified deteriorating and “soft” concrete abutments and insufficient structural capacity under legal loads due to limited superstructure capacity and substructure deterioration. The bridge superstructure capacities do not meet current legal load requirements for all four bridges. Presently emergency vehicle access is restricted due to the below legal capacity of the four bridges.

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

Next FY 24/25 the final design will be completed. The construction of the project will occur during the summer of 2025 primarily FY 25/26.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$199,428	\$272,106	\$120,000	\$151,857				\$743,391
Right Of Way/Utilities			\$65,000	\$70,000				\$135,000
Construction Management				\$170,000	\$135,000			\$305,000
Construction				\$1,100,000	\$990,000			\$2,090,000
Total	\$199,428	\$272,106	\$185,000	\$1,491,857	\$1,125,000			\$3,273,391

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1	\$199,428	\$272,106	\$185,000	\$221,857				\$878,391
Unfunded				\$1,270,000	\$1,125,000			\$2,395,000
Total	\$199,428	\$272,106	\$185,000	\$1,491,857	\$1,125,000			\$3,273,391

Priority Score (Max 100): 0

- 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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 5101
Project name: Community Road Maintenance Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2 to 20 years	Fund 002
Contact L. Lerable / 755-5061	Dept. Priority TBD

Description

Throughout the year, Supervisorial Districts request services to address smaller road maintenance items that are outside of the budgeted/planned activities, and do not rise to the level of a capital project. The County Road Maintenance Program (CRMP) intends to allocate a specific amount of TOT funding for each Supervisorial District to prioritize and address road maintenance services in their area. 25% of the annual TOT allocation will be allocated as part of the Program to be used for unprogrammed, qualifying road maintenance projects. Previously tracked as Project PW 2022-06.

Justification

Monterey County PWFP preserves the product-to-market infrastructure for the County's transportation needs, and addresses issues in the right-of-way.

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

Perform road repair / resurfacing for the current year. Annual Program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction		\$813,477	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$8,448,367
Total		\$813,477	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$8,448,367

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
TOT		\$328,201	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$7,963,091
Measure X		\$485,276						\$485,276
Total		\$813,477	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$1,526,978	\$8,448,367

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 5522
Project name: Countywide Annual Seal Coat Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 10 Years	Fund 002
Contact J.Pascua / 755-8963	Dept. Priority N/A

Description

Project will place a seal coat or thin overlay on various County roads. Chosen roads are determined from current Pavement Asset Management Plan. This pavement maintenance work 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, and more resilient surface that prolongs the need for major road reconstruction on the County road network. Previously tracked as 5500.

Justification

The Seal Coat Program is vital maintenance for the longevity of roads throughout the County. Generally the PWFP Pavement Management Program keeps the majority of wear-damaged roads usable using light maintenance, such as slurry seal, chip seal or thin overlay processes. At the same time, a small amount of road segments are overhauled using large digouts or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

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

Complete seal coat or thin overlay work on roads selected for the fiscal year.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
TOT		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 5900
Project name: Countywide - NPDES Streetsweeping

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 Year	Fund 002
Contact T. Moss - 831-755-5847	Dept. Priority TBD

Description

State mandate requires the County to comply with the Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES) permits. The permit requires a Stormwater Pollution Prevention Plan (SWPPP) which includes: 1. perform scheduled sweeping efforts for all urban areas with curb and gutters; 2. stenciling of drain inlets; 3. monitoring of storm drain outfall; 4. code enforcement of private construction to conform with area SWPPP; 5. inspection of industrial and commercial sites for conformance of on-site SWPPP; 6. provide public education especially for industries and commercial establishments; 7. detection of illicit discharge and elimination; 8. provide staff training for NPDES stormwater inspection; and other permit requirements. Funding under this Capital Project will meet a portion of the permit requirements by performing streetsweeping at various locations throughout the County.

Justification

One way to control roadway runoff is to use streetsweeping to remove pollutants before they are transported in stormwater runoff. Urban runoff or stormwater, is the largest source of water pollution in California. Urban runoff carries toxics, oil, grease, bacteria, viruses, and other pollutants and dumps them, untreated, into local waterways.

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

Complete scheduled street sweeping. This is an Annual Program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	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

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 621071
Project name: Palo Colorado - MP 4.0 to MP 7.8 Emergency

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact V. Gutierrez - 831-755-4806	Dept. Priority TBD

Description

The 2017 Winter Storms caused severe storm damage to different locations along Palo Colorado Road, near Big Sur. Approximately 3.5 miles of roadway experienced "slip out" failure. This project will rebuild the road by importing suitable fill, installing soil nail walls (or other soil retaining method), and improving stormwater drainage. This is a FEMA eligible reimbursement project.

Justification

FEMA reimbursable project from the 2017 Winter Storms.

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

Complete environmental documentation and preliminary design for the project. Commence permitting phase of the project. Some construction costs in out-years do not have an identified funding source.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$885,297	\$629,703	\$415,000	\$100,000				\$2,030,000
Right Of Way/Utilities		\$150,000	\$650,000					\$800,000
Construction Management			\$1,100,000	\$1,000,000				\$2,100,000
Construction			\$7,381,000	\$4,939,000				\$12,320,000
Total	\$885,297	\$779,703	\$9,546,000	\$6,039,000				\$17,250,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
FHWA Caltrans	\$500,000							\$500,000
Local Match (TOT, Measure X)	\$385,297	\$779,703	\$9,546,000	\$6,039,000				\$16,750,000
Total	\$885,297	\$779,703	\$9,546,000	\$6,039,000				\$17,250,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 621095c
Project name: Viejo Road - Shoulder and Asphalt Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact V. Gutierrez - 755-4806	Dept. Priority N/A

Description

Viejo Road is a two-way, non-striped paved asphalt road used by residents and emergency vehicles. The proposed project will repair the roadway to pre-storm conditions. The project consists of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88. Also tracked in previous years as Project PW 2020-13.

Justification

Torrential rainfall came down the upslope and overwhelmed the culvert, used to carry water under the road and out to the downslope side. Rainwater then poured over the low spot on the road, over the edge onto the culvert below. This enormous amount of flooding eroded under the support of the culvert, causing it to break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment.

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

Commence construction phase of the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$98,249	\$205,751	\$100,000					\$404,000
Construction Management			\$112,500					\$112,500
Construction			\$574,846					\$574,846
Total	\$98,249	\$205,751	\$787,346					\$1,091,346

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
FEMA/Cal OES	\$73,687	\$155,749	\$613,010					\$842,446
Measure X	\$24,562	\$50,002	\$174,337					\$248,901
Total	\$98,249	\$205,751	\$787,347					\$1,091,347

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 7200.2
Project name: Carmel River Floodplain Restoration (CRFREE) Construction

Type Storm Water	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund 404
Contact L. Lerable 755-5061	Dept. Priority TBD

Description

The Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control and restore native riparian habitat, floodplain habitat, and hydrologic function to a portion of the lower floodplain along the Carmel River. Phase I covers site grading in Summer 2022. Phase I - Planning work is recorded in the CIP under Project 7200.1 as a Housing and Community Development (HCD) project. Planning and implementation phases are reported in this CIP under HCD and Public Works, Facilities and Parks for general planning purposes. Specific roles and responsibilities are coordinated between the two departments internally. This project is funded through the following grant programs: Wildlife Conservation Board, National Fish and Wildlife Foundation, Dept. of Water Resources Flood Corridor, Coaster Flood and Urban Streams grant programs, California State Coastal Conservancy. CRFREE is pending a decision (expected in 2023) on funding from the FEMA/Cal OES Hazard Mitigation Program.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. Funding comes from state and federal grants supporting reducing repetitive flood damage loss and environmental restoration. The project has a very significant habitat restoration component, which includes reverting existing levee farm fields to non-levee riparian and floodplain habitat and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.

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

Pending federal environmental review. Construction phase pending permits and funding.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction	\$47,143	\$103,000	\$14,064,659	\$20,381,075	\$15,506,625			\$50,102,502
Total	\$47,143	\$103,000	\$14,064,659	\$20,381,075	\$15,506,625			\$50,102,502

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Grant Funding (Multiple)	\$47,143	\$103,000	\$14,064,659	\$20,381,075	\$15,506,625			\$50,102,502
Total	\$47,143	\$103,000	\$14,064,659	\$20,381,075	\$15,506,625			\$50,102,502

Priority Score (Max 100): 0

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	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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 752200
Project name: Carmel Valley Road - Repair (MP13.6-13.8)

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund Road Fund
Contact B. Issa - 831-796-1343	Dept. Priority TBD

Description
 Pavement Improvements in Terra Grande and Mercurio subdivisions (CSA 17)

Justification
 Part of 10-year Road Improvement Program

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
 Project Status: as of 2.29.2024, design consultant retained and design activities initiated. Goals: Complete design and construction in FY 25

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$120,000	\$30,000					\$150,000
Construction Management			\$225,000					\$225,000
Construction			\$2,000,000					\$2,000,000
Contingency		\$30,000	\$150,000					\$180,000
Total		\$150,000	\$2,405,000					\$2,555,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Road Fund 002		\$150,000	\$2,405,000					\$2,555,000
Total		\$150,000	\$2,405,000					\$2,555,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8667
Project name: Las Lomas Drive - Bicycle Lane & Pedestrian Project

Type Bicycle & Pedestrian Facilities	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund 002
Contact E. Rizo - 755-5158	Dept. Priority TBD

Description

The project is to provide sidewalks and bicycle lanes on Las Lomas Drive, a County-maintained road, from Hall Road to Thomas Road. The project also includes reconstructing the roadway pavement and post construction stormwater BMP's. When complete, the sidewalks and bicycle lanes will provide safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by grants (Active Transportation Program, and 2% Transportation Development Act) and Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.

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

Solicit construction bids and commence construction of the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$457,772	\$100,000						\$557,772
Right Of Way/Utilities	\$11,071	\$97,052						\$108,123
Construction Management			\$387,366					\$387,366
Construction			\$2,887,366					\$2,887,366
Total	\$468,843	\$197,052	\$3,274,732					\$3,940,627

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
FWHA Caltrans		\$495,000	\$2,500,000					\$2,995,000
2% TDA	\$170,300							\$170,300
Road Fund	\$124,060							\$124,060
Measure X	\$22,298	\$50,000	\$387,366					\$459,664
ATP	\$152,185							\$152,185
Total	\$468,843	\$545,000	\$2,887,366					\$3,901,209

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8815
Project name: CSA/CSD Water and Sewer Projects Using ARPA Funds

Type Water	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 years	Fund 404
Contact T. Moss - 831-755-5847	Dept. Priority TBD

Description

This project designates 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. Project funds must be encumbered by December 31, 2024 and expended by December 31, 2026.

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:

Continue construction progress. All work is planned to be completed by the program deadlines.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction	\$3,413,735	\$200,000	\$486,265					\$4,100,000
Total	\$3,413,735	\$200,000	\$486,265					\$4,100,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ARPA Funding	\$3,413,735	\$200,000	\$486,265					\$4,100,000
Total	\$3,413,735	\$200,000	\$486,265					\$4,100,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8875
Project name: Countywide - Proactive Drainage Maintenance & Flood Protection

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund 002
Contact B. Issa - 831-796-1343	Dept. Priority TBD

Description

Within the 1,200-lane miles of County road infrastructure are various drainage facilities, ranging from open roadside ditches to underground culverts/drainage pipes. These drainage facilities serve to divert stormwater runoff and allows safe passage of vehicles on County roads during rain and storm events. This project/task is to perform drainage maintenance at various locations throughout the County.

Justification

Performing this task is vital to ensure safe operation of County roads during rain and storm events and prevent potential premature deterioration of the road pavement.

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

Complete scheduled drainage maintenance. This is an Annual Program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Total		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Total		\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: PW 2020-6
Project name: Carmel Valley Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua / 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Carmel Valley Road, a County maintained road, from Carmel Rancho Boulevard to Via Petra Road, near Carmel. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Carmel Valley Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

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

Project to commence engineering/design in FY 24/25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$800,000					\$800,000
Construction Management				\$800,000				\$800,000
Construction				\$6,402,000				\$6,402,000
Total			\$800,000	\$7,202,000				\$8,002,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1			\$400,000	\$3,601,000				\$4,001,000
Measure X			\$400,000	\$3,601,000				\$4,001,000
Total			\$800,000	\$7,202,000				\$8,002,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PW 2022-05
Project name: Reservation Road Rehabilitation

Type Roads	Department PWF - Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Reservation Road, a County maintained road, from Davis Road to State Route 68, near Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

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

Complete Construction

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management			\$120,000					\$120,000
Construction			\$803,000					\$803,000
Total			\$923,000					\$923,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Measure X			\$461,500					\$461,500
SB 1			\$461,500					\$461,500
Total			\$923,000					\$923,000

Priority Score (Max 100): 0

- 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

24/25 thru 28/29

Project #: PWFP 2024-14
Project name: Chualar Wastewater System Consolidation

Type Sewer	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund TBD
Contact B. Young	Dept. Priority

Description

Condition assessments completed under the ARPA-funded Water and Sewer Upgrade Program, as well as ongoing discussions with the State Water Quality Control Board indicate the need to eliminate the wastewater oxidation ponds along the Salinas River, which were overwhelmed by the 2023 winter storm floods. This project would result in an 8-mile long sewer line and pump stations to connect Chualar to the regional system through the City of Salinas sewer system.

Justification

Eliminate the risk of ground and surface water contamination in the event of severe flooding as well as contaminant infiltration.

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

Complete project report and preliminary design. A grant has been applied for through the State Water Board for Phase 1 design and environmental. Phase 2 (approx \$25M) requires a separate application. Approval is expected in FY 2023/24. The County will need to front some of the costs in year one of the project, which will be reimbursed by the grant.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$320,000	\$1,920,000	\$850,000			\$3,090,000
Right Of Way/Utilities					\$310,000			\$310,000
Construction						\$12,500,000	\$12,500,000	\$25,000,000
Total			\$320,000	\$1,920,000	\$1,160,000	\$12,500,000	\$12,500,000	\$28,400,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
CWSRF Phase 1 Grant (Pending)			\$320,000	\$1,920,000	\$1,160,000			\$3,400,000
CWSRF Phase 2 Grant (Pending Application)						\$12,500,000	\$12,500,000	\$25,000,000
Total			\$320,000	\$1,920,000	\$1,160,000	\$12,500,000	\$12,500,000	\$28,400,000

Priority Score (Max 100): 40

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

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

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8418
Project name: Jail Housing Addition Lift Station - 1410 Natividad Rd

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 years	Fund Fund 404
Contact T Montoya / x6433	Dept. Priority TBD

Description

This project would install a backup system or bypass to the Jail Housing Addition lift station, pending the final architect design recommendations. Prior to the Jail Housing Addition project, there was a bypass sewer line connecting the Jail to the Natividad Medical Center (NMC) sewer system. This connection delayed sewer system backup and gave Facilities staff time to resolve the issue or begin backup pumping. The original construction plans for the Jail Housing Addition capped this connection to NMC, effectively increasing the risk of sewage backup into the Jail if the lift station failed. The increase in inmate population as a result of the Jail Housing Addition will also impact the rate at which the system could potentially overflow.

Justification

The existing sewer lift station has experienced unexpected shut downs due to various materials clogging components. Extended delay in returning it to operation would have potentially led to a sewage spill into the facility.

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

Project substantially complete in FY 23/24. Small amount for staff time and warranty issues allocated for FY 24/25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$2,100	\$125,827	\$5,000					\$132,927
Construction Management		\$60,722						\$60,722
Construction		\$527,401						\$527,401
Contingency		\$81,000						\$81,000
Total	\$2,100	\$794,950	\$5,000					\$802,050

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478	\$2,100	\$242,900	\$5,000					\$250,000
Total	\$2,100	\$242,900	\$5,000					\$250,000

Priority Score (Max 100): 50

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:	10

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):	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

24/25 thru 28/29

Project #: 4074
Project name: Women's Shelter Building Repairs & Kitchen Upgrades

Type Building	Department Social Services
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 404
Contact Kim Petty (831) 755-4492	Dept. Priority 3

Description

This approximately 5,520 sq.ft. facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. The project would address several repair and renovation needs including replacing worn out stovetop burners and kitchen sinks/cabinetry, and upgrading cold storage with two additional commercial refrigerators for clients of the shelter to store food (estimated \$353,500). Other work includes: Electrical panel upgrades; water heater and furnace replacement; fire alarm upgrades; upgrade restroom partition stalls, sinks, showers, and water damage repair; replace old cracked flooring throughout building; repair/upgrade HVAC system; seal and repaint cracks in stucco; new landscaping in backyard to provide children an outside play area; landscaping; resurface and stripe parking lot. Previously tracked as Project DSS-17-01.

Justification

The families staying in the shelter are required to purchase and prepare meals for their families. The shelter needs to have a commercial grade kitchen due to the number of families using the equipment. This equipment needs to last for some years and be energy efficient. Appliances need upgrading, starting with the stovetop electric burners as some are inoperable. County facilities has worked hard to repair them as much as possible.

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

Construction to start in FY 23/24, most work to be completed in FY 24/25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$105,708	\$317,124					\$422,832
Construction Management		\$79,281	\$237,843					\$317,124
Construction		\$528,540	\$1,585,620					\$2,114,160
Contingency		\$105,708	\$317,124					\$422,832
Total		\$819,237	\$2,457,711					\$3,276,948

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478		\$819,237	\$2,457,711					\$3,276,948
Total		\$819,237	\$2,457,711					\$3,276,948

Priority Score (Max 100): 45

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:	10
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	5
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:	1
Improve Services to Vulnerable Populations:	1

Monterey County, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year – Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Elections									
1441 Schilling Place-Election Office Security TI	411700			100,500					100,500
<i>Unfunded</i>				<i>100,500</i>					<i>100,500</i>
Elections Total				\$100,500					\$100,500
Emergency Communications									
1322 Natividad Conference Room/ ECD Admin/ ECD Hallways	ECD 2024-01			100,000	710,400				810,400
<i>Unfunded</i>				<i>100,000</i>	<i>710,400</i>				<i>810,400</i>
Emergency Communications Total				\$100,000	\$710,400				\$810,400
Fleet Management									
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	FLEET 2019-02			413,442					413,442
<i>Unfunded</i>				<i>413,442</i>					<i>413,442</i>
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	FLEET 2020-04			315,507					315,507
<i>Unfunded</i>				<i>315,507</i>					<i>315,507</i>

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	PWFP 2022-10			257,998					257,998
<i>Unfunded</i>				257,998					257,998
Fleet Management Total				\$986,947					\$986,947
Health									
Health Offices General Repairs - 1270 Natividad Rd Salinas	HD 1802-1			701,000					701,000
<i>Grant</i>				50,000					50,000
<i>Unfunded</i>				651,000					651,000
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	HD 2001			1,477,000					1,477,000
<i>Unfunded</i>				1,477,000					1,477,000
559 E. Alisal- Dental Services	HD 2203		60,000	1,479,520					1,539,520
<i>Unfunded</i>			60,000	1,479,520					1,539,520
Laboratory Modular Storage	HD 2302			1,447,600					1,447,600
<i>ELC SUP (Pending)</i>				1,447,600					1,447,600
Animal Services- Card Reader and Camera System Upgrades	HD 2402			506,250					506,250
<i>Unfunded</i>				506,250					506,250
Animal Services- Sump Pump Upgrade	HD 2403			182,250					182,250
<i>Unfunded</i>				182,250					182,250
Health Total			\$60,000	\$5,793,620					\$5,853,620
Information Technology									

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Zoom Softphone Deployment	1930-IT-21-04		100,000	100,000					200,000
<i>General Fund Contribution</i>			<i>100,000</i>						<i>100,000</i>
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>100,000</i>					<i>100,000</i>
<i>Unfunded</i>									<i>100,000</i>
ITD Data Center System End of Life Replacement	1930-IT-22-01		550,000	600,000					1,150,000
<i>ITD Assignment Fund</i>			<i>550,000</i>						<i>550,000</i>
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>600,000</i>					<i>600,000</i>
County-wide Network End of Life Replacement	1930-IT-23-03		1,000,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
<i>ITD Assignment Fund</i>			<i>1,000,000</i>						<i>1,000,000</i>
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>500,000</i>					<i>500,000</i>
<i>Unfunded</i>					<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>4,000,000</i>
Radio Site Power and HVAC Improvement and Standardization	1930-IT-24-01			500,000					500,000
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>500,000</i>					<i>500,000</i>
Information Technology Total			\$1,650,000	\$1,700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,350,000
Library									
East Garrison Library	L-1606		250,000	1,210,950	6,060,000	1,300,000			8,820,950
<i>Library Fund Balance</i>					<i>800,000</i>				<i>800,000</i>
<i>Ft. Ord Successor Agency</i>			<i>125,000</i>						<i>125,000</i>
<i>Developer Funding</i>			<i>125,000</i>		<i>2,583,336</i>				<i>2,708,336</i>
<i>Unfunded (Pending Developer or Tax Increment)</i>				<i>1,210,950</i>	<i>2,676,664</i>	<i>1,300,000</i>			<i>5,187,614</i>
Library Total			\$250,000	\$1,210,950	\$6,060,000	\$1,300,000			\$8,820,950
Office Emergency Services									

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
OES/911 Roof Replacement - 1322 Natividad Rd Salinas	PWFP 2019-03			1,589,286					1,589,286
<i>Unfunded</i>				1,589,286					1,589,286
Office Emergency Services Total				\$1,589,286					\$1,589,286
Probation									
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	2021-1			415,895					415,895
<i>Unfunded</i>				415,895					415,895
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	816706			7,283,207					7,283,207
<i>Unfunded</i>				7,283,207					7,283,207
Youth Center Portable Building Repairs - 970 Circle Dr	PD 2017-02			239,663					239,663
<i>Unfunded</i>				239,663					239,663
Juvenile Division Restroom Remodel - 1422 Natividad Rd	PD 2017-04			232,750					232,750
<i>Unfunded</i>				232,750					232,750
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	PD 2017-05			298,124					298,124
<i>Unfunded</i>				298,124					298,124
Youth Center Repave Recreation Area - 970 Circle Drive	PD 2022-01			194,986					194,986
<i>Unfunded</i>				194,986					194,986
Youth Center Exterior Lighting and Security - 970 Circle Drive	PD 2022-02			481,277					481,277
<i>Unfunded</i>				481,277					481,277
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	PD 2022-03			818,717					818,717
<i>Unfunded</i>				818,717					818,717

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	PD 2022-05			119,246	251,104				370,350
Unfunded				119,246	251,104				370,350
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	PD 2022-06			754,000					754,000
Unfunded				754,000					754,000
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	PD 2022-07			27,350	1,045,529				1,072,879
Unfunded				27,350	1,045,529				1,072,879
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	PD 2022-08			27,350	1,046,273				1,073,623
Unfunded				27,350	1,046,273				1,073,623
20 E. Alisal - Elevator Modernization	PD 2023-02			150,000					150,000
Unfunded				150,000					150,000
Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building	PD 2023-03			150,000					150,000
Unfunded				150,000					150,000
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	PD 2024-01			214,770					214,770
Unfunded				214,770					214,770
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	PWFP 2019-01			531,367					531,367
Unfunded				531,367					531,367
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	PWFP 2019-06			207,062					207,062
Unfunded				207,062					207,062
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	PWFP 2019-08			180,203					180,203
Unfunded				180,203					180,203

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Probation Total				\$12,325,967	\$2,342,906				\$14,668,873
Public Defender									
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	PDO 2024-01			201,292					201,292
Unfunded				201,292					201,292
Public Defender Total				\$201,292					\$201,292
PWFP – Architectural Svcs, Facilities, Grounds									
Computerized Maintenance Management System (CMMS)	076588		65,000	945,980	500,000	500,000	500,000	500,000	3,010,980
Road Fund 002			65,000	160,980					225,980
Unfunded				785,000	500,000	500,000	500,000	500,000	2,785,000
Unscheduled Repairs - Countywide	851000			1,000,000					1,000,000
Unfunded				1,000,000					1,000,000
East Garrison - Demolition Estimates for Former Ft. Ord Structures	881317	20,940		218,800	2,503,968				2,743,708
Fund 402		20,940							20,940
Unfunded				218,800	2,503,968				2,743,708
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP 2017-03			661,955					661,955
Unfunded				661,955					661,955
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP 2017-05			426,288					426,288
Unfunded				426,288					426,288
Parking Lot Lighting Program - Countywide	PWFP 2017-08			65,000	272,867	286,513	300,838	315,879	1,241,097
Unfunded				65,000	272,867	286,513	300,838	315,879	1,241,097

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Blight Assessment and Work Implementation - Countywide	PWFP 2017-16			100,000					100,000
<i>Unfunded</i>				<i>100,000</i>					<i>100,000</i>
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP 2019-13			6,111,774					6,111,774
<i>Unfunded</i>				<i>6,111,774</i>					<i>6,111,774</i>
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP 2019-14			1,684,204					1,684,204
<i>Unfunded</i>				<i>1,684,204</i>					<i>1,684,204</i>
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP 2020-01			159,049					159,049
<i>Unfunded</i>				<i>159,049</i>					<i>159,049</i>
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP 2020-02			412,257					412,257
<i>Unfunded</i>				<i>412,257</i>					<i>412,257</i>
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP 2020-03			250,967					250,967
<i>Unfunded</i>				<i>250,967</i>					<i>250,967</i>
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP 2020-04			291,277					291,277
<i>Unfunded</i>				<i>291,277</i>					<i>291,277</i>
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP 2020-10			913,163					913,163
<i>Unfunded</i>				<i>913,163</i>					<i>913,163</i>
855 E Laurel - Skate and Bike Park	PWFP 2022-08			400,000	2,600,000				3,000,000
<i>Prop 68 Grant (Pending Approval)</i>				<i>400,000</i>	<i>2,600,000</i>				<i>3,000,000</i>

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City	PWFP 2023-04			80,000	11,120,000				11,200,000
Unfunded				80,000	11,120,000				11,200,000
Repaint Building Exterior at 1441/1488 Schilling Pl Salinas	PWFP 2024-02			667,250					667,250
Unfunded				667,250					667,250
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP 2024-03		449,460	3,856,190					4,305,650
Unscheduled Maintenance Funds			449,460						449,460
Unfunded				3,856,190					4,305,650
Parking Lot Resurfacing/Restriping and Sidewalk Repairs at 1441/1488 Schilling Pl Salinas	PWFP 2024-05			130,000	11,780,870				11,910,870
Unfunded				130,000	11,780,870				11,910,870
1488 Schilling Place Roof Repairs	PWFP 2024-06			105,000					105,000
Unfunded				105,000					105,000
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito	PWFP 2024-07			30,000	1,846,250				1,876,250
Unfunded				30,000	1,846,250				1,876,250
HVAC Upgrade to Board Chambers Server Room	PWFP 2024-08			230,000					230,000
Unfunded				230,000					230,000
Replace Lobby Doors and Elevator Finishes - 168 W Alisal	PWFP 2024-09			168,545					168,545
Unfunded				168,545					168,545
Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas	PWFP 2024-10			753,656					753,656
Unfunded				753,656					753,656

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas	PWFP 2024-11			150,000	3,952,500				4,102,500
<i>Unfunded</i>				150,000	3,952,500				4,102,500
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP 2024-12			759,827	682,162	321,167	301,762	1,016,717	3,081,635
<i>Unfunded</i>				759,827	682,162	321,167	301,762	1,016,717	3,081,635
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP 2024-13			3,859,875	684,256	3,002,111	2,170,906	5,092,243	14,809,391
<i>Unfunded</i>				3,859,875	684,256	3,002,111	2,170,906	5,092,243	14,809,391
County Wide Facility Master Plan	PWFP 2024-17			700,000					700,000
<i>Unfunded</i>				700,000					700,000
Upgrade Thermostats at 2620 1st Ave Marina	PWFP 2024-18			175,000					175,000
<i>Unfunded</i>				175,000					175,000
PWFP – Architectural Svcs, Facilities, Grounds Total		\$20,940	\$514,460	\$25,306,057	\$35,942,873	\$4,109,791	\$3,273,506	\$6,924,839	\$76,092,466

PWFP – Park and Ranger Operations									
Parks Ammenities Replacement Program	4099		250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
<i>Fund 478</i>			250,000						250,000
<i>Unfunded</i>				250,000	250,000	250,000	250,000	250,000	1,250,000
Parks Roof Replacement Program	4101		400,000	400,000	500,000	500,000	500,000	500,000	2,800,000
<i>Fund 478</i>			400,000						400,000
<i>Unfunded</i>				400,000	500,000	500,000	500,000	500,000	2,400,000
Lake Nacimiento Resort Lodge Refurbishment	8477-1		1,000,000	2,500,000					3,500,000
<i>Fund 478</i>			1,000,000						1,000,000
<i>Unfunded</i>				2,500,000					2,500,000

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Lake Nacimiento Resort Road Repairs	8477-5			100,000	400,000	500,000	500,000		1,500,000
<i>Unfunded</i>				<i>100,000</i>	<i>400,000</i>	<i>500,000</i>	<i>500,000</i>		<i>1,500,000</i>
Lake San Antonio Construct North Shore Amphitheater	8510 - 8386 - 1			1,094,000	21,880,000				22,974,000
<i>Unfunded</i>				<i>1,094,000</i>	<i>21,880,000</i>				<i>22,974,000</i>
Lake San Antonio Replacement Marina	8510 - 8387 - 1			328,000	1,859,000				2,187,000
<i>Unfunded</i>				<i>328,000</i>	<i>1,859,000</i>				<i>2,187,000</i>
Laguna Seca - New Radios	Parks-22-02			600,000					600,000
<i>Unfunded</i>				<i>600,000</i>					<i>600,000</i>
Purchase Heavy Equipment/Tractor for N. County Parks	Parks-22-03			328,200					328,200
<i>Unfunded</i>				<i>328,200</i>					<i>328,200</i>
Lake San Antonio Oak Room Renovation	Parks-22-05			218,800					218,800
<i>Unfunded</i>				<i>218,800</i>					<i>218,800</i>
Lake San Antonio Administration Building Renovation	Parks-22-06			393,840	2,888,160				3,282,000
<i>Unfunded</i>				<i>393,840</i>	<i>2,888,160</i>				<i>3,282,000</i>
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
<i>Unfunded</i>				<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>250,000</i>	<i>2,250,000</i>
Lake San Antonio Campsite "Pad" resurfacing	Parks-22-08			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Unfunded</i>				<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,000,000</i>
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3	PWFP 2023-13			1,525,000					1,525,000
<i>Unfunded</i>				<i>1,525,000</i>					<i>1,525,000</i>

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades	PWFP 2023-14			375,000					375,000
<i>Unfunded</i>				<i>375,000</i>					<i>375,000</i>
Parks Water & Sewer Program: Toro Park Water System Additional Upgrades	PWFP 2023-15			793,000					793,000
<i>Unfunded</i>				<i>793,000</i>					<i>793,000</i>
Parks Water & Sewer Program: Lake Nacimiento Water Intake Line	PWFP 2023-17			400,000	1,100,000	1,100,000			2,600,000
<i>Unfunded</i>				<i>400,000</i>	<i>1,100,000</i>	<i>1,100,000</i>			<i>2,600,000</i>
Laguna Seca - Centralized Water Treatment System	PWFP 2024-01			350,000		2,500,000	2,500,000		5,350,000
<i>Unfunded</i>				<i>350,000</i>		<i>2,500,000</i>	<i>2,500,000</i>		<i>5,350,000</i>
Lake San Antonio Water System Temporary Compliance Measures	PWFP 2024-16			275,000					275,000
<i>Unfunded</i>				<i>275,000</i>					<i>275,000</i>
PWFP – Park and Ranger Operations Total			\$1,650,000	\$10,630,840	\$29,577,160	\$5,550,000	\$4,450,000	\$1,200,000	\$53,058,000

PWFP – Public Works Engineering
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Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP 2023-03			75,000	700,000				775,000
<i>Unfunded</i>				<i>75,000</i>	<i>700,000</i>				<i>775,000</i>
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP 2023-09			525,000					525,000
<i>Unfunded</i>				<i>525,000</i>					<i>525,000</i>
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP 2023-10			565,000					565,000
<i>Unfunded</i>				<i>565,000</i>					<i>565,000</i>

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP 2023-11			704,000					704,000
<i>Unfunded</i>				704,000					704,000
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP 2023-12			375,000					375,000
<i>Unfunded</i>				375,000					375,000
CSA/CSD Water & Sewer Program: Las Lomas Landslide Stabilization	PWFP 2023-20			228,571	885,714	885,715			2,000,000
<i>Unfunded</i>				228,571	885,714	885,715			2,000,000
Carmel Valley Road DA-27 Connector Pipe	PWFP 2024-15			1,500,000					1,500,000
<i>Unfunded</i>				1,500,000					1,500,000
PWFP – Public Works Engineering Total				\$3,972,571	\$1,585,714	\$885,715			\$6,444,000

Sheriff

Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	PWFP 2019-07			467,723					467,723
<i>Unfunded</i>				467,723					467,723
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	SO 2020-02			208,725					208,725
<i>Unfunded</i>				208,725					208,725
1410 Natividad - Replace Various HVAC System Units	SO 2020-03			222,000	1,460,000				1,682,000
<i>Unfunded</i>				222,000	1,460,000				1,682,000
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	SO 2022-01			240,325	720,970				961,295
<i>Unfunded</i>				240,325	720,970				961,295

Exhibit B - First Year - Unfunded Projects - FY 2024/25

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Existing Jail Window Retrofit - 1410 Natividad Rd Salinas	SO 2024-02			720,000	560,000				1,280,000
<i>Unfunded</i>				<i>720,000</i>	<i>560,000</i>				<i>1,280,000</i>
Sheriff Total				\$1,858,773	\$2,740,970				\$4,599,743
Social Services									
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	DSS-18-01	95,266	1,744,815	3,312,419	15,712,324	60,547,272	30,950,228		112,362,324
<i>Fund 478</i>		<i>95,266</i>	<i>1,744,815</i>	<i>1,207,939</i>					<i>3,048,020</i>
<i>Unfunded</i>				<i>2,104,480</i>	<i>15,712,324</i>	<i>60,547,272</i>	<i>30,950,228</i>		<i>109,314,304</i>
Social Services Total		\$95,266	\$1,744,815	\$3,312,419	\$15,712,324	\$60,547,272	\$30,950,228		\$112,362,324
Successor Agency									
East Garrison Historic Arts District Fencing Project	SA 2023-1			400,000					400,000
<i>Unfunded</i>				<i>400,000</i>					<i>400,000</i>
Successor Agency Total				\$400,000					\$400,000

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 411700
Project name: 1441 Schilling Place-Election Office Security TI

Type Building	Department Elections
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 25 years	Fund 001
Contact Gina Martinez x 1480	Dept. Priority

Description

Provide tenant improvements at the Elections Department at 1441 Schilling Place to include the addition of security windows and transaction trays at the reception/lobby area. Modify existing counter tops to accommodate the new transaction trays.

Justification

Provide staff and systems with security.

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

Secure funds and complete CIP project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$18,000					\$18,000
Construction Management			\$7,500					\$7,500
Construction			\$65,000					\$65,000
Furniture, Fixes & Equipment			\$4,000					\$4,000
Contingency			\$6,000					\$6,000
Total			\$100,500					\$100,500

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$100,500					\$100,500
Total			\$100,500					\$100,500

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: ECD 2024-01
Project name: 1322 Natividad Conference Room/ ECD Admin/ ECD Hallways

Type Building	Department Emergency Communications
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life	Fund 028
Contact John Vaught x8883	Dept. Priority 2

Description

Replace 20 year old accordion wall that is in disrepair in 1322 Natividad Conference with a solid wall that provides a sound and visual barrier. Wall should still be retractable so full room can be used. Smoked sliding glass door would work well. Replace 20 year old original carpet in conference room, admin hallways, admin offices. Repaint all admin hallways, offices, conference room. Replace broken ceiling tiles. Remove second accordion wall from kitchen. No replacement is necessary. No quotes have been received, costs are very rough estimates based on 2,000 sqft at the Light Tenant Improvements estimate of \$222/sqft. Maybe outside of scope for separate project; inspect main hallways tile floor and kitchen floor because it is a significant slip hazard. Several mats are always placed in hallway.

Justification

20 year old building needs updates (carpet, paint, flooring, ceiling tiles). Building is used 24/7/365 so wear and tear is 3x a normal 8 hour office space (60 years of wear). Accordion wall does not provide sound proofing so sensitive conversations can be heard by trainees in the training room.

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

\$100,000 would be used for design and scoping the project, and potentially some space planning work to consider expansion to meet operational needs. Because the building is shared by Emergency Communications Department and Department of Emergency Management, PWFPP will look at space planning for both departments.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$100,000	\$88,800				\$188,800
Construction Management				\$88,800				\$88,800
Construction				\$444,000				\$444,000
Contingency				\$88,800				\$88,800
Total			\$100,000	\$710,400				\$810,400

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$100,000	\$710,400				\$810,400
Total			\$100,000	\$710,400				\$810,400

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
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:	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

24/25 thru 28/29

Project #: FLEET 2019-02
Project name: Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Roof repairs to Building A - Fleet Management at Laurel Yard. Project consists of a roof overlay versus a complete tear off and replacement. The roof current consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that had leaks and were repaired. The roof is beyond its useful life and in need of replacement. Building A was constructed in 1976 and is approximately 12,157 square feet. The 2021 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI and design, environmental and construction management costs increased to 20% of construction estimate.

Justification

Roof was constructed in 1976 and is in poor condition. Repairs would preserve a County asset and prevent potential employee health and safety concerns associated with water intrusion.

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

Complete roof repairs. Project may utilize JOC program to complete work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$48,000					\$48,000
Construction Management			\$48,000					\$48,000
Construction			\$235,142					\$235,142
Contingency			\$82,300					\$82,300
Total			\$413,442					\$413,442

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$413,442					\$413,442
Total			\$413,442					\$413,442

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	
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:	
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
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

24/25 thru 28/29

Project #: FLEET 2020-04
Project name: Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority

Description

Repairs to Building A - Fleet Management at Laurel Yard. Prepare, patch, skim coat, prime, and paint all wall surfaces, doors, frames, and trim on the 1st and 2nd floors. Remove and replace baseboards and flooring in common areas, kitchen, and manager's office. Original 2020 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

Renovation will preserve County asset and provide an updated work environment for employees.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$33,557					\$33,557
Construction Management			\$33,557					\$33,557
Construction			\$167,788					\$167,788
Other			\$21,880					\$21,880
Contingency			\$58,725					\$58,725
Total			\$315,507					\$315,507

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$315,507					\$315,507
Total			\$315,507					\$315,507

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: 0

F9 – Green Energy Element:

F10 – Matching Funds:

F11 – Reduce Repair Costs:

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

24/25 thru 28/29

Project #: PWFP 2022-10
Project name: 855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority 1

Description

The project consists of installing seventeen (17) medium and heavy-duty electric door openers in the Fleet, Light, Heavy and Public Safety install shops. All necessary electrical supply upgrades and outlets are included in the project. In addition to the electric openers being installed, four (4) roll-up garage doors will be removed and replaced with new doors. Original 2022 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The roll-up garage doors being replaced are 25 years old, parts and gears are obsolete. Three (3) of the doors have been retrofitted to not roll up all the way due to their obsolescence. The garage doors receiving the electric openers are between twelve (12) and fourteen (14) feet high and are currently operated manually. In order for the operator to open and close a garage door the operator must pull on the over-head chain until the garage door is fully opened or closed. The garage doors are opened and closed several times throughout the day as vehicles are brought in for maintenance. The proposed new electric openers eliminate the repetitive over-head motion used by the operator, reduce maintenance and repairs by providing a consistent speed and tension and provide safety mechanisms that prevent accidental or inadvertent closure.

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

Complete construction using JOC.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$29,485					\$29,485
Construction Management			\$29,485					\$29,485
Construction			\$147,428					\$147,428
Contingency			\$51,600					\$51,600
Total			\$257,998					\$257,998

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$257,998					\$257,998
Total			\$257,998					\$257,998

Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	
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:	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

24/25 thru 28/29

Project #: HD 1802-1
Project name: Health Offices General Repairs - 1270 Natividad Rd Salinas

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 17

Description

Repairs to the facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. Restore landscaping \$120,000, resurface marble counters \$8,000, add two electric vehicle charging stations \$408k, convert to LED lighting \$150,000, adjust doors and replace dampeners \$15,000.

Justification

Repairs resulting from normal wear and tear, outdated equipment, and equipment failure are needed to maintain health and safety for building occupants. The building was occupied in October 2009. Safety and security systems needs technology upgrading achieve increased levels of security and to add a lockdown system. Lighting and electrical systems needs replacement to enhance energy efficiency standards. Outdated components of the building that have succumbed to normal wear and tear need replacement.

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

There is a pending extension for an EV charger grant of approximately \$50k. The remaining work is currently unfunded.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$150,000					\$150,000
Construction Management			\$93,800					\$93,800
Construction			\$378,000					\$378,000
Contingency			\$79,200					\$79,200
Total			\$701,000					\$701,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Grant			\$50,000					\$50,000
Unfunded			\$651,000					\$651,000
Total			\$701,000					\$701,000

Priority Score (Max 100): 20

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: 0

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:
 F12 – Repairs Cost Effective:

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: HD 2001
Project name: Health Animal Services General Repairs - 160 Hitchcock Rd Salinas

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 15

Description

Repairs to the animal shelter facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. The project has the following scheduled items and cost estimates from Health staff: Repave & stripe parking lot: \$270,000; renovate Necropsy Room: \$270,000; Install/convert natural gas for heating = \$670,000; Replace and expand camera system: \$27,000; Restore landscaping: \$27,000; Paint: \$40,000 Security enhancements = \$13,000. HVAC replacement is also required, but due to the size of that project it is listed separately as Project 1803-2.

Justification

Repave and stripe parking lot: The parking lot is 17 years old and in need of repaving and striping to address wear and tear. Necropsy Room Renovation: Animal Services is no longer providing the de-braining and rabies testing preparation. The room needs to be decontaminated and the room prepared for other uses. Natural Gas for Heating: Cutover to gas would reduce costs and increase efficiencies for the department. Replace and expand camera system: The current security camera system is 15 years old, difficult to operate and does not provide clear pictures as needed. Restore landscaping: The landscaping at Animal services needs to be restored to include new plants and woodchips. Paint: Animal Services has not had new paint in 17 years. The inside and outside have faded, chipped paint. Security enhancements: Additional security features would reduce thefts of animals and break-ins to vehicles.

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

Next steps will be to obtain estimates for breakdowns and replacements. Original cost estimate - 2017

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$90,828					\$90,828
Right Of Way/Utilities			\$100,000					\$100,000
Construction Management			\$90,828					\$90,828
Construction			\$908,275					\$908,275
Other			\$60,000					\$60,000
Contingency			\$227,069					\$227,069
Total			\$1,477,000					\$1,477,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,477,000					\$1,477,000
Total			\$1,477,000					\$1,477,000

Priority Score (Max 100): 30

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:	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

24/25 thru 28/29

Project #: HD 2203
Project name: 559 E. Alisal- Dental Services

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact Chris Le-Venton 755-4513	Dept. Priority 7

Description

Clinic Services proposes to add a dental clinic at its existing Alisal Health Center located at 559 E Alisal Street, Salinas. The proposed dental clinic will be located at Suite 106 (800 square feet) and Suite 107 (600 square feet) resulting in 1,400 Square Feet Dental Clinic. The Dental Clinic will include 4 Dental chairs and supporting large dental equipment and furniture, Lab Area (including clean and dirty), Janitorial, Biohazard and Air/ Vacuum, Panoramic X-ray, Provider Offices and ADA compatible restrooms.

Justification

Monterey County and the City of Salinas face serious problems with dental care services. Salinas is identified as a Dental Health Professional Shortage Areas in Monterey County. Vulnerable and underserved populations in Monterey County experience poor oral health. Studies of the oral health of farmworker children and adults consistently show a level of oral health that is worse than what is found in the general population. A lack of dental insurance, long travel times to dental care, and linguistic barriers are key obstacles to care for this population. This project will help address shortages in dental care.

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

Initially, Clinic Services Bureau was actively pursuing funds through a grant. Unfortunately, Clinic Services was not able to secure funding, and this status is expected to persist throughout the next fiscal year FY 2024-25

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$60,000	\$117,680					\$177,680
Construction Management			\$127,680					\$127,680
Construction			\$638,400					\$638,400
Emergency Work			\$50,000					\$50,000
Furniture, Fixes & Equipment			\$450,000					\$450,000
Contingency			\$95,760					\$95,760
Total		\$60,000	\$1,479,520					\$1,539,520

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded		\$60,000	\$1,479,520					\$1,539,520
Total		\$60,000	\$1,479,520					\$1,539,520

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
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:	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):	3
Contribute to Community Civic Engagement:	0
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

24/25 thru 28/29

Project #: HD 2302
Project name: Laboratory Modular Storage

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 10

Description

Focused on installation of new 3000 sq. ft., modular storage facility for various pieces of laboratory equipment. Unit requirements: Temperature controlled, security, fire, and electrical connections. Modular landing is currently being investigated as well as transfer of trash enclosure to alternate location.

Justification

Due to the pandemic, the Health Department administration has surpassed its staffing capacity, requiring an expansion of its current facilities. Consequently, conference rooms and various areas within the headquarters have been repurposed to accommodate additional staff. This growth has also necessitated the laboratory within the headquarters to augment its supply storage. The proximity required for these supplies is the primary reason for establishing modular storage adjacent to the Health Department headquarters.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$180,000					\$180,000
Right Of Way/Utilities			\$50,000					\$50,000
Construction Management			\$60,000					\$60,000
Construction			\$600,000					\$600,000
Emergency Work			\$50,000					\$50,000
Other			\$79,000					\$79,000
Furniture, Fixes & Equipment			\$15,000					\$15,000
Contingency			\$413,600					\$413,600
Total			\$1,447,600					\$1,447,600

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ELC SUP (Pending)			\$1,447,600					\$1,447,600
Total			\$1,447,600					\$1,447,600

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
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:	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):	3
Contribute to Community Civic Engagement:	0
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

24/25 thru 28/29

Project #: HD 2402
Project name: Animal Services- Card Reader and Camera System Upgrades

Type Equipment	Department Health
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 Years	Fund
Contact 8317477178	Dept. Priority

Description

Upgrade the camera and card reader system of a 20-year-old facility to Genetec, a county-approved system

Justification

Animal Services has experienced multiple break-ins at 160 Hitchcock Road. The existing 20-year-old camera and card reader system are outdated and failing. During break-ins, there is no way to monitor if animals are stolen, and the outdated card reader system cannot trace door monitoring for entry or exit. The upgrade to the new Genetec system will enable incident reports and door monitoring, significantly enhancing security and safety at this facility. Genetec is the only county-approved site, and due to its remote location, it is the sole option available to address the current security and safety issues. Without improvement, there is a risk of losing animals and facing theft issues without proper monitoring. This lack of monitoring leaves the community with no recourse to locate their pets if they are the ones missing. Upgrading to the Genetec system is crucial for addressing these security and safety concerns effectively.

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

Design and implantation could occur all in one fiscal year should this project be funded

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$100,000					\$100,000
Construction Management			\$25,000					\$25,000
Construction			\$250,000					\$250,000
Contingency			\$131,250					\$131,250
Total			\$506,250					\$506,250

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$506,250					\$506,250
Total			\$506,250					\$506,250

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: HD 2403
Project name: Animal Services- Sump Pump Upgrade

Type	First Year – Unfunded	Department	Health
Funding Status	10 Years	Project Phase	Design/Planning
Useful Life	8317477178	Fund	
Contact		Dept. Priority	

Description

One of the two sump pumps that provide water services to the Animal Services Shelter has ceased production and failed. This project aims to replace and upgrade both sump pumps with new ones that meet current industry standards, ensuring the continued provision of water services to the building.

Justification

In January 2024, Animal Services encountered an issue with one of the two sump pumps responsible for providing clean water from a well to a water tank. Vendor assessments have confirmed the need for replacement of the malfunctioning sump pump. The challenge lies in the fact that the outdated 20-year-old sump pumps are no longer in production, necessitating the replacement of both pumps. The absence of clean water jeopardizes the functionality of the building, and given that Animal Services serves as the county's sole shelter, the repercussions extend to the community at large, impacting those who rely on the shelter's services. The replacement of these sump pumps is crucial for the health and safety of both the community and the animals in need. We are seeking funds to address this urgent requirement and ensure the continued provision of essential services to the community through Animal Services.

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

Design and complete replacement all in 24 25. this includes inspections and permits involved plus a 35% contingency for unknowns.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$25,000					\$25,000
Construction Management			\$10,000					\$10,000
Construction			\$100,000					\$100,000
Contingency			\$47,250					\$47,250
Total			\$182,250					\$182,250

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$182,250					\$182,250
Total			\$182,250					\$182,250

Priority Score (Max 100): 25

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:	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:	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

24/25 thru 28/29

Project #: 1930-IT-21-04
Project name: Zoom Softphone Deployment

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Installation
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 3

Description

This project will introduce a softphone solution to County users . This technology will provide the next generation County phone services, and to eventually replace traditional phone solutions.

Justification

Flexible communications solutions are becoming more and more important. Softphones are software-based phone systems that offer internet calling with other additional features. Gone are the days when business phone calls could only be made from the desk. Softphone technology boasts a multitude of advantages over traditional phone systems including portability, privacy, and efficiency. Zoom based softphone will provide better experiences for public and staff. Staff should be able to dial and answer calls from any locations including their home office. Softphone system will provide improved system efficiency since there are less hardware to maintain and support. County's benefit programs will be more accessible and efficient by using the softphone solution.

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

FY 23-24 Goals/Tasks: Continue deploying softphone solution to 500 users including DSS. FY 24-25 Goals/Tasks: Complete Zoom Contact Center deployment, Zoom softphone deployment and RightFax migration to Cloud

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment		\$100,000	\$100,000					\$200,000
Total		\$100,000	\$100,000					\$200,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
General Fund Contribution		\$100,000						\$100,000
Unfunded (Eligible for ITD Assignment)			\$100,000					\$100,000
Unfunded								\$100,000
Total		\$100,000	\$100,000					\$200,000

Priority Score (Max 100): 10

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: 0
 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

24/25 thru 28/29

Project #: 1930-IT-22-01
Project name: ITD Data Center System End of Life Replacement

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Installation
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)759-6991	Dept. Priority 1

Description

ITD Data Center System End of Life Replacement project is about replacing critical end of life, unusable equipment, and to create a secure and highly available computing environment for County's critical IT Infrastructure. Project scope includes upgrading virtual systems hosts, storage area network with fiber channel switches, backup solution media agent servers and Microsoft operating systems which will be approaching end of life within one to two years.

Justification

ITD Data Center is the central hub for County's technology systems including NGEN public safety communication network. It provides access to State and Federal criminal justice, social services, and healthcare systems. As such, public safety agencies, health clinics and social services branch offices' functions are heavily relying on the ITD data center. Failure of this facility and critical systems will lead to liabilities and severely impact County and general public. In addition, end of life equipment poses a security risk, and will expose County to potential security and data breaches. It is imperative that we replace unsupported equipment with updated and functional equipment.

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

FY 23-24 Goals/Tasks: complete upgrade of fiber channel switches, 100% of Microsoft operation systems, media agent servers and 50% of the SAN. FY 24-25 Goals/Tasks: VMWare SAN, media agent, storage, Windows 2022 server upgrade licenses and data center fire suppression assessment.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment		\$550,000	\$600,000					\$1,150,000
Total		\$550,000	\$600,000					\$1,150,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ITD Assignment Fund		\$550,000						\$550,000
Unfunded (Eligible for ITD Assignment)			\$600,000					\$600,000
Total		\$550,000	\$600,000					\$1,150,000

Priority Score (Max 100): 30

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	10
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:	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

24/25 thru 28/29

Project #: 1930-IT-23-03
Project name: County-wide Network End of Life Replacement

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Installation
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 4

Description

County-wide Network End of Life Replacement project is about replacing critical end of life, unusable network equipment, and to create a secure and highly available County network for County’s critical IT Infrastructure. Project scope includes upgrading all switches and routers which will be end of life by Apr. 2027. Specifically, Cisco 3650 network switches will be end of support and end of life by Oct. 2026, with an estimated replacement cost of \$3.7M. Cisco 3850 network switches will be end of support by Apr. 2027, with an estimated replacement cost of \$1.4M.

Justification

County business is riding on top of a state of the art network supported by ITD. It provides access to State and Federal criminal justice, social services, and healthcare systems. Public safety agencies, health clinics and social services branch offices' functions are heavily relying on the County network. Failure of this network may lead to liabilities and severely impact County and general public including access to various benefit programs and regional public safety communication. End of life equipment poses a security risk. It is imperative that we remove end of life, unsupported equipment, and replace them with updated and functional equipment.

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

FY 23-24 Goals/Tasks: Upgrade 20% of the County network switches and routers
 FY 24-25 Goals/Tasks: Upgrade 10% of the County network switches and routers

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment		\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Total		\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ITD Assignment Fund		\$1,000,000						\$1,000,000
Unfunded (Eligible for ITD Assignment)			\$500,000					\$500,000
Unfunded				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Total		\$1,000,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Priority Score (Max 100): 25

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1930-IT-24-01
Project name: Radio Site Power and HVAC Improvement and Standardization

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 2

Description

NGEN is County's public safety communication system for all first responders. County is responsible for NGEN radio site maintenance. This project will introduce standard and scalable power and HVAC systems at each NGEN radio site which allows for improved radio communication for first responders. The solution will allow better radio site management and reduce the complexity of managing various types of obsolete systems.

Justification

County is responsible for NGEN radio site maintenance. Power distribution systems and HVAC have a useful life spanning from 10 – 15 years. Manufactures often stop supporting hardware at end of life which can also make it difficult to source spare parts. Obsolete power distribution systems and HVAC could lead to radio communication outages and officer safety issues.

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

Project cost is a Rough Order of Magnitude. An actual cost estimate needs to be developed to provide a more accurate project budget. Replace power distribution system for Upper Mount Toro site and various other radio sites.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$500,000					\$500,000
Total			\$500,000					\$500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded (Eligible for ITD Assignment)			\$500,000					\$500,000
Total			\$500,000					\$500,000

Priority Score (Max 100): 30

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:	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:	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

24/25 thru 28/29

Project #: L-1606
Project name: East Garrison Library

Type Equipment	Department Library
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 25 years	Fund TBD
Contact Hillary Theyer 831-883-7566	Dept. Priority 2

Description

Planning, design and construction of a new library facility in East Garrison. Current planning is for a stand-alone branch building of roughly 4,000 square feet, with a community room and Sheriff substation. Interior furniture, fixtures and equipment (FF&E) for the future East Garrison Library 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. Planning has begun for services in this community. 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. This project anticipates a mixture of developer and tax increment funding for construction, and is not expected to have an impact on the County General Fund.

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:

Project is in the schematic design phase. PWFP, Library and HCD staff are working in collaboration with the project architect. The schematic design and design development phases will be completed in the first year of the CIP.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$225,000	\$450,950					\$675,950
Construction Management			\$120,000	\$420,000	\$60,000			\$600,000
Construction			\$500,000	\$3,500,000	\$1,000,000			\$5,000,000
Other		\$25,000	\$40,000	\$40,000	\$40,000			\$145,000
Furniture, Fixes & Equipment				\$1,400,000				\$1,400,000
Contingency			\$100,000	\$700,000	\$200,000			\$1,000,000
Total		\$250,000	\$1,210,950	\$6,060,000	\$1,300,000			\$8,820,950

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Library Fund Balance				\$800,000				\$800,000
Ft. Ord Successor Agency		\$125,000						\$125,000
Developer Funding		\$125,000		\$2,583,336				\$2,708,336
Unfunded (Pending Developer or Tax Increment)			\$1,210,950	\$2,676,664	\$1,300,000			\$5,187,614
Total		\$250,000	\$1,210,950	\$6,060,000	\$1,300,000			\$8,820,950

Priority Score (Max 100): 0

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	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: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2019-03
Project name: OES/911 Roof Replacement - 1322 Natividad Rd Salinas

Type Building	Department Office Emergency Services
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority 1

Description

Remove and replace existing roof. The roof consists of the original built up roofing which is generally in poor condition. Several areas have been patched and repaired over the years. The building is a single-story structure of approximately 16,396 square feet, built in 2003. The building is occupied by 911 Emergency Dispatch Center and County Emergency Operations Center (EOC). The 2021 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The entire roof is in need of replacement given the extensive electronic infrastructure inside the facility that would be exposed to damage from leaks. Several areas are slumping and show signs of ponding of the roof membrane and underlayment. Areas below the mechanical units have green moss due to poor drainage.

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

Replace Roof. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$116,022					\$116,022
Construction Management			\$127,045					\$127,045
Construction			\$1,160,228					\$1,160,228
Other			\$11,957					\$11,957
Contingency			\$174,034					\$174,034
Total			\$1,589,286					\$1,589,286

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,589,286					\$1,589,286
Total			\$1,589,286					\$1,589,286

Priority Score (Max 100): 35

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 5
 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:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs: 10
 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

24/25 thru 28/29

Project #: 2021-1
Project name: Laurel Yard Bldg H General Repairs - 855 E Laurel Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Gregory Glazzard 831-755-3929	Dept. Priority 11

Description

This project includes security camera installation and general building repairs. (Note: Security cameras at Building H are also a part of Project PWWP 2020-02 for cameras across the entire Laurel Yard campus). Other general repairs specific to this project include: Repainting exterior walls; Replace window screens; Remove and replace existing gypsum board; Remove existing carpeting and replace with new 40oz nylon carpet; Replace lay-in acoustical tiles. Building H was built in 1982 and houses the Silver Star Youth Program and is also used to provide space for collaborative agencies, such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO). The cost estimate is based on the 2015 Kitchell Facility Assessment, and a FY18/19 Natividad Medical Center (NMC) Security Camera project. Estimates have been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI, with 20% design, environmental, and construction management costs added.

Justification

Collaborative partners that deliver much needed prevention and intervention services to citizens of Monterey County are housed in this dilapidated-appearing building, which does not represent a therapeutic or professional atmosphere. Since the construction of the new homeless shelter, staff must be extra cautious and alert of their surroundings, as several incidents have occurred outside the building with transient people requiring the assistance of the police department. Security cameras could help improve security for staff and students. As noted in the Kitchell report, the exterior walls are deteriorating with rust spots. Windows screens are deteriorated, and some windows are hard to operate, have no locking device, and springs need repair or adjustment. The painted gypsum wallboard in the restrooms is in poor condition with several peeled surface areas. The carpet is in poor condition. The lay-in acoustical tile has holes, cracks, or water damage. The repairs would preserve the facility and prevent potential health and safety concerns.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$47,531					\$47,531
Right Of Way/Utilities			\$47,531					\$47,531
Construction			\$237,654					\$237,654
Contingency			\$83,179					\$83,179
Total			\$415,895					\$415,895

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$415,895					\$415,895
Total			\$415,895					\$415,895

Priority Score (Max 100): 55

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 816706
Project name: Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 1

Description

The project will replace the existing HVAC (excluding boiler) with a new HVAC system that is appropriate for the space. Remove the existing gypsum board ceiling, and replace it with a new gypsum board. Remove the existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. The estimate for the cost is based on the 2015 Kitchell Facility Assessment. HVAC and other major building system replacement costs have increased significantly in the past 2 years. The original 2015 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCL. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The HVAC system is 50+ years old/obsolete. The air-handling system is at the end of its useful life as noted in the Kitchell report, and was ranked on the Kitchell report as critical. The system does not provide a temperature-controlled environment, and it is consistently too hot or cold in certain areas. Temperature fluctuations require regular manual HVAC adjustments however the air handler dampers do not function properly regardless of adjustments. The movement of airflow is not sufficient and well below adequate office condition standards. It is imperative to have proper ventilation for the safety of County staff, Superior Court personnel, and members of the public. The utility and maintenance costs also will continue to compound especially with attempting to find obsolete parts. The system is in need of immediate replacement. Additionally, only two of the three air conditioner units for the building turn on and the system does not function properly. Further, in order to operate the air conditioning units, they must be manually reset each time they are used. A fully functional replacement unit will allow adherence to Cal-OSHA work environmental temperature requirements and lend to productivity, health, and morale. A new unit would also further the California Green House Gas Reduction AB 32 mandate and County's Green Initiative to reduce its carbon footprint as well as the Monterey County 2010 General Plan policies. The painted gypsum wallboard-ceiling is in poor condition. The existing suspending ceiling grid and tile have deteriorated past the useful life. Water leaks have caused unsightly staining of acoustic tiles and walls through the building interior and weakened the integral structure/strength of the tiles. Several tiles have fallen in numerous areas throughout the building. Others are missing, damaged (broken or discolored) and defeat their purpose of functionality and visual appeal.

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

Begin design/permitting, complete construction.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$832,366					\$832,366
Construction Management			\$832,366					\$832,366
Construction			\$4,161,833					\$4,161,833
Contingency			\$1,456,642					\$1,456,642
Total			\$7,283,207					\$7,283,207

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$7,283,207					\$7,283,207
Total			\$7,283,207					\$7,283,207

Priority Score (Max 100): 50

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:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

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

24/25 thru 28/29

Project #: PD 2017-02
Project name: Youth Center Portable Building Repairs - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Cristal Sanchez - 831-759-6709	Dept. Priority 7

Description

Renovate, repair, and replace the damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall, and window air-conditioning unit, water heater, plumbing, and ductwork in the portable building. The original 2017 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 54 plus staff that work on-site with the youth. The mobile portable functions as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program for regular check-ins with their officers. It is also utilized by Behavioral Health and partner agencies for appointments with the youth. It is the office space for three Probation Aides and the building maintenance staff. The plywood platform/entryway swells during rainstorms, while visible signs of rot and wood deterioration are present. This modular building was meant to be a temporary location and is not designed for the current use.

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

Complete repairs.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$27,390					\$27,390
Construction Management			\$27,390					\$27,390
Construction			\$136,951					\$136,951
Contingency			\$47,932					\$47,932
Total			\$239,663					\$239,663

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$239,663					\$239,663
Total			\$239,663					\$239,663

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
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:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
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

24/25 thru 28/29

Project #: PD 2017-04
Project name: Juvenile Division Restroom Remodel - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 2

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. The bathroom tiles/fixtures and facility VCT flooring needs to be replaced. Toilet partitions and sink areas have excessive rust. Restrooms tile walls and tile flooring are damaged/ deteriorating. The sinks, urinal, and toilets are constantly in need of service and are unsightly/unclean. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall. Costs are taken from the 2015 assessment and escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

To maintain hygienic conditions and upgrade existing County-owned facilities to comply with any updated Federal ADA guidelines and to reduce maintenance and utility costs. The number of incidents requiring toilet, drainage and sink repairs has increased significantly, along with consistent complaints from County staff, Superior Court personnel and the public on the need for improvement. The public and staff restrooms in the building are unsightly and below standards and continue to deteriorate. The public restrooms on the first floor are constantly in need of service and members of the public have to use the employee restrooms.

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

Complete renovation work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$26,600					\$26,600
Construction Management			\$26,600					\$26,600
Construction			\$133,000					\$133,000
Contingency			\$46,550					\$46,550
Total			\$232,750					\$232,750

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$232,750					\$232,750
Total			\$232,750					\$232,750

Priority Score (Max 100): 50

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:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
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:	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

24/25 thru 28/29

Project #: PD 2017-05
Project name: Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 Years	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 15

Description

This project will provide a new security alarm system, replace 3 exterior and 1 interior doors, and install an addressable fire alarm system for the Probation Juvenile Division offices at 1422 Natividad Rd in Salinas. Security Alarm - The building is equipped with a First Alarm security system. The panel is at the end of its useful life and should be upgraded. Additional exterior cameras are needed. Fire Alarm - The current fire alarm system is not addressable. The power supply is at the end of its useful life. An addressable fire alarm system is made up of a series of fire detectors and devices that are connected back to a central control panel. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall. Costs are taken from the 2015 Facility Assessment and escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

The building is in need of a security system that includes cameras and security panels, which are necessary to ensure staff and confidential data are safe. The addition of exterior cameras will deter vandalism to the vehicles and building. Replace Probation exterior and interiors glass doors: One back door, one interior upstairs glass door, and the two front entrance glass doors have outlived their useful life. The doors are not properly aligned and cannot be repaired. The locking mechanisms for all the doors do not consistently operate correctly, posing a security concern. This project would enhance security and promote safety.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$34,072					\$34,072
Construction Management			\$34,072					\$34,072
Construction			\$170,355					\$170,355
Contingency			\$59,625					\$59,625
Total			\$298,124					\$298,124

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$298,124					\$298,124
Total			\$298,124					\$298,124

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
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:	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:	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

24/25 thru 28/29

Project #: PD 2022-01
Project name: Youth Center Repave Recreation Area - 970 Circle Drive

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact C. Sanchez - 831-759-6709	Dept. Priority 4

Description

Repave the Recreation area and replace the Pour in Place Mats for the outdoor fitness stations (three stations) at the Monterey County Youth Center. The Board of State and Community Corrections (BSCC) and Title 15 require youth to have access to a recreation area for physical activities. Based on the design of the Youth Center, this area is and continues to be the only area that can fulfill that BSCC requirement to provide youth participation in outdoor sports activities. The original 2022 placeholder cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 days a year, detention camp that houses court-ordered youth. There is approximately 54 plus staff that works on-site with the youth. The current recreation area is in desperate need of re-pavement. There are visible cracks of all sizes, weeds, and grass continuously grows through the cracks, and there is unevenness and small dips. The condition of the recreation area may become a hazard for the youth and staff.

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

Project assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. The total project cost is estimated and intended as a placeholder at this time. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$35,000					\$35,000
Construction Management			\$19,371					\$19,371
Construction			\$96,855					\$96,855
Contingency			\$43,760					\$43,760
Total			\$194,986					\$194,986

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$194,986					\$194,986
Total			\$194,986					\$194,986

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
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:	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

24/25 thru 28/29

Project #: PD 2022-02
Project name: Youth Center Exterior Lighting and Security - 970 Circle Drive

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact C. Sanchez - 831-759-6709	Dept. Priority 10

Description

Replace the old and broken exterior light poles that light the exterior areas of the Monterey County Youth Center fence line, entrance, and exterior doors, as well as the entrance gate to the parking lot. Install bars on the windows of the nurse’s office. This will enhance the safety and security of the facility, youth, and staff. The total project cost is a rough order of magnitude (ROM) estimate and intended as a placeholder at this time. This project may use Job Order Contracting (JOC) to implement. The original 2022 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 day/year detention camp that houses court-ordered youth. There are approximately 54 plus staff and collaborative staff that work on-site with the youth. Staff and service providers arrive and leave at all times of the day and night and need a well-lit area to safely park and walk to the center. Additionally, the youth and staff need a well-lit recreation area to ensure visibility of the youth and staff conducting safety and security perimeter checks of the exterior of the facility. The nurse’s examination room window has non-detention grade glazing and has no bars as other windows in the facility. The youth court committed to the Youth Center can attempt to escape through these windows when in the examination room with medical staff.

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

Project assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$55,000					\$55,000
Construction Management			\$55,000					\$55,000
Construction			\$275,020					\$275,020
Contingency			\$96,257					\$96,257
Total			\$481,277					\$481,277

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$481,277					\$481,277
Total			\$481,277					\$481,277

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
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:	5
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

24/25 thru 28/29

Project #: PD 2022-03
Project name: Youth Center Renovate/Repave Parking Lot - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact C. Sanchez - 831-759-6709	Dept. Priority 18

Description

Repave and repaint the parking lines in the front and side/kitchen parking lot areas. This will enhance the safety and security of the facility, youth, and staff. The total project cost is estimated based on a similar project type and size for Public Works for the Juvenile Division Parking Lot Repair and Repavement, Project #PW 2020-10 and has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 54 plus staff and collaborative staff that work on-site with the youth. The parking lot has visible cracks of all sizes, weeds, and grass continuously grows through the cracks, and there is unevenness and small dips. The condition of the parking area is becoming a hazard for the staff, visitors, collaborative staff who visit the center at all times of the day.

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

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. Project may be using Job Order Contracting (JOC)

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$113,711					\$113,711
Construction Management			\$90,968					\$90,968
Construction			\$454,843					\$454,843
Furniture, Fixes & Equipment			\$159,195					\$159,195
Total			\$818,717					\$818,717

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$818,717					\$818,717
Total			\$818,717					\$818,717

Priority Score (Max 100): 20

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:	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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PD 2022-05
Project name: Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance

Type Sewer	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 19

Description

This project would: (1) add a grinder to the Juvenile Hall facility sewer system and (2) assess long-term maintenance of low-flow building sewer systems. A grinder prevents the main sewer line from becoming clogged, which can lead to system backup. Due to the housing unit layout and sewer system design, coupled with the requirement for low-flow toilets, the interior sewer system is experiencing backups, due largely to the limited water flow which is unable to move waste through the system. Ongoing system flushing is required to keep lines open when housing units are full. Emergency plumbing service and a higher frequency of system flushing will likely lead to higher than anticipated maintenance costs. Funding is requested to assess the system and develop more automated maintenance systems and/or updates to the existing system, that would result in long-term savings. The estimate is only intended to be a placeholder. The original 2022 placeholder cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

Maintaining a functioning sewer system is critical to staff and youth health and safety. A sewer grinder adds to the system lifespan and prevents large main-line clogs and backups. An automated and/or more efficient building sewer management design will reduce repair and maintenance costs, and ensure system backups are minimized.

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

Complete design for grinder and begin assessment of system and low-flow maintenance solutions. Project may be using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$119,246	\$28,697				\$147,943
Construction Management				\$28,697				\$28,697
Construction				\$143,489				\$143,489
Contingency				\$50,221				\$50,221
Total			\$119,246	\$251,104				\$370,350

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$119,246	\$251,104				\$370,350
Total			\$119,246	\$251,104				\$370,350

Priority Score (Max 100): 40

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

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:	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

24/25 thru 28/29

Project #: PD 2022-06
Project name: Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 20

Description

This project would upgrade existing decomposed granite (DG) pathways to pervious concrete, greatly improving path durability and providing easier wheelchair access if needed. The existing DG pathways have cracks and deterioration and require regular maintenance to maintain surface conditions. The original design used DG pathways to meet storm water management requirements. DG pathways provide access to the Building 7 dorm for both staff and students, and also provide access to secure, staff-only areas, which double as emergency exit pathways for youth. The DG pathways were designed as temporary or limited-use path of travel, however operationally, they are now used on a regular basis and provide a necessary secondary emergency exit pathway for both staff and students. Once completed, the Juvenile Hall will include a concrete and asphalt walkway connecting all buildings in addition to the DG/proposed concrete pathways. The total project cost is estimated and intended only to be a placeholder. Project may be completed using Job Order Contracting (JOC). This cost estimate is based on the estimates done for the proposed exterior fence walkway. The original 2022 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

This pathway upgrade would provide a safe, more durable solution. DG has a limited lifespan and wear caused by ground settling and water erosion has led to cracks and deterioration in the DG pathways. A safe path of travel reduces the potential for injuries from slips and falls. DG walkways will likely experience further deterioration resulting in increased repair and replacement costs to be incurred. Pervious concrete is generally two to three times more expensive than traditional concrete, but is more durable and reduces maintenance and repair costs over the life of the facility. In addition, pervious concrete does not count against a facility's non-porous surfaces limits for storm water management.

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

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine a final cost estimate.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$183,068					\$183,068
Construction Management			\$73,668					\$73,668
Construction			\$368,343					\$368,343
Contingency			\$128,921					\$128,921
Total			\$754,000					\$754,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$754,000					\$754,000
Total			\$754,000					\$754,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 5	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 15	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: 5	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 10	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PD 2022-07
Project name: Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 21

Description

The original project design called for stained concrete flooring throughout the housing units and other areas of the campus buildings. During construction, the floor coating was changed to an epoxy coating with a specified non-skid surface. The existing floor is difficult to clean. Probation is requesting a different floor coating that would better resist staining and provide better traction. An alternative floor surface would preserve a County asset and prevent potential health and safety concerns related to grade of surface traction. The total project cost is estimated and intended as a placeholder only. The original 2022 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

A stain-resistant floor surface with high traction in wet and slippery conditions is critical to safe operations in a detention facility. While the current floor coating meets design specifications, an alternate floor surface is requested.

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

Initial work would consist of design development and testing to determine which floor surface would meet the operational needs of Probation. This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$27,350	\$119,475				\$146,825
Construction Management				\$119,475				\$119,475
Construction				\$597,324				\$597,324
Contingency				\$209,255				\$209,255
Total			\$27,350	\$1,045,529				\$1,072,879

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$27,350	\$1,045,529				\$1,072,879
Total			\$27,350	\$1,045,529				\$1,072,879

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
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:	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

24/25 thru 28/29

Project #: PD 2022-08
Project name: Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact 7553943	Dept. Priority 22

Description

This project would design and implement landscape improvements in the non-recreational areas of the Juvenile Hall campus. The original design called for wildflower and native grass hydroseed throughout the facility, with no irrigation infrastructure to meet water conservation and storm water management requirements. The natural short-term lifecycle of the hydroseed mix results in areas of mud and dirt for most of the year. This project would develop an alternate landscape plan using a mix of irrigation in grass areas, mulch, and other ground covers. The total project cost is estimated and intended as a placeholder only. Actual estimates will be available once the final design is determined. The original 2022 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The non-recreational areas were not originally designed for youth to conduct activities; however, operationally the areas now function as active use areas. An updated landscape plan that meets actual use conditions will improve the functionality of the campus. Improving the landscape throughout the facility will provide a more attractive campus for staff, youth and the public.

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

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$27,350	\$119,574				\$146,924
Construction Management				\$119,574				\$119,574
Construction				\$597,870				\$597,870
Contingency				\$209,255				\$209,255
Total			\$27,350	\$1,046,273				\$1,073,623

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$27,350	\$1,046,273				\$1,073,623
Total			\$27,350	\$1,046,273				\$1,073,623

Priority Score (Max 100): 20

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:	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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PD 2023-02
Project name: 20 E. Alisal - Elevator Modernization

Type Equipment	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact W. Sims - 796-1221	Dept. Priority 3

Description

Modernize and replace outdated elevator mechanical components at the 20 E. Alisal Street Probation building.

Justification

To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. Current mechanical components have outlived their useful life and repairing parts are difficult to obtain, often causing delays for service. Failure of the elevator would affect operations. To maintain existing County owned facilities to comply with federal ADA regulations and guidelines. To reduce maintenance and utility costs. TK Elevator staff scheduled a meeting with Probation staff to recommend that the elevator be modernized.

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

Cost of \$150,000 is an estimate and placeholder. We are pending quote requested December 2023 from TK Elevator. Additional soft costs for design and permitting, construction management and contingency would need to be added for a complete funding request.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100): 60

F1 – Immediate Health/Safety:	15
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

24/25 thru 28/29

Project #: PD 2023-03
Project name: Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund
Contact W. Sims - 796-1221	Dept. Priority 24

Description

Install a Sign for the Building that identifies, promotes and provides information to the public.

Justification

As a County Building, it is essential to identify the facility as a law enforcement agency utilizing a visual sign for display that directs the public towards essential services and also promotes the department prominently in the community.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$50,000					\$50,000
Construction			\$100,000					\$100,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100): 10

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: 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

24/25 thru 28/29

Project #: PD 2024-01
Project name: Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life	Fund TBD
Contact F. Kabwasa-Green/831-755-4805	Dept. Priority

Description

Prepare programming level design documents and cost estimate for tenant improvements to facility to meet current ADA/California Building Code (CBC) Chapter 11-B Code Compliance and Fire and Life Safety Code Compliance.

Justification

A recent facility assessment identified areas within the facility that require upgrades for full compliance with ADA/California Building Code (CBC) - Chapter 11-B and Code Fire and Life Safety Code. The tenant improvements would also allow for reconfiguration of space use to meet best practices for operations and separation of various youth populations at the facility. The project will bring the Youth Center into compliance with the current fire life safety code. The project will also renovate approximately 12,000 square foot existing housing units. New fire walls will compartmentalize the housing units under the code square footage. It will also change the construction type from a VB to VA.

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

Complete programming level design and cost estimate. Future CIP years will request funding for full design drawings and construction.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$214,770					\$214,770
Total			\$214,770					\$214,770

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$214,770					\$214,770
Total			\$214,770					\$214,770

Priority Score (Max 100): 50

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:	10

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2019-01
Project name: Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority 6

Description

Roof repairs (7,320 SF). Install cool roof fluid applied acrylic system overlay or tear out/replace existing roof. The roof consists of the original standing seam metal roofing which is generally in poor condition. Building H houses the Silver Star Program and is also used by collaborative agencies such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE), and California Youth Outreach (CYO). The 7,320 sqft facility was built in 1982. The original 2019 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The roof is beyond its useful life and in need of replacement. The roof leaks during rain events and requires annual patching. Repairs would preserve a County asset and prevent potential employee health and safety concerns related to water leaks/damage.

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

Complete project. May be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$59,470					\$59,470
Construction Management			\$59,470					\$59,470
Construction			\$297,354					\$297,354
Other			\$11,000					\$11,000
Contingency			\$104,073					\$104,073
Total			\$531,367					\$531,367

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$531,367					\$531,367
Total			\$531,367					\$531,367

Priority Score (Max 100): 45

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:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	1
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

24/25 thru 28/29

Project #: PWFP 2019-06
Project name: Youth Center Indoor Energy Efficient Lights - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority 16

Description

Remove and replace indoor lighting fixtures with energy-efficient lighting at the Monterey County Youth Center located at 970 Circle Drive, Salinas. The original 2019 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCL.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$13,078/year and a reduction in energy consumption of 119,139 kWh/year at this facility.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$23,665					\$23,665
Construction Management			\$23,665					\$23,665
Construction			\$118,320					\$118,320
Contingency			\$41,412					\$41,412
Total			\$207,062					\$207,062

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$207,062					\$207,062
Total			\$207,062					\$207,062

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: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 5
 F9 – Green Energy Element: 10
 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: 1
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2019-08
Project name: Juvenile Division Energy Efficient Lights - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority 17

Description

Remove and replace indoor lighting fixtures at the 1422 Natividad Rd. Probation building with energy-efficient lighting. The original 2019 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$8,107/year, a reduction in enery consumption of 45,711 kWh/year, and a one-time rebate of \$11,601 for this facility.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$20,595					\$20,595
Construction Management			\$20,595					\$20,595
Construction			\$102,973					\$102,973
Contingency			\$36,040					\$36,040
Total			\$180,203					\$180,203

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$180,203					\$180,203
Total			\$180,203					\$180,203

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: 0

F7 – < 3 Yrs to End of Useful Life: 0

F8 – Improve System Efficiency: 5

F9 – Green Energy Element: 10

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: 1

Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PDO 2024-01
Project name: 168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade

Type Building	Department Public Defender
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 Years	Fund 001
Contact Susan Chapman (831) 755-5806	Dept. Priority 1

Description

Replace existing glass in the Office of the Public Defender lobby located from the top of the counter to the ceiling in the reception area with ballistic glazed glass.

Justification

The replacement of the current glass divider will provide an increased measure of safety due to potential natural disasters and a higher level of a secure, healthy environment for County employees and members of the public when conducting business at the Office of the Public Defender.

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

Public Defender Office is requesting this project be completed in the 1st year of the CIP. The total costs below include a \$10,000 placeholder for stencil/etching work for the glass.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$17,300					\$17,300
Construction Management			\$11,766					\$11,766
Construction			\$122,101					\$122,101
Other			\$9,600					\$9,600
Contingency			\$40,525					\$40,525
Total			\$201,292					\$201,292

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$201,292					\$201,292
Total			\$201,292					\$201,292

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 076588
Project name: Computerized Maintenance Management System (CMMS)

Type Software	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund 002
Contact L. Lerable (831) 755-5061	Dept. Priority 1

Description

This project would implement a facility management program software, commonly referred to as a Computerized Maintenance Management System (CMMS). A CMMS is part of the CityGate recommendations for Public Works, Facilities & Parks. This system would allow PWFP to develop maintenance plans for facilities, roads and bridges and open space, process service requests and track staff costs by project and location. PWFP currently uses WinCams to track staff costs, but the system does not integrate with the County Advantage Financial system, and currently does not provide facility maintenance planning capability. Staff has identified a wide range of solutions from web-based applications to local server programs. Before a specific service can be selected, a scope of work must be developed. PWFP is requesting funds for staff time to develop a detailed scope of work, and to hire a consultant to assist with product review and selection. CMMS systems are complex and expert advice on the type of system that would best meet PWFP needs is highly recommended.

Justification

A complete CMMS system would allow PWFP to automate work order tracking, identify system lifecycles and better track costs by building system. A CMMS system will provide the data needed to develop a more accurate Capital Improvement Program.

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

RFP development to be completed by June 2024. System costs may vary widely depending on the pricing model and software selected. Staff may need to return to the Board to request funding once a system is chosen.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$10,000	\$35,000					\$45,000
Other		\$55,000	\$160,980					\$215,980
Furniture, Fixes & Equipment			\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,750,000
Total		\$65,000	\$945,980	\$500,000	\$500,000	\$500,000	\$500,000	\$3,010,980

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Road Fund 002		\$65,000	\$160,980					\$225,980
Unfunded			\$785,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,785,000
Total		\$65,000	\$945,980	\$500,000	\$500,000	\$500,000	\$500,000	\$3,010,980

Priority Score (Max 100): 35

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

F7 – < 3 Yrs to End of Useful Life:	
F8 – Improve System Efficiency:	
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
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:	
Improve Quality of Life/Race/Health Equity:	
Improve Open Space/Environment:	
Improve Services to Vulnerable Populations:	

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 851000
Project name: Unscheduled Repairs - Countywide

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Construction
Useful Life N/A	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority N/A

Description

Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time.

Justification

To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

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

Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Complete repair, remediation, and other unscheduled projects as directed to maintain health and safety within County facilities and grounds; Prevent risk or loss due to damaged or deficient building or site conditions.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$1,000,000					\$1,000,000
Total			\$1,000,000					\$1,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,000,000					\$1,000,000
Total			\$1,000,000					\$1,000,000

Priority Score (Max 100): 65

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
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:	10
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

24/25 thru 28/29

Project #: 881317
Project name: East Garrison - Demolition Estimates for Former Ft. Ord Structures

<p>Type Building</p> <p>Funding Status First Year – Unfunded</p> <p>Useful Life N/A</p> <p>Contact 831.796.6091</p>	<p>Department PWWP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase Design/Planning</p> <p>Fund TBD</p> <p>Dept. Priority Low</p>
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Description

Public Works, Facilities & Parks Department (PWWP) proposes to demolish remnant military structures on former Ft. Ord land managed by the County. Locations include the shooting range (7,450 sqft), Marshal Station (6,600 sqft), Cul-de-Sac off Barloy Canyon Road (600 sqft) and Crescent Bluff (4,600 sqft). An additional 58,100 sqft of structures in the Ammunition Supply Area may cost up to \$14 million to demo, although this project does not include that as this point. The original 2020 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The structures are in a state of disuse and collapse and present an attractive nuisance as well as a health and safety hazard. Removal of the structures contributes to naturalization and habitat restoration of the space.

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

HazMat reports are not available. Initial work would consist of environmental testing, ammunition plans, permitting and biologist and archeologist review.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$20,940		\$218,800	\$272,177				\$511,917
Construction Management				\$272,177				\$272,177
Construction				\$1,451,201				\$1,451,201
Contingency				\$508,413				\$508,413
Total	\$20,940		\$218,800	\$2,503,968				\$2,743,708

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 402	\$20,940							\$20,940
Unfunded			\$218,800	\$2,503,968				\$2,743,708
Total	\$20,940		\$218,800	\$2,503,968				\$2,743,708

Priority Score (Max 100): 15

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:	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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2017-03
Project name: Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Install cool roof fluid applied acrylic system (12,100 SF) overlay (10 year warranty) versus a complete tear off and replacement. The main shop bay structure roof consists of the original standing seam metal roofing and is generally in poor condition. Several areas had leaks and were repaired. The roof is beyond its useful life and in need of replacement, and the adjacent wood-frame building has built up roofing that appears to have had several leaks in the past and also needs replacement. An acrylic roof sealant system is suggested as a more cost-effective alternate to address the current roof condition. The adjacent portable building has a standing seam metal roof that appears to have had leaks in the past and needs replacement. Building C houses Facilities and IT Radio. It was built in 1976. It has one attached wood-framed building and one adjacent portable structure. The 2021 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

Repairs would preserve County facility assets and prevent potential employee health and safety concerns related to water damage to appurtenances/equipment.

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

First Year Goals/Tasks: Complete roof repairs and overlay. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$75,652					\$75,652
Construction Management			\$75,652					\$75,652
Construction			\$378,260					\$378,260
Contingency			\$132,391					\$132,391
Total			\$661,955					\$661,955

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$661,955					\$661,955
Total			\$661,955					\$661,955

Priority Score (Max 100): 45

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:	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

24/25 thru 28/29

Project #: PWFP 2017-05
Project name: Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is proposing an overlay versus a complete tear-off and replacement. The roof consists of the original standing seam metal roofing and is in poor condition. Several areas have had leaks and were repaired. The roof is beyond its useful life and needs replacement. Replacement would preserve County assets and prevent potential employee health and safety concerns. Building B - Road District and Traffic Maintenance was built in 1976 and is approximately 12,100 square feet. The 2020 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. Design & environmental, and construction management allocation was increased for FY 24/25 to 20% of construction estimate. Previously tracked as PW 2017-05

Justification

Roof was constructed in 1976 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve County assets and prevent potential employee health and safety concerns.

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

Complete roof replacement project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$48,719					\$48,719
Construction Management			\$48,719					\$48,719
Construction			\$243,593					\$243,593
Contingency			\$85,257					\$85,257
Total			\$426,288					\$426,288

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$426,288					\$426,288
Total			\$426,288					\$426,288

Priority Score (Max 100): 45

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:	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

24/25 thru 28/29

Project #: PWFP 2017-08
Project name: Parking Lot Lighting Program - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 25 Years	Fund TBD
Contact M. Salazar, (831) 755-4869	Dept. Priority TBD

Description

For FY 2024/25, PWFP is requesting \$65,000 for design and light studies at 1441/1488 Schilling Campus and East Laurel Yard. Future light upgrade projects will be added to this project as improvements are completed. Numerous facilities lighting need major repair or replacement. Many are described as “beyond useful life” in the 2015 Facilities Assessment, and they are deteriorating at different rates. Each year, the most recent facilities assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided. Future year estimates adjusted at 5% per year.

Justification

Parking lot lighting provides security and safety of facilities, employees, and the public. Additionally, it will reduce maintenance costs, the County’s carbon footprint, and energy costs.

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

Complete design and lighting studies at Schilling and Laurel Yard campuses.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$65,000	\$24,806	\$26,047	\$27,349	\$28,716	\$171,918
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			\$65,000	\$272,867	\$286,513	\$300,838	\$315,879	\$1,241,097

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$65,000	\$272,867	\$286,513	\$300,838	\$315,879	\$1,241,097
Total			\$65,000	\$272,867	\$286,513	\$300,838	\$315,879	\$1,241,097

Priority Score (Max 100): 50

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2017-16
Project name: Blight Assessment and Work Implementation - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life N/A	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority

Description

Project will provide funding to assess blighted locations and complete work to stabilize, decommission and/or reuse facilities. Specific properties to be addressed will be identified each FY as part of the annual work plan development. As of March 2024, Housing and Community Development identified 12 locations to consider as priorities to address blight in the County (not in order): (A) Ammunition Supply Point - Barloy Cyn Rd; (B) East Garrison Historic District - Former Ft. Ord; (C) Firing Range and Marshall Station - Watkins Gate Road/East Garrison Drive; (D) King City Yard - 522 N Second Street, King City; (E) Sheriff Firing Range - Bitterwater Rd, King City; (F) Porter-Vallejo Mansion - 29 Bishop St, Pajaro (work in progress); (G) Old County Jail - 152 W. Alisal St., Salinas; (H) Old County "Farm" - Constitution Blvd, Salinas; (I) Former County Hospital - 1330 Natividad Rd, Salinas; (J) Former Printing Services - 1220 Natividad Rd, Salinas; (K) Old Juvenile Hall - 1352 Natividad Rd, Salinas; (L) Laurel Yard - 855 E Laurel Dr., Salinas.

Justification

There is a need to assess existing properties throughout the County to prepare for potential new projects, remove structures that present a risk to the community for health reasons or potential safety hazards, remove abandoned facilities that are targets for vandalism, and/or eliminate the need to mothball facilities that contribute to overall County blight.

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

Initial funding would go to stabilize 1322 Natividad and develop an overall blight plan, which would also inform any future Facility Master Plan. Federal funding may also become available to remove blight at the former Ft. Ord Marshall station and Firing Range. This project will be updated if the funding status changes.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	0	GARE Score (Maximum 6):	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	5	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:	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

24/25 thru 28/29

Project #: PWWP 2019-13
Project name: Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 25 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Replace perimeter fencing and gates at the Laurel Yard in Salinas with Concrete Masonry Unit (CMU) wall from corner of Yard and Mission Trails parking lot, around yard to solar-covered parking at SW end on unfenced lot (approximately 2,000 linear feet, 10ft high). Estimate is based on a rough order of magnitude comparison with CMU wall costs from the recent New Juvenile Hall project. Potential site complications include high water table and site utility surveys and rerouting. Extensive design and site mitigation may be required.

Justification

Employee safety, security, and preservation of assets. The Laurel Yard has experienced an increase in burglaries in the last three years, resulting in property damage and loss of equipment. Project was recommended in the Security Assessments. With the recent construction of the Homeless Shelter, there is a potential for trespassing and conflicts with heavy equipment and pedestrians.

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

Begin site assessment and design. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$698,488					\$698,488
Construction Management			\$698,488					\$698,488
Construction			\$3,492,443					\$3,492,443
Contingency			\$1,222,355					\$1,222,355
Total			\$6,111,774					\$6,111,774

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$6,111,774					\$6,111,774
Total			\$6,111,774					\$6,111,774

Priority Score (Max 100): 35

F1 – Immediate Health/Safety: 15
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 10
 F4 – Security Issue: 5
 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

24/25 thru 28/29

Project #: PWFPP 2019-14
Project name: Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey

Type Building	Department PWFPP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

This project proposes to repave and restripe the entire parking lot of the Monterey County Superior Court located at 1200 Aguajito Road in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments. The 2019 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI. An additional \$300,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot.

Justification

The project preserves an existing asset and eliminates potential hazards due to uneven or broken pavement. Parking lot will require ADA improvements.

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

Complete Project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$192,480					\$192,480
Construction Management			\$192,480					\$192,480
Construction			\$962,402					\$962,402
Contingency			\$336,842					\$336,842
Total			\$1,684,204					\$1,684,204

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,684,204					\$1,684,204
Total			\$1,684,204					\$1,684,204

Priority Score (Max 100): 20

F1 – Immediate Health/Safety: 0

F2 – Future Health/Safety: 5

F3 – Significant Health/Safety : 5

F4 – Security Issue:

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:

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: 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

24/25 thru 28/29

Project #: PWWP 2020-01
Project name: Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas

<p>Type Equipment</p> <p>Funding Status First Year – Unfunded</p> <p>Useful Life 10 Years</p> <p>Contact F. Kabwasa-Green x4805</p>	<p>Department PWWP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase Not Started</p> <p>Fund TBD</p> <p>Dept. Priority TBD</p>
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Description

Install security cameras in parking lots around the Schilling Campus. The 2020 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

Installing security cameras can identify and deter perpetrators, record vehicle accidents, vandalism, and pedestrian trips and falls. Several County vehicles have been broken into and equipment has been stolen from the Fleet Parking Lot.

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

Complete installation of security cameras.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$18,329					\$18,329
Construction Management			\$18,329					\$18,329
Construction			\$90,660					\$90,660
Contingency			\$31,731					\$31,731
Total			\$159,049					\$159,049

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$159,049					\$159,049
Total			\$159,049					\$159,049

Priority Score (Max 100): 15

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWWP 2020-02
Project name: Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas

Type Equipment	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Replace existing obsolete security cameras and install additional cameras throughout the Yard. Additional cameras at Laurel Yard are identified as a critical need in the County's Facility Security Assessment. This project covers all buildings at the Laurel Yard campus. The original cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

The existing cameras are obsolete and are incompatible with the County Security System (Genetec). In addition, the existing cameras do not provide coverage of the campus. The Yard has been broken into many times over the last 3 years and equipment has been stolen. With the newly constructed Homeless Shelter, the Yard may experience trespassing and conflicts between heavy equipment and pedestrian. Installation of security cameras will deter perpetrators and record vehicle accidents and pedestrian slips and falls.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$47,115					\$47,115
Construction Management			\$47,115					\$47,115
Construction			\$235,576					\$235,576
Contingency			\$82,451					\$82,451
Total			\$412,257					\$412,257

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$412,257					\$412,257
Total			\$412,257					\$412,257

Priority Score (Max 100): 25

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 5
 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:
 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

24/25 thru 28/29

Project #: PWFP 2020-03
Project name: Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Remove chain-link fence and install an anti-climb and anti-cut fence with razor wire or CMU block behind the Schilling Building in the gated Fleet parking lot. Secure fence is included in the County's Facility Security Assessment. The original cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

Over the last couple of years, the existing fence has been cut and County vehicles have been vandalized and equipment has been stolen. Installation will secure the parking lot and prevent/discourage perpetrators from breaking into the parking lot and stealing equipment.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$28,682					\$28,682
Construction Management			\$28,682					\$28,682
Construction			\$143,410					\$143,410
Contingency			\$50,193					\$50,193
Total			\$250,967					\$250,967

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$250,967					\$250,967
Total			\$250,967					\$250,967

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 5
 F4 – Security Issue: 5
 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

24/25 thru 28/29

Project #: PWFP 2020-04
Project name: Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Project includes rust stain removal at steel guards and concrete, deteriorated wood post replacement, and sealing all wood railing and post. The 2020 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI. Previously listed as project no. 2020-01.

Justification

This project falls in the category of preservation of assets and safety. Exterior surfaces are not sealed or coated and subject to prolonged exposure to the area's corrosive marine atmospheric environment. Surface rust is present on exposed metal framework, which if left untreated will compromise structural integrity and resistance to seismic activity. Exposed wood railings, concrete surfaces, and structural penetrations are also subject to more rapid deterioration if not cleaned and sealed to prevent water intrusion. Unsightly rust stains are present on exposed concrete surfaces.

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

Preliminary inspection performed to assess condition. Goal is to complete work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$33,289					\$33,289
Construction Management			\$33,289					\$33,289
Construction			\$166,444					\$166,444
Contingency			\$58,255					\$58,255
Total			\$291,277					\$291,277

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$291,277					\$291,277
Total			\$291,277					\$291,277

Priority Score (Max 100): 15

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:	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:	5

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

24/25 thru 28/29

Project #: PWFP 2020-10
Project name: Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority 9

Description

Design and implement repair and repavement to parking lot at 1422 Natividad. A 20% contingency was added to the project to cover any potential ADA improvement requirements. The 2021 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI. An additional \$150,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot. Previously listed as Project No. PW 2020-10.

Justification

Parking lot exhibits numerous cracks and potholes.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$87,219					\$87,219
Construction Management			\$87,219					\$87,219
Construction			\$436,093					\$436,093
Other			\$150,000					\$150,000
Contingency			\$152,632					\$152,632
Total			\$913,163					\$913,163

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$913,163					\$913,163
Total			\$913,163					\$913,163

Priority Score (Max 100): 30

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2022-08
Project name: 855 E Laurel - Skate and Bike Park

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 35 years	Fund 404
Contact Lindsay Lerable - (831) 755-5061	Dept. Priority TBD

Description

Board Referral 2017.20 - Lease agreement between the City of Salinas and The County of Monterey Regarding County's parcel adjacent 855 East Laurel Drive in Salinas for the implementation of a Skate and Bike Park. The proposed facility is is on 1.7 acres on County owned property. Strategically located in the County's most densely populated community among several regional recreation amenities. The proposed project include the following items: 1) new 9,470sf skate park and 12,800 sf bike park. Both amenities would be fenced and access permitted only during daylight hours. 2) Installation of signage improvements to existing trail network (enhanced trail crossing at Veterans way, not included in proposal at this time but may be constructed at a later date) 3) Installation of low impact design features, including a bioswale, and bio retention area to collect and retain stormwater drainage on the project site 4) Native landscape enhancements

Justification

Parks Commission and Board of Supervisors approved this improvement as a priority project for Prop 68 funding with the obligation a project shall be completed per the terms of the application upon award.

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

Staff have completed community outreach meetings, established community partners, developed schematic designs, and completed environmental assessments. Contingent on Prop 68 grant award, staff will completed design development and construction documents for bid.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$400,000					\$400,000
Construction Management				\$100,000				\$100,000
Construction				\$2,250,000				\$2,250,000
Contingency				\$250,000				\$250,000
Total			\$400,000	\$2,600,000				\$3,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Prop 68 Grant (Pending Approval)			\$400,000	\$2,600,000				\$3,000,000
Total			\$400,000	\$2,600,000				\$3,000,000

Priority Score (Max 100): 10

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: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFPP 2023-04
Project name: King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City

Type Building	Department PWFPP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 25 Years	Fund TBD
Contact J. Snively - 831-759-6617	Dept. Priority TBD

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. The King City Courthouse is approximately 12,500 sqft and was originally built in 1970. The Facility Assessment costs, escalated to 2023 values are estimated at only \$162.55 per sqft. To better represent potential costs, staff has used the Maximum Tenant Improvements estimate of \$556 per sqft instead. Major building system replacement costs have increased significantly in the past 2 years, and PWFPP Facilities staff recommends additional cost estimating be conducted prior to approving a final total project budget. Work includes: exterior door replacement; electrical feeders; 100, 225, 400, 800 amp panels; exterior lighting; flooring and carpet; water heater and circulating pump; HVAC replacement/upgrades, plumbing fixtures.

Justification

The 2015 Kitchell Facility Assessment identifies facility repair and maintenance needs to keep County building in good working order.

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

Hire a consultant to conduct scoping and estimating services for a more accurate project estimate. Results would be reported back to the Board of Supervisors for the FY 24/25 CIP update.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$80,000	\$1,390,000				\$1,470,000
Construction Management				\$1,390,000				\$1,390,000
Construction				\$6,950,000				\$6,950,000
Contingency				\$1,390,000				\$1,390,000
Total			\$80,000	\$11,120,000				\$11,200,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$80,000	\$11,120,000				\$11,200,000
Total			\$80,000	\$11,120,000				\$11,200,000

Priority Score (Max 100): 35

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:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
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 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

24/25 thru 28/29

Project #: PWFP 2024-02
Project name: Repaint Building Exterior at 1441/1488 Schilling Pl Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Andrei Petrutiu (831) 755-4986	Dept. Priority TBD

Description

This project covers exterior painting for both the 1441 building and 1488 warehouse facility. The project estimate was developed using a cost per square foot from other painting projects. should the Board decide to fund only a portion of the project, the total estimate of \$667,250 is broken out as follows: 1441 North - \$217,523; 1441 South - \$240,068; 1488 - \$209,659.

Justification

The exterior walls and other building surfaces at 1441/1488 Schilling Place have reached the end of their useful life and need repainting.

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

Obtain JOC quote for work and complete painting by end of June 2025.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$57,000					\$57,000
Construction Management			\$50,000					\$50,000
Construction			\$560,250					\$560,250
Total			\$667,250					\$667,250

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$667,250					\$667,250
Total			\$667,250					\$667,250

Priority Score (Max 100): 25

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 5
 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

24/25 thru 28/29

Project #: PWFP 2024-03
Project name: Replace Generators at 1441/1488 Schilling Pl Salinas

Type Equipment	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase
Useful Life 20 Years	Fund TBD
Contact N. Ayala (831) 755-4848	Dept. Priority TBD

Description

Install replacement generators at 1441 and 1488 Schilling Place. Existing generators have exceeded their useful life and are non-operable due to current air quality regulations. This project will purchase and install new generators which meet California Air Quality Control Board requirements.

Justification

County departments rely on backup generator power to ensure public services are maintained in the event of a disaster or power outage. This critical equipment currently serves 10 different departments/units at the Schilling Campus.

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

Generators have very long lead times. Goal is to purchase and install generators by June 30, 2025. Due to the emergency need to keep the Schilling Campus operational, PWFP used Unscheduled Maintenance funds to cash flow temporary generator rentals. At the time of mid-February, PWFP staff is preparing a Board Report to reimburse Unscheduled Maintenance.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$5,422	\$55,066					\$60,488
Construction Management			\$200,604					\$200,604
Construction			\$2,015,200					\$2,015,200
Furniture, Fixes & Equipment		\$444,038	\$880,000					\$1,324,038
Contingency			\$705,320					\$705,320
Total		\$449,460	\$3,856,190					\$4,305,650

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unscheduled Maintenance Funds		\$449,460						\$449,460
Unfunded			\$3,856,190					\$4,305,650
Total		\$449,460	\$3,856,190					\$4,305,650

Priority Score (Max 100): 75

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:	5
F9 – Green Energy Element:	10
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
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

24/25 thru 28/29

Project #: PWFP 2024-05
Project name: Parking Lot Resurfacing/Restriping and Sidewalk Repairs at 1441/1488 Schilling Pl Salinas

Type Roads	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Andrei Petrutiu (831) 755-4986	Dept. Priority TBD

Description

Estimated cost represents first year budget for design & environment study, scoping and construction cost estimate. Total area is estimated at approximately 420,000 square feet of drive and parking lot space. Construction cost is based on a construction estimate of \$17.5 per square foot.

Justification

The parking lot at 1441-1488 Schilling Place is approaching its end of useful life. Signs of deterioration and erosion of the pavement become noticeable. Sidewalk has areas where the concrete is broken and dislocated by roots or differential settlement. Walking surface requires refinish to address slippery conditions when wet.

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

Determine/define scope of work, prepare true cost estimate. If funded, contract paving work and complete project by June 30, 2025.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$130,000	\$1,472,600				\$1,602,600
Construction Management				\$1,472,600				\$1,472,600
Construction				\$7,363,000				\$7,363,000
Contingency				\$1,472,670				\$1,472,670
Total			\$130,000	\$11,780,870				\$11,910,870

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$130,000	\$11,780,870				\$11,910,870
Total			\$130,000	\$11,780,870				\$11,910,870

Priority Score (Max 100): 35

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:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

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

24/25 thru 28/29

Project #: PWFP 2024-06
Project name: 1488 Schilling Place Roof Repairs

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 25 years	Fund TBD
Contact J. Gonzalez, (831) 755-4855	Dept. Priority TBD

Description

The approximately 86,000 sqft original thermoplastic polyolefin (TPO) roof at 1488 Schilling place is close to 20 years old and reaching the end of its useful life. Sections of the roof are deteriorating causing leaks into the building. This project would repair approximately 3,000 sqft of severely deteriorated sections to extend the life of the current roof. A larger roof replacement will likely be required in the near future. Cost estimate of \$20/sqft is based on a recent TPO overlay project at 1410 Natividad.

Justification

The 1488 Schilling facility houses critical County operations including Contracts/Purchasing, Department of Social Service warehouse, Records Retention, Mail Operations, and ITD storage and processing. Roof leaks may damage critical County records and equipment.

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

If funded, complete work by June 30, 2025. Roof contractors may have long lead times. This work may be completed using the Job Order Contract (JOC) program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$12,000					\$12,000
Construction Management			\$12,000					\$12,000
Construction			\$60,000					\$60,000
Contingency			\$21,000					\$21,000
Total			\$105,000					\$105,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$105,000					\$105,000
Total			\$105,000					\$105,000

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
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:	10
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

24/25 thru 28/29

Project #: PWFP 2024-07
Project name: Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact J. Pennoni, (831) 796-1335	Dept. Priority TBD

Description

Replace the damaged 1st Floor laminate flooring and adhesive. Work would require remediation before replacing the flooring. Scoping and estimating is required to develop an accurate project cost.

Justification

Water damage has caused flooring to become detached and needs to be replaced.

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

Complete cost estimate by June 30, 2024.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$30,000	\$211,000				\$241,000
Construction Management				\$211,000				\$211,000
Construction				\$1,055,000				\$1,055,000
Contingency				\$369,250				\$369,250
Total			\$30,000	\$1,846,250				\$1,876,250

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$30,000	\$1,846,250				\$1,876,250
Total			\$30,000	\$1,846,250				\$1,876,250

Priority Score (Max 100): 40

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:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
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:	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

24/25 thru 28/29

Project #: PWFP 2024-08
Project name: HVAC Upgrade to Board Chambers Server Room

Type Equipment	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact A. Petrutiu, 831-755-4986	Dept. Priority TBD

Description

Upgrade the 168 W. Alisal HVAC system to address equipment overheating in the Clerk of the Board server room due to the recent ITD Board Chambers equipment upgrade. HVAC was not included in the original upgrade project. Funding would be required to determine the scope of upgrade needed.

Justification

After the recent equipment upgrade the server room is now severely overheated and the existing HVAC system cannot provide the level of cooling required. This upgrade is critical to maintaining County services and board meetings.

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

Complete assessment and design. Staff may return during FY 24/25 for additional funding to complete construction work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$30,000					\$30,000
Construction			\$200,000					\$200,000
Total			\$230,000					\$230,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$230,000					\$230,000
Total			\$230,000					\$230,000

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
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:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
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:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2024-09
Project name: Replace Lobby Doors and Elevator Finishes - 168 W Alisal

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact J. Pennoni, (831) 796-1335	Dept. Priority TBD

Description

The main project consists of replacing the two pivot-style lobby entrance doors with a more traditional hinge door. The project would also include a small amount of funding for replacing a worn elevator control panel plate, and the elevator floor indicators in the lobby.

Justification

The current pivot doors are difficult to open and the unusual design makes egress more difficult. Standard hinge doors would improve public access to the building and fire egress. The doors are also very unusual design which makes it difficult to obtain replacement parts. Elevator indicators and control panel plates are broken and work out and need to be replaced.

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

Complete work by June 30, 2024

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$21,500					\$21,500
Construction Management			\$12,045					\$12,045
Construction			\$135,000					\$135,000
Total			\$168,545					\$168,545

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$168,545					\$168,545
Total			\$168,545					\$168,545

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

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:	10
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:	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

24/25 thru 28/29

Project #: PWFP 2024-10
Project name: Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact N. Ayala (831) 755-4848	Dept. Priority

Description

Install approximately 1,250 linear feet of secure fence around Public Works, Facilities and Parks (PWFP) fleet and employee parking at the Laurel Yard. Staff parking is unsecured and open to anyone passing through the Laurel Yard.

Justification

Secure employee parking is needed to prevent vehicle break-ins and maintain employee safety.

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

Install secure fencing by June 30, 2025.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$74,000					\$74,000
Construction Management			\$46,674					\$46,674
Construction			\$468,875					\$468,875
Contingency			\$164,107					\$164,107
Total			\$753,656					\$753,656

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$753,656					\$753,656
Total			\$753,656					\$753,656

Priority Score (Max 100): 40

<u>F1 – Immediate Health/Safety:</u>	<u>15</u>
<u>F2 – Future Health/Safety:</u>	<u>5</u>
<u>F3 – Significant Health/Safety :</u>	<u>10</u>
<u>F4 – Security Issue:</u>	<u>0</u>
<u>F5 – Voluntary ADA Improvement:</u>	<u>0</u>
<u>F6 – Improve Public/Staff Experience:</u>	<u>10</u>

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

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2024-11
Project name: Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas

<p>Type Roads</p> <p>Funding Status First Year – Unfunded</p> <p>Useful Life 15 Years</p> <p>Contact A. Petrutiu, 831-755-4986</p>	<p>Department PWFP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase Not Started</p> <p>Fund TBD</p> <p>Dept. Priority TBD</p>
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Description

Develop plan and cost estimate for future project to repave driveways and parking within the main Laurel Yard campus, approximately 255,000 sqft. This does not include the adjacent employee parking. The design development would include consideration for charging stations at Fleet for County fleet and staff. A rough estimate based on the recent King City Parking Lot improvements at \$10/sqft. with a 15% contingency is \$4,000,000.

Justification

Laurel Yard pavement handles heavy construction equipment and is deteriorating.

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

Determine/define scope of work, prepare true cost estimate and contract paving work. Complete project by June 30, 2025.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$150,000	\$510,000				\$660,000
Construction Management				\$510,000				\$510,000
Construction				\$2,550,000				\$2,550,000
Contingency				\$382,500				\$382,500
Total			\$150,000	\$3,952,500				\$4,102,500

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$150,000	\$3,952,500				\$4,102,500
Total			\$150,000	\$3,952,500				\$4,102,500

Priority Score (Max 100): 55

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 10	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 5	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 10	F9 – Green Energy Element: 10	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
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2024-12
Project name: HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey

Type Equipment	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 Years	Fund TBD
Contact N. Ayala (831) 755-4848	Dept. Priority TBD

Description

This project covers a range of HVAC repairs and improvements based on a 2023 HVAC System Assessment. Work is prioritized as high (Category 1a, 1b, 1c...) through Low (Category 5a, 5b, 5c...). Ranking is based on the condition of equipment, potential for labor and energy savings, improved comfort, and impact on the unexpected failure of a device on the building comfort. Funding request for FY 2024/25 would cover all work designated Category 1 New VAV box retrofits and converted to electronic to eliminate the pneumatic system completely. Other work is divided out across fiscal years. Project costs are divided 50/50 with State Courts.

Justification

HVAC repairs and replacement is critical to maintaining public safety and legal services, including Sheriffs Office and State Courts.

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

Complete work designated Category 1 in the 2023 HVAC System Assessment.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$113,560	\$104,200	\$49,700	\$49,560	\$144,520	\$461,540
Construction Management			\$48,487	\$43,362	\$20,367	\$18,922	\$65,437	\$196,575
Construction			\$442,800	\$396,000	\$186,000	\$172,800	\$597,600	\$1,795,200
Contingency			\$154,980	\$138,600	\$65,100	\$60,480	\$209,160	\$628,320
Total			\$759,827	\$682,162	\$321,167	\$301,762	\$1,016,717	\$3,081,635

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$759,827	\$682,162	\$321,167	\$301,762	\$1,016,717	\$3,081,635
Total			\$759,827	\$682,162	\$321,167	\$301,762	\$1,016,717	\$3,081,635

Priority Score (Max 100): 90

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
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:	5
F9 – Green Energy Element:	10
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

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

24/25 thru 28/29

Project #: PWFP 2024-13
Project name: HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas

Type Equipment	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 Years	Fund TBD
Contact N. Ayala (831) 755-4848	Dept. Priority TBD

Description

This project covers a range of HVAC repairs and improvements at the Schilling Campus based on a 2023 HVAC System Assessment. Work is prioritized as high (Category 1a, 1b, 1c...) through Low (Category 5a, 5b, 5c...). Funding request for FY 2024/25 would cover all work designated Category 6 Chiller Replacement, now critical with multiple chillers malfunctioning. Other work is divided out across fiscal years.

Justification

HVAC repairs and replacement is critical to maintaining public services, including Elections, Health services, Housing and Community Development, PWFP, and more. 1441 Schilling - Of the 23 rooftop units, only 4 have been replaced. The original building units are 29 years old and the building addition units are 20 years old. The units are not all being used due to the reduced load in the building. Units are being rotated in the warehouse area to minimize energy consumption and wear. Multiple chillers are malfunctioning, and temporary repairs have commenced. However, chiller replacements are required to keep temperatures suitable for occupancy. 1488 Schilling - the Air Handling Units are between 20 and 29 years old. The expected lifespan of a rooftop packaged unit is 25 years. Consider planning on replacing all the rooftop units in the 1 to 5 years. All new rooftop equipment should have condensing coils coated to minimize corrosion

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

Complete work designated Category 6 Chiller Replacements in the 2023 HVAC System Assessment. Temporary repairs are in progress FY 2023/2024 to keep temperatures habitable for occupants. Category 6 was moved to first priority as it has become critical to replace the chillers to maintain suitable conditions in the building.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$576,000	\$100,055	\$438,324	\$318,800	\$712,210	\$2,145,389
Construction Management			\$246,375	\$43,830	\$192,350	\$138,956	\$328,615	\$950,126
Construction			\$2,250,000	\$400,275	\$1,756,620	\$1,269,000	\$3,001,050	\$8,676,945
Contingency			\$787,500	\$140,096	\$614,817	\$444,150	\$1,050,368	\$3,036,931
Total			\$3,859,875	\$684,256	\$3,002,111	\$2,170,906	\$5,092,243	\$14,809,391

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$3,859,875	\$684,256	\$3,002,111	\$2,170,906	\$5,092,243	\$14,809,391
Total			\$3,859,875	\$684,256	\$3,002,111	\$2,170,906	\$5,092,243	\$14,809,391

Priority Score (Max 100): 75

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2024-17
Project name: County Wide Facility Master Plan

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green/831-755-4805	Dept. Priority

Description

The project will include the analysis of current Department facility space usage and provide recommendations for optimal space utilization that considers current and future Department operational needs.

Justification

The last County of Monterey Facility Master Plan was completed in 2001. This effort will update information from the last Master Planning document based on current Department operational needs as well as County strategic priorities including remote work schedules, and best practices to achieve efficiency, reduce waste, and promote smart growth. This will enable an informed decision when considering reuse of available vacant County facilities.

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

Year 1 will focus on the Laurel Yard Campus and Government Center

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$700,000					\$700,000
Total			\$700,000					\$700,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$700,000					\$700,000
Total			\$700,000					\$700,000

Priority Score (Max 100): 20

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:	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

24/25 thru 28/29

Project #: PWWP 2024-18
Project name: Upgrade Thermostats at 2620 1st Ave Marina

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact M. Salazar, (831) 755-4869	Dept. Priority TBD

Description

Replace Cypress thermostats throughout building to allow connectivity to online building management system.

Justification

The existing building thermostats are outdated and no longer connect to the facility's building management system. Upgrades are needed to ensure the HVAC system functions properly.

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

Complete thermostat replacement.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$175,000					\$175,000
Total			\$175,000					\$175,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$175,000					\$175,000
Total			\$175,000					\$175,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 4099
Project name: Parks Ammenities Replacement Program

Type Equipment	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Installation
Useful Life 15 years	Fund TBD
Contact B. Flores, 796-6425	Dept. Priority TBD

Description

Project would systematically replace various park amenities such as picnic tables and campsite firepits. Approximately 600 picnic tables at Lake San Antonio South Shore and North Shore alone need to receive new painted wood and hardware. Fire pits would be replaced with ADA accessible steel pits including BBQ grates. Previously tracked as Project Parks-22-10.

Justification

Picnic tables within the day use areas or campsites have not been replaced for over 15 years. The wood has significantly deteriorated and the weak wood presents a potential safety hazard to Park guests. Firepits are well past their usable life, these pits are essential particularly during the winter months for campers to keep themselves warm. Deterioration of the metal could lead to an increased risk of wildfires as well as guest injury.

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

Continue annual repair and replacement program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478		\$250,000						\$250,000
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	\$250,000	\$1,500,000

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:	5
F6 – Improve Public/Staff Experience:	10

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):	1
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:	0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 4101
Project name: Parks Roof Replacement Program

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 30 years	Fund TBD
Contact 8317555462	Dept. Priority

Description

Monterey County Parks has over sixty (60) roofed structures in day use parks and the lakes facilities, including bathrooms, lodging, buildings and grounds structures and administrative buildings. Many of the structures have roofs that are well past their useful age, causing leaks leading to water damage and dry rot of the internal framing. A vast majority of the roofs are 30-40 years old. Patches and minor repairs are done annually by Parks staff and at times full roof replacement and repairs are completed through the JOC program. Previously tracked as Project Parks-22-04.

Justification

Currently, there are priority roofing projects at all of the County Parks, mainly due to leaking skylights, decomposing roofing material and structural weaknesses due to water damage, termites, woodpeckers and dry rot. The damage gets worse every year and continues to degrade the structural integrity of the roofs and interior structures. If the Parks roof repairs and replacements are not funded, further degradation of the roof and interior structures will continue, increasing the cost of repairs in future years. Some of the bathroom roofs at Toro Park have become weak and it may be necessary to close some of the facilities for safety reasons.

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

Continue replacing building roofs throughout the County Parks system. For FY 2023/24, PWFP - Parks replaced two public restroom roofs at Royal Oaks Park, and six restroom roofs at Toro Park.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction		\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
Total		\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478		\$400,000						\$400,000
Unfunded			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Total		\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000

Priority Score (Max 100): 50

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:	5

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

24/25 thru 28/29

Project #: 8477-1
Project name: Lake Nacimiento Resort Lodge Refurbishment

Type Building	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 50 years	Fund TBD
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Extensive renovations to 7 existing lodge buildings holding a total of 18 units overlooking Lake Nacimiento. Partial renovation was completed in FY 23/24. Continued work includes rough estimates to finish interior renovations, replace remaining siding, replace exterior decks, and landscape renovations. Actual estimates for work are pending. An initial rough estimate is \$2,500,000 for remaining work.

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. Refurbishing the lodges will greatly increase guest satisfaction with the resort, resulting in stronger annual revenues.

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

FY24 included mold abatement and interior renovation in 1 lodge, replacing roofs on all 7 structures, partial siding replacement in areas of highest water intrusion (complete siding replacement is still needed). FY25 work would depend on funding allocated to the project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction		\$1,000,000	\$2,500,000					\$3,500,000
Total		\$1,000,000	\$2,500,000					\$3,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478		\$1,000,000						\$1,000,000
Unfunded			\$2,500,000					\$2,500,000
Total		\$1,000,000	\$2,500,000					\$3,500,000

Priority Score (Max 100): 45

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:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
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

24/25 thru 28/29

Project #: 8477-5
Project name: Lake Nacimiento Resort Road Repairs

Type Roads	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 years	Fund 452
Contact Nathan Merkle/831-755-5462	Dept. Priority TBD

Description

All roads including campground loops require road repairs and chip seal.

Justification

All roads contained within Lake Nacimiento, including campground loops have not been actively maintained in over a decade. Typically chip sealing of asphalt roads should occur at a frequency no longer than 10 years to eliminate further loss of road integrity. Campground loops and pads require significant repairs; main roadways require a full chip seal.

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

Design planning and scope should be completed in first year. Intention would be to complete portions of the road and campgrounds every year, beginning in Year 2.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$100,000					\$100,000
Construction Management				\$10,000				\$10,000
Construction				\$390,000	\$500,000	\$500,000		\$1,390,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Priority Score (Max 100): 40

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

24/25 thru 28/29

Project #: 8510 - 8386 - 1
Project name: Lake San Antonio Construct North Shore Amphitheater

Type Building	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 50 Years	Fund TBD
Contact Nathan Merkle/831-755-5462	Dept. Priority TBD

Description

Construction of large amphitheater at Lake San Antonio North Shore.

Justification

Lake San Antonio North Shore has been plagued with low water levels over the last decade. The North Shore area produced less than one quarter of the pre-drought revenues. Shallow water levels led to loss of suitable launch facilities and revenues fluctuated wildly year after year. For revenues to remain resilient through drought and low-water conditions, recreational opportunities not dependent on lake levels must be implemented. Lake San Antonio North Shore has the ability to house over 50,000 guests in camping areas; however, over the last 8 years, it has failed to fill to even 30% of it's capacity during peak season operating periods. The addition of a large amphitheater would enable the County to partner with large event promoters and create a regional draw to the campgrounds regardless of water levels. Large events have proved extremely successful. If Lake San Antonio is to improve on its dismal financial performance over the last several years, the County must focus on large events.

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

Year 1 - architectural design/environmental requirements CEQA Year 2 - Construction of amphitheater

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$547,000					\$547,000
Construction Management			\$547,000	\$10,940,000				\$11,487,000
Construction				\$10,940,000				\$10,940,000
Total			\$1,094,000	\$21,880,000				\$22,974,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,094,000	\$21,880,000				\$22,974,000
Total			\$1,094,000	\$21,880,000				\$22,974,000

Priority Score (Max 100): 10

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: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 3
 Contribute to Community Civic Engagement: 1
 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

24/25 thru 28/29

Project #: 8510 - 8387 - 1
Project name: Lake San Antonio Replacement Marina

Type Equipment	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact Nathan Merkle/ 831-755-5462	Dept. Priority TBD

Description

Replacement of decommissioned Lake San Antonio Marina with new Marina.

Justification

In 2013, in the midst of a historic drought and unprecedented low water levels at Lake San Antonio, the existing marina was moved off shore and placed on mooring anchors in the middle of the lake. Unfortunately, the over 50-year-old wooden marina did not survive several large winter storms and remains moored in the middle of the lake, in unusable condition. The marina produced annual revenues over \$400,000 in fuel sales and vessel and equipment rentals, prior to it being taken out of service. The residual income as an added amenity for campers and day users has not been quantified; however, we can infer that the impact from loss of the marina to other revenue generators is significant. County Parks will seek to build a state-of-the-art marina to enable nightly slip rentals, fuel, and retail sales on the water. After marketing efforts are undertaken, anticipated revenues should produce a return on investment within 5 years.

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

Complete design and begin procurement/construction. Project cost is a department initial estimate.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$328,000					\$328,000
Construction Management				\$218,000				\$218,000
Construction				\$1,641,000				\$1,641,000
Total			\$328,000	\$1,859,000				\$2,187,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$328,000	\$1,859,000				\$2,187,000
Total			\$328,000	\$1,859,000				\$2,187,000

Priority Score (Max 100): 20

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:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	1
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

24/25 thru 28/29

Project #: Parks-22-02
Project name: Laguna Seca - New Radios

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact B. Flores, 796-6425	Dept. Priority TBD

Description

Purchase of approximately 150 portable radios along with radio frequency repeaters and dispatch consoles for operations communication at Laguna Seca Raceway. Radios would be used for both day to day operations, and large racing events. The project cost includes an equipment quote of approximately \$575,000, plus \$25,000 for project management, contingency, and price increases due to market volatility.

Justification

Clear, reliable communication between raceway operators and partners is critical to maintaining a safe working environment. The County's current radio system has exceeded useful life and requires replacement.

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

PWFP - Parks staff will work with the raceway operator and ITD to purchase a new radio system and install the equipment.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$600,000					\$600,000
Total			\$600,000					\$600,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$600,000					\$600,000
Total			\$600,000					\$600,000

Priority Score (Max 100): 25

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

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: Parks-22-03
Project name: Purchase Heavy Equipment/Tractor for N. County Parks

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact B. Flores, 796-6425	Dept. Priority TBD

Description

Parks is requesting \$300,000 to fund the purchase of at least three (3) pieces of heavy equipment such as skid steers, bulldozers and mini excavators. The equipment is necessary to complete utility work, trail and road maintenance and grounds improvements in North County Parks. This equipment would be needed if staff's recommendation to add new positions for Ft. Ord land management is approved. These new positions will need equipment to maintain this County-owned property.

Justification

Currently, Parks has only one skid steer loader with various attachments such as a stump grinder, sweeper and auger. The skid steer must be transported from park to park by a Class A driver, of which Parks currently has two staff members who possess this certification. Unfortunately, Parks Class A drivers live in South County and it requires six to eight hours to transport the equipment from one end of the County to the other. This greatly impacts Parks operations. At times Public Works is able to transport the Parks equipment but this is only used in times of emergency since the Road Division is also lacking Class A drivers. Parks has applied in the past for grant opportunities with the Monterey Bay Air Resources District but has been unsuccessful due to not being able to meet the gross polluter threshold.

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

Purchase equipment and place into operation by end of FY 24.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment			\$328,200					\$328,200
Total			\$328,200					\$328,200

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$328,200					\$328,200
Total			\$328,200					\$328,200

Priority Score (Max 100): 25

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:	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):	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

24/25 thru 28/29

Project #: Parks-22-05
Project name: Lake San Antonio Oak Room Renovation

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact Nathan Merkle/ 831-755-5462	Dept. Priority TBD

Description

Oak Room community center is in desperate need of repairs. Sliding, Roof, and Decking is well past it's usable life with no discernable improvement for decades. This project would renovate the entire Oak Room structure. Roof replacement is also references in Project Parks-22-04: Roof Replacement program.

Justification

The LSA "Oak Room" community center requires significant renovation including but not limited to: deck replacement, roof replacement, upgraded flooring, and siding replacement. Required upgrades will enable rental of the space increasing annual revenues.

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

Conduct initial project assessment to determine extent of required repairs. Begin renovations, potentially using Job Order Contracting (JOC) program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$54,700					\$54,700
Construction Management			\$54,700					\$54,700
Construction			\$109,400					\$109,400
Total			\$218,800					\$218,800

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$218,800					\$218,800
Total			\$218,800					\$218,800

Priority Score (Max 100): 50

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 10	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 5	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
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: 5	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
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: Parks-22-06
Project name: Lake San Antonio Administration Building Renovation

Type Building	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact Nathan Merkle/ 831-755-5462	Dept. Priority TBD

Description

Administration Building and Visitor's Center at Lake San Antonio South Shore includes several offices, an educational museum, and a visitor center. The building was closed in 2014 due to pest intrusion. The building needs to be cleaned by an industrial hygienist, interior renovations, including new flooring, and resurfacing eaves preventing future bat intrusion needs to occur. Renovation of this building would open up sorely need office space as well as provide guests at Lake San Antonio a centrally located visitor center to better distribute information and answer questions.

Justification

The administration building at Lake San Antonio South Shore was closed in 2014 due to pest intrusion issues. The integrity of the building and structural strength remains suitable. This building is located in one of the most desirable locations at Lake San Antonio, and could be utilized for rentals including a wedding venue that would supply increased annual revenues.

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

Funding would initiate design and inspection services necessary to determine the full scope of repairs required. A more accurate construction cost estimate would then be developed. Repairs may be procured through the Job Order Contracting (JOC) process.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$393,840					\$393,840
Construction Management				\$393,840				\$393,840
Construction				\$2,188,000				\$2,188,000
Contingency				\$306,320				\$306,320
Total			\$393,840	\$2,888,160				\$3,282,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$393,840	\$2,888,160				\$3,282,000
Total			\$393,840	\$2,888,160				\$3,282,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
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:	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

24/25 thru 28/29

Project #: Parks-22-07
Project name: Lake San Antonio North and South Shore Road Repairs

Type Roads	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact 18317555462	Dept. Priority TBD

Description

Every road within the Lake San Antonio Recreation Areas have significant deferred maintenance. The roads have not been sealed or maintained in the last 15 years. These roads service all park visitors and require major maintenance.

Justification

All roads contained within Lake San Antonio North and South Shore, including campground loops have not been maintained in any meaningful way in over a decade. Typically chip sealing of asphalt roads should occur at a frequency no longer than 10 years to eliminate further loss of road integrity. Campground loops and pads require significant repairs, and main roadways require a full chip seal.

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

Complete road repairs on areas of greatest need. Work may be completed using JOC program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000

Priority Score (Max 100): 45

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

24/25 thru 28/29

Project #: Parks-22-08
Project name: Lake San Antonio Campsite "Pad" resurfacing

Type Roads	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact B. Flores, 796-6425	Dept. Priority TBD

Description

Lake San Antonio North and South Shore contain approximately 600 asphalt campsite pads. No significant maintenance or sealing has been completed on these heavily frequented pads in the last 15 years. This project would include design/engineering, and resurfacing or rebuilding the campsite pads.

Justification

Vast majority of revenue is collected through rental of campgrounds at Lake San Antonio. With a significant backlog of deferred maintenance on the campsite pads, revenues continue to erode. Resurfacing of the pads would allow marketing efforts and increases in rental rates significantly increasing revenue generation.

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

Initiate annual repair program for campsite pads. Work may be completed through JOC program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	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

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

24/25 thru 28/29

Project #: PWFP 2023-13
Project name: Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3

Type Water	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Permitting
Useful Life 20 Years	Fund TBD
Contact Nathan Merkle - 831-755-5462	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #1 of 13. Additional funding is needed to fully construct/complete the new/rehabilitated potable water system at Lake San Antonio. There are 3 project phases (1-Intake; 2-Storage; and 3-Treatment). Presently, Phases 1 and 2 are awarded and under construction; however, although design is nearly complete, there are not sufficient funds in the existing budget to move forward with Phase 3 - Treatment. This additional allocation, if approved, would permit inclusion of an upgraded Treatment System as part of the project.

Justification

Previously allocated ARPA funding for the project was sufficient to construct a new Intake and Storage system. Additional funds are necessary to properly complete the project. This project is part of the PWFP Parks Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete Phase 3 work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$200,000					\$200,000
Construction Management			\$225,000					\$225,000
Construction			\$1,000,000					\$1,000,000
Contingency			\$100,000					\$100,000
Total			\$1,525,000					\$1,525,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,525,000					\$1,525,000
Total			\$1,525,000					\$1,525,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	15
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:	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

24/25 thru 28/29

Project #: PWFP 2023-14
Project name: Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades

Type Sewer	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Nathan Merkle - 831-755-5462	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #8 of 13. Installation of a Flex Rake Bar Screen at the headworks of Lake San Antonio South Shore Wastewater Treatment Plant. This will allow the removal of non-biological waste (plastics, trash, etc.) to keep those out of the actual treatment system. This system would permit capture the waste on a screen, then use a hydraulic lifting system to dump the waste into a dumpster or trash truck.

Justification

Although a substantial amount of work has already been completed on the south shore wastewater system (utilizing previous ARPA fund allocations), this additional project element is desirable and will not only reduce subsequent operation and maintenance expenses but will also help avert system clogging. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin installation.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management			\$100,000					\$100,000
Construction			\$275,000					\$275,000
Total			\$375,000					\$375,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$375,000					\$375,000
Total			\$375,000					\$375,000

Priority Score (Max 100): 20

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:	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):	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

24/25 thru 28/29

Project #: PWFP 2023-15
Project name: Parks Water & Sewer Program: Toro Park Water System Additional Upgrades

Type Water	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact B. Young, 831-755-5019	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #4 of 13. This funding request is needed to complete irrigation system and pump station improvements at Toro Park. Previously allocated ARPA funding was used to reactivate the well. Additional budget capacity is needed for unanticipated costs associated with re-equipping the existing well and the environmental process for the project (including Tribal Consultation and monitoring).

Justification

During testing, it was discovered that extensive rehabilitation work was necessary, including complete recasing, for the existing well (to be able to reactivate it). Additional funds were also needed to cover the cost of cultural resource inventory and monitoring. Additional funding would allow for the completion of improvements as originally planned. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete additional work required to finish project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$200,000					\$200,000
Construction			\$493,000					\$493,000
Contingency			\$100,000					\$100,000
Total			\$793,000					\$793,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$793,000					\$793,000
Total			\$793,000					\$793,000

Priority Score (Max 100): 30

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:	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

24/25 thru 28/29

Project #: PWFP 2023-17
Project name: Parks Water & Sewer Program: Lake Nacimiento Water Intake Line

Type Water	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 30 Years	Fund TBD
Contact Nathan Merkle - 831-755-5462	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #11 of 13. This Project will replace 3,350 linear feet of 6-inch asbestos – cement (AC) watermain with 6-inch HPDE or PVC water main in three phases. Phase 1 will be from the well head to Nacimiento Lake Drive through open terrain. Phase 2 will be along Nacimiento Lake Drive in pavement. Phase 3 is on the uphill side to the storage tanks through open terrain. The Project proposes to replace the watermain by pipe bursting through the challenging hilly and vegetated terrain and traditional open trench methods or pipe bursting along Nacimiento Lake Drive. By Phase breakdown: Ph1 - \$523,600; Ph2 - \$1,460,700; Ph3 - \$615,700.

Justification

The 6-inch AC watermain that serves the Nacimiento Resort has had numerous breaks over the years, including three breaks in 2022. This results in no water to the resort and higher construction costs due to emergency spot repairs. AC pipe is very brittle and easily fractured. The high pressures in the water main will continue to cause breaks in the water main resulting in more costly spot repairs and sudden unplanned loss of water which could occur during peak tourist season. If this occurs, water must be trucked in, which is an added unplanned expense. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete design. Environmental review and construction planned for FY 2025/26, 2026/27.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$400,000					\$400,000
Construction Management				\$200,000	\$200,000			\$400,000
Construction				\$900,000	\$900,000			\$1,800,000
Total			\$400,000	\$1,100,000	\$1,100,000			\$2,600,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$400,000	\$1,100,000	\$1,100,000			\$2,600,000
Total			\$400,000	\$1,100,000	\$1,100,000			\$2,600,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	15
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:	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

24/25 thru 28/29

Project #: PWFP 2024-01
Project name: Laguna Seca - Centralized Water Treatment System

Type	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 25 Years	Fund
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Develop and install a centralized water treatment system at Laguna Seca, or explore alternative water system options such as connection to a water system for potable water.

Justification

The State Water Resources Control Board and Environmental Health require a long-term potable water plan to be developed in the next three years. The short-term ARPA-funded project to make existing system repairs and install disbursed water filtration stations for potable water have been developed to allow continued operation at the Laguna Seca facility; however, this long-term solution is needed.

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

If funded, staff will begin exploring options to meet the long-term potable water needs at Laguna Seca.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$350,000					\$350,000
Construction					\$2,500,000	\$2,500,000		\$5,000,000
Total			\$350,000		\$2,500,000	\$2,500,000		\$5,350,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$350,000		\$2,500,000	\$2,500,000		\$5,350,000
Total			\$350,000		\$2,500,000	\$2,500,000		\$5,350,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2024-16
Project name: Lake San Antonio Water System Temporary Compliance Measures

Type Water	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 5 Years	Fund TBD
Contact Nathan Merkle - 831-755-5462	Dept. Priority

Description

This project would allow Public Works, Facilities and Parks (PWFP) to implement several minor improvements to the outdated water treatment plant at LSA South Shore. This augmentation would be a stopgap, temporary solution to keep the park open to visitors. The permanent solution is listed as Unfunded CIP project PWFP 2023-13 with an estimated cost of \$1,525,000. That project includes additional upgrades that would drastically improve the water quality and treatment/distribution systems. Due to an outdated treatment system, LSA South Shore water has not met turbidity standards since 2015. Since then, Parks staff have provided notifications to the public in order to continue services.

Justification

PWFP received a citation from Environmental Health requiring the Lake San Antonio water treatment plan be brought into compliance with primary drinking water standards by June 30, 2025. If the Water System permit is revoked, this would force PWFP to close Lake San Antonio South Shore for an undetermined amount of time, affecting Park visitors and staff. This would result in significant lost revenues, with little decrease to operations expenses.

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

If funded, temporary measures would be implemented to attempt to meet water quality standards.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$275,000					\$275,000
Total			\$275,000					\$275,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$275,000					\$275,000
Total			\$275,000					\$275,000

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

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

24/25 thru 28/29

Project #: PWFP 2023-03
Project name: Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA

Type Building	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description

This project would demo the current Greenfield public works yard office and replace it with a similar modular structure estimated at 800 sqft. The existing concrete building is approximately 620 square feet, originally built in 1963. The structure consists of concrete masonry unit (MCU) walls and a concrete floor. The project estimate is based on recent modular structure projects. Depending on the extent of site and utility work required a cost of \$400 to \$500+ per square foot may be expected. Pre-design and estimating work will be required before an actual project estimate can be developed.

Justification

Staff recommends structure replacement as the most beneficial and economical option to meet Greenfield Yard staff needs. The existing structure is prone to flooding and requires extensive repairs and upgrades, as noted in the 2015 Facilities Assessment. Repair costs, escalated for 2023 prices are estimated at 280,000 and would leave staff in a cold, smaller facility. Installing a new modular unit will provide a clean, comfortable space for South County PWFP staff.

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

Funding for initial cost estimating and planning.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$75,000	\$80,000				\$155,000
Construction Management				\$80,000				\$80,000
Construction				\$400,000				\$400,000
Contingency				\$140,000				\$140,000
Total			\$75,000	\$700,000				\$775,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$75,000	\$700,000				\$775,000
Total			\$75,000	\$700,000				\$775,000

Priority Score (Max 100): 60

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
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:	5
F9 – Green Energy Element:	10
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

24/25 thru 28/29

Project #: PWFP 2023-09
Project name: CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades

Type Sewer	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #6 of 13. Upgrade 6 Lift Stations in the Pajaro County Sanitation District (CSD) Wastewater System. Although some critical work such as pump replacement has already been completed utilizing previous ARPA fund allocations, additional work is needed, including: wet well coatings; guide rail replacements; protective coatings for discharge piping and valves; and installation of a new lift pump at the main station on Salinas Rd.

Justification

This project would help provide system operational reliability. Lift Stations are vital components of the system. Pump failures inevitably result in sanitary sewer overflows, potentially jeopardizing public health, safety, and welfare as well as possible environmental damages. Such incidents could also result in fines from the Regional Water Quality Control Board, or other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in 2018. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin upgrade work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$75,000					\$75,000
Construction Management			\$75,000					\$75,000
Construction			\$375,000					\$375,000
Total			\$525,000					\$525,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$525,000					\$525,000
Total			\$525,000					\$525,000

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

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):	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

24/25 thru 28/29

Project #: PWFP 2023-10
Project name: CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System

Type Sewer	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #2 of 13. Upgrades to the Chualar County Sanitation Area (CSA), including: Upgrade to electrical system and new aerators to the existing ponds/treatment system. Also, additional upgrades to compromised sewer lines (spot improvements needed at a half dozen locations as a result of joint offsets and broken sections of sewer mains).

Justification

Approximately \$1 million worth of improvements were completed in the Chualar CSA as part of the American Rescue Plan Act (ARPA) Program (Lift Station, Manholes, Sewer lines, and Treatment ponds); however, additional work is needed in order to maintain compliance with the County’s operating permit from the Regional Water Quality Control Board and to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2022. Improvements are needed to help ensure that the system continues to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated in order to protect public health, safety, and welfare until the system is consolidated with the regional wastewater treatment system. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete planned upgrades.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000					\$50,000
Construction			\$465,000					\$465,000
Total			\$565,000					\$565,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$565,000					\$565,000
Total			\$565,000					\$565,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	10	GARE Score (Maximum 6):	2
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	15	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:	0	Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
				Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2023-11
Project name: CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades

Type Solid Waste	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #10 of 13. Upgrade 5 Lift Stations in the Boronda County Sanitation District Wastewater System. Work needed includes: wet well lid/hatch replacements; wet well coatings; guide rail replacements; discharge piping and check valves replacements and/or protective coatings). Also, effect additional upgrades to compromised sewer lines (spot improvements needed at four locations as a result of joint offsets and broken sections of sewer mains).

Justification

Although some critical work (e.g. pump replacements) has already been completed utilizing previous ARPA fund allocations, additional work is needed both at the Lift Stations and also to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). Improvements are needed to help ensure that the system continues to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated in order to protect public health, safety, and welfare. These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2023. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin repair and upgrade work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$40,000					\$40,000
Construction Management			\$55,000					\$55,000
Construction			\$609,000					\$609,000
Total			\$704,000					\$704,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$704,000					\$704,000
Total			\$704,000					\$704,000

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
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:	0
F12 – Repairs Cost Effective:	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

24/25 thru 28/29

Project #: PWFP 2023-12
Project name: CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work

Type Water	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #9 of 13. Additional work for the water system improvements in San Jerardo: Storage Tank upgrades (including interior coating and exterior painting) and Water Meter replacements in the COOP distribution system.

Justification

Utilizing previously allocated American Rescue Plan Act (ARPA) funding, substantial work was completed in San Jerardo to upgrade the system primarily for system operational improvement and reliability (including new Fire Motor and Pump; 3 new booster pumps; new control panel; and a new pad for the backup generator). Gutierrez and intertie upgrades are complete; however, the need for additional work has become apparent through both additional engineering assessments and discussions with the COOP. The added work will help facilitate the transfer of the system in sound operating condition. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin additional repair and upgrade work.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$37,500					\$37,500
Construction Management			\$37,500					\$37,500
Construction			\$300,000					\$300,000
Total			\$375,000					\$375,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$375,000					\$375,000
Total			\$375,000					\$375,000

Priority Score (Max 100): 30

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:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	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

24/25 thru 28/29

Project #: PWFP 2023-20
Project name: CSA/CSD Water & Sewer Program: Las Lomas Landslide Stabilization

Type Sewer	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #13 of 13. Install measures to help stabilize a still active slide on County owned property in Las Lomas north of Thomas Rd. Most likely, this would involve construction of an onsite and/or roadside drainage system to help dewater the slide area. This project is a placeholder and actual costs may change as the geotechnical report is finalized.

Justification

Movement in the area of the landslide has caused substantial damages to the Pajaro sewer system over time. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin design and planning.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$228,571					\$228,571
Construction Management				\$114,285	\$114,286			\$228,571
Construction				\$571,429	\$571,429			\$1,142,858
Contingency				\$200,000	\$200,000			\$400,000
Total			\$228,571	\$885,714	\$885,715			\$2,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$228,571	\$885,714	\$885,715			\$2,000,000
Total			\$228,571	\$885,714	\$885,715			\$2,000,000

Priority Score (Max 100): 30

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2024-15
Project name: Carmel Valley Road DA-27 Connector Pipe

Type Storm Water	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life	Fund
Contact T. Moss - (831) 755-5847	Dept. Priority

Description

Install approximately 1,450-lineal feet of 84-inch diameter pipe along the westerly boundary of Carmel Middle School, from the existing DA-27 culverts at Carmel Valley Road to the developer-installed 84-inch diameter pipe at Rancho Canada Village.

Justification

The project would help CSA-50 with reducing the 100-year flood impacts.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction			\$1,500,000					\$1,500,000
Total			\$1,500,000					\$1,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,500,000					\$1,500,000
Total			\$1,500,000					\$1,500,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2019-07
Project name: Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority 2

Description

Remove and replace indoor lighting fixtures with energy efficient-lighting at the 1414 Natividad Road - Public Safety Building (PSB)

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$35,194/year, a reduction in energy consumption of 125,167 kWh/year. The 2020 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$30,175					\$30,175
Construction Management			\$30,175					\$30,175
Construction			\$301,758					\$301,758
Contingency			\$105,615					\$105,615
Total			\$467,723					\$467,723

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$467,723					\$467,723
Total			\$467,723					\$467,723

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: 0

F7 – < 3 Yrs to End of Useful Life: 0

F8 – Improve System Efficiency: 5

F9 – Green Energy Element: 10

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: 1

Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: SO 2020-02
Project name: 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Upgrade parking lot lighting to enhance employee safety. The 2020 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

PBS is a 24/7 facility. Improved lighting in the employee parking lot will better illuminate the lot and enhance safety.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$33,900					\$33,900
Construction Management			\$13,152					\$13,152
Construction			\$119,760					\$119,760
Contingency			\$41,913					\$41,913
Total			\$208,725					\$208,725

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$208,725					\$208,725
Total			\$208,725					\$208,725

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

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

24/25 thru 28/29

Project #: SO 2020-03
Project name: 1410 Natividad - Replace Various HVAC System Units

Type Equipment	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Replace eight rooftop heating hot water ventilation packaged units serving the Kitchen, K-Pod, Infirmary, dorms, isolation, holding, booking and clothing area. Replace one rooftop HVAC package and Air Handling Unit serving the Jail Lobby and Infirmary.

Justification

Existing units are 30 years plus. Parts are becoming more and more difficult to acquire. When a unit fails occupants (Sheriff Staff and Inmates) experience temperature discomfort. The units are in the 2015 Facility Assessment Report. Project may be constructed with JOC.

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

Complete Design, Construction Cost Estimating & Permitting. Funding for construction will be requested next FY. The FY 24 estimate below is just a place holder, the actual construction estimate will be develop after design has been completed. Project may be constructed using JOC.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$200,000					\$200,000
Construction Management				\$110,000				\$110,000
Construction				\$1,000,000				\$1,000,000
Other			\$2,000					\$2,000
Contingency			\$20,000	\$350,000				\$370,000
Total			\$222,000	\$1,460,000				\$1,682,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$222,000	\$1,460,000				\$1,682,000
Total			\$222,000	\$1,460,000				\$1,682,000

Priority Score (Max 100): 45

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:	0

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

24/25 thru 28/29

Project #: SO 2022-01
Project name: Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 15 years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Removal and replacement of the cinderblock wall, windows and plumbing between the sleeping area and the showers/sinks. The original 2022 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

Justification

Existing cinderblock is deteriorating due years of moisture exposure in the shower areas. Block must be replaced to allow continued use of these areas.

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

The project can be done in phases. Dorm D being the priority and completed in FY 24/25

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$49,298	\$147,892				\$197,190
Construction Management			\$24,648	\$73,945				\$98,593
Construction			\$123,244	\$369,729				\$492,973
Contingency			\$43,135	\$129,404				\$172,539
Total			\$240,325	\$720,970				\$961,295

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$240,325	\$720,970				\$961,295
Total			\$240,325	\$720,970				\$961,295

Priority Score (Max 100): 55

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

24/25 thru 28/29

Project #: SO 2024-02
Project name: Existing Jail Window Retrofit - 1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact D. Pratt (831)-796-6091	Dept. Priority TBD

Description

Install upgraded windows in the Main Jail (existing jail next to recently completed Jail Housing Addition) to meet Board of State and Community Corrections (BSCC) requirements. Current scope includes more than 160 windows. Additional scoping and estimating may change this number. Windows may be installed in phases.

Justification

The County must meet BSCC requirements for jail operations and facility standards.

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

Complete scoping and estimating, begin window replacement. Depending on ability to phase installations, project may extend into late 2025. Until a more accurate project scope and design is determined, project includes a 20% contingency.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$160,000					\$160,000
Construction Management			\$80,000	\$80,000				\$160,000
Construction			\$400,000	\$400,000				\$800,000
Contingency			\$80,000	\$80,000				\$160,000
Total			\$720,000	\$560,000				\$1,280,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$720,000	\$560,000				\$1,280,000
Total			\$720,000	\$560,000				\$1,280,000

Priority Score (Max 100): 40

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:	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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: DSS-18-01
Project name: Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside

Type Building	Department Social Services
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 30 Years	Fund 404
Contact Kim Petty/ (831) 755-4492	Dept. Priority 3

Description

This project is to program and design a new facility for the DSS Community Benefits Branch (CB). The location would also serve as a multi-service facility with space for other DSS programs, Library and community partner functions, offering the community a true one-stop experience. Programming is underway to determine feasibility and potential costs for this project.

Justification

DSS needs a new building built on the current location. The current building needs a new roof, elevator upgrade, exterior painting, interior painting, parking lot upgrade, exterior lighting, interior lighting, and electrical upgrades. Building on current location would allow the County to use the water rights for 1281 Broadway and the modular unit. The scope of the work needed to modernized the building is too costly. The best option for the county and DSS is to build a new building for DSS.

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

FY24 goal includes completion of Design and Engineering and cost estimating, allowing for DSS to seek construction funding during the standard CIP cycle for FY25. In March 2023 the Capital Improvement Committee supported a FY24 funding request of \$1,857,000. Following that meeting, staff increased the FY24 funding request to \$2,952,754 which covers additional design work to incorporate a parking structure.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$95,266	\$1,744,815	\$2,812,419	\$512,324	\$442,272	\$207,728		\$5,814,824
Right Of Way/Utilities			\$500,000	\$100,000				\$600,000
Construction Management				\$600,000	\$2,105,000	\$555,000		\$3,260,000
Construction				\$14,500,000	\$58,000,000	\$27,187,500		\$99,687,500
Furniture, Fixes & Equipment						\$3,000,000		\$3,000,000
Total	\$95,266	\$1,744,815	\$3,312,419	\$15,712,324	\$60,547,272	\$30,950,228		\$112,362,324

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478	\$95,266	\$1,744,815	\$1,207,939					\$3,048,020
Unfunded			\$2,104,480	\$15,712,324	\$60,547,272	\$30,950,228		\$109,314,304
Total	\$95,266	\$1,744,815	\$3,312,419	\$15,712,324	\$60,547,272	\$30,950,228		\$112,362,324

Priority Score (Max 100): 60

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

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

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: SA 2023-1
Project name: East Garrison Historic Arts District Fencing Project

Type Building	Department Successor Agency
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund
Contact Damian Bye 831 755 5141	Dept. Priority

Description

To construct a perimeter fence, gate and padlock around two parcels (APNs - 031302068000 and 031302067000) at 19490 Sloat Street East Garrison.

Justification

Fencing this area will secure the space, reduce the likelihood of vandalism to the Successor Agency Building on one parcel and limit the accumulation of trash on the adjacent slab on the other parcel.

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

Cost estimate is based on per square foot estimate of fencing project at 855 E Laurel. A formal cost proposal should be completed to obtain a more accurate project budget.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000					\$50,000
Construction			\$250,000					\$250,000
Contingency			\$50,000					\$50,000
Total			\$400,000					\$400,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$400,000					\$400,000
Total			\$400,000					\$400,000

Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	5
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:	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, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Fully Funded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Agricultural Commissioner									
Salinas Ag Office Building Improvements - 1428 Abbott St Salinas	8845					220,616	1,464,360		1,684,976
<i>Ag Commissioner Funding (Planned)</i>						220,616			220,616
<i>Unfunded</i>							1,464,360		1,464,360
Agricultural Commissioner Total						\$220,616	\$1,464,360		\$1,684,976
Information Technology									
Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur	1930-NGEN-24-03					285,000			285,000
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)</i>						285,000			285,000
NGEN Motorola SmartConnect LTE Integration	1930-NGEN-24-04						650,000	650,000	1,300,000
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)</i>							650,000	650,000	1,300,000

Exhibit C - Future Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN System Coverage Assessment	1930-NGEN-24-05							100,000	100,000
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)</i>								100,000	100,000
Information Technology Total						\$285,000	\$650,000	\$750,000	\$1,685,000
Library									
Gonzales Community Center & Library	L-1604		1,800,000		400,000				2,200,000
<i>Library Fund Balance</i>					400,000				400,000
<i>Cannabis Tax Assignment</i>			1,800,000						1,800,000
Library Total			\$1,800,000		\$400,000				\$2,200,000
Natividad Medical Center									
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B16-2016-080				175,000				175,000
<i>NMC</i>					175,000				175,000
NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion	B16-2016-248				25,000,000				25,000,000
<i>NMC</i>					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
<i>NMC</i>						1,000,000	1,000,000		2,000,000
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101				15,000,000	5,000,000			20,000,000
<i>NMC</i>					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
<i>NMC</i>					750,000	500,000			1,250,000

Exhibit C - Future Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
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
Natividad SEA Conference Room - 1441 Constitution Blvd Salinas	B17-2017-525				150,000				150,000
NMC					150,000				150,000
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 - Building Water Sealing	B21-506				700,000	415,000			1,115,000
NMC					700,000	415,000			1,115,000
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
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 Total					\$76,275,000	\$61,915,000	\$9,100,000		\$147,290,000

PWFP – Public Works Engineering
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Blackie Road Reconstruction	PW 2020-3					800,000	9,600,000		10,400,000
SB 1						400,000	4,800,000		5,200,000
Measure X						400,000	4,800,000		5,200,000

Exhibit C - Future Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Arroyo Seco Road Reconstruction	PW 2022-01					4,600,000			4,600,000
<i>TOT</i>						<i>200,000</i>			<i>200,000</i>
<i>SB 1</i>						<i>2,200,000</i>			<i>2,200,000</i>
<i>Measure X</i>						<i>2,200,000</i>			<i>2,200,000</i>
Jolon Road Rehabilitation (101 to Nacimiento)	PW 2022-02						640,000	3,681,000	4,321,000
<i>SB 1</i>							<i>320,000</i>	<i>1,840,500</i>	<i>2,160,500</i>
<i>Measure X</i>							<i>320,000</i>	<i>1,840,500</i>	<i>2,160,500</i>
Dolan Road Reconstruction	PW 2024-05							800,000	800,000
<i>SB 1</i>								<i>400,000</i>	<i>400,000</i>
<i>Measure X</i>								<i>400,000</i>	<i>400,000</i>
PWFP – Public Works Engineering Total						\$5,400,000	\$10,240,000	\$4,481,000	\$20,121,000

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8845
Project name: Salinas Ag Office Building Improvements - 1428 Abbott St Salinas

Type Building	Department Agricultural Commissioner
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund 404
Contact Henry Esler/ 831-759-7381	Dept. Priority TBD

Description

The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner's office (AC). The Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other County departments, and community groups. The AC needs to add and/or modify workstations/offices and infrastructure within our existing building to accommodate operational needs.

Justification

An engineering report and soil analysis concluded that due to dry conditions, the soil beneath the foundation is shrinking and causing structural damage. Extensive repairs are required to maintain the use of the facility. The continued use of this facility is critical to the mission of the Agricultural Commissioner and UCCE. Other County departments and other groups, such as TAMC, depend on the use of this facility. In addition, the ability to increase or decrease the number of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Ag Commissioner Funding (Planned)					\$220,616			\$220,616
Unfunded						\$1,464,360		\$1,464,360
Total					\$220,616	\$1,464,360		\$1,684,976

Priority Score (Max 100): 35

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

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
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

Project #: 1930-NGEN-24-03
Project name: Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur

Type Building	Department Information Technology
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund 405
Contact Thomas Montoya 831-796-6433	Dept. Priority N/A

Description

As part of the Next Generation Radio system project, the Post Ranch radio communications site needs retrofitting to meet current building codes and standards. This project will include a new concrete foundation, new fire-resistant shelter, and connections to necessary utilities.

Justification

Monterey County has a public safety communications coverage area of approximately 3,770 square miles. The County's 46 outdated radio sites are used by Public Safety, First Responders, State and Federal government agencies for routine and emergency communications. Most sites were constructed over 20 years ago and are not in compliance with the current building codes or standards. Evaluation and subsequent upgrades of each site are critical to determine site condition, and to take proactive steps to remediate any potential issues. The County's mission is to have a strong public safety system to protect the public.

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

Lease negotiations are ongoing as of 1/8/2024. construction to follow.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction					\$285,000			\$285,000
Total					\$285,000			\$285,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)					\$285,000			\$285,000
Total					\$285,000			\$285,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
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:	
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

Project #: 1930-NGEN-24-04
Project name: NGEN Motorola SmartConnect LTE Integration

Type Equipment	Department Information Technology
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 10 Years	Fund 405
Contact Thomas Montoya 831-796-6433	Dept. Priority

Description

The NGEN system has serious County-wide in-building coverage issues, and outdoor coverage gaps around unincorporated areas including north Salinas, Bolsa Knolls, Prunedale, Pajaro, San Benancio, Carmel Valley Village, Green Bridge, King City, Bryson, San Ardo Oil field, and Big Sur areas. This project will implement Motorola SmartConnect, which will provide seamlessly switching between NGEN system and broadband network including LTE cellular networks and WiFi, for supported Motorola mobiles and portables. It will help areas where there is LTE coverage by FirstNet or other providers, and where LMR coverage is poor or non-existent. First responders will be able to maintain critical LMR features with improved in-building and outdoor coverage.

Justification

The NGEN system will not be operating effectively due to lack of coverage which can lead to officer safety issues. Public safety communications will be greatly enhanced with the expanded coverage and extra system resilience introduced. This system implementation is a newer technology that will be integrated with the existing NGEN system and provides an opportunity for better interoperability with State, Federal, and other mutual aid partners using the Nationwide FirstNet System comprised of thousands of AT&T LTE towers.

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

Future year CIP project will commence and be substantially completed in FY27-28.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment						\$650,000	\$650,000	\$1,300,000
Total						\$650,000	\$650,000	\$1,300,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)						\$650,000	\$650,000	\$1,300,000
Total						\$650,000	\$650,000	\$1,300,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Project #: 1930-NGEN-24-05
Project name: NGEN System Coverage Assessment

Type Equipment **Department** Information Technology
Funding Status Future Year - Fully Funded **Project Phase** Not Started
Useful Life **Fund** 405
Contact Thomas Montoya 831-796-6433 **Dept. Priority**

Description

A full NGEN system assessment will be conducted to identify radio coverage deficiencies post Motorola SmartConnect LTE Integration. The main deliverable of the assessment will be a report that identifies where coverage has improved (where LTE signal prevails over the NGEN P25 LMR), where signal still needs improvement, and the development of a focused budget to address the critical deficiencies in radio coverage needs.

Justification

Radio coverage deficiencies resulting in loss in communications is a major officer and public safety concern. This assessment would identify the extent of these areas to enable a full scope of work development to address these issues.

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

The assessment and report will commence and be completed in FY 28-29.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other							\$100,000	\$100,000
Total							\$100,000	\$100,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24)							\$100,000	\$100,000
Total							\$100,000	\$100,000

Priority Score (Max 100): 0

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

Project #: L-1604
Project name: Gonzales Community Center & Library

Type Equipment	Department Library
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 25 years	Fund 003
Contact Hillary Theyer 831-883-7566	Dept. Priority 1

Description

The City of Gonzales is constructing a new Community Center which will house the Gonzales Branch Library, operated by Monterey County Free Libraries. This is not 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 submitted an augmentation request for \$1.8 million to support the community center construction. Library Fund Balance planned for FY 23/24 covers the interior Furniture, fixtures and equipment (FF&E) for the new Gonzales Branch Library. The FF&E includes public and staff furniture, shelving and displays, interior finishings, computers, printers, wireless equipment, and other technology. Some elements such as public and staff furniture, some shelving, and current technology can be moved from the current Gonzales Branch. Costs to operate will be roughly the same as the current Gonzales Branch, pending lease negotiations with the City of Gonzales.

Justification

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 many amenities, 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.

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

The Library is in the planning stages. In FY 2022-23, the Library staff will continue to work with the project manager and architect to detail plans for shelving, furniture, and technology. The Library staff will further plan on what can be moved from the current Gonzales branch, and what will need to be purchased for the new site. In FY 2023-24, work in the building will begin.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other		\$1,800,000						\$1,800,000
Furniture, Fixes & Equipment				\$400,000				\$400,000
Total		\$1,800,000		\$400,000				\$2,200,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Library Fund Balance				\$400,000				\$400,000
Cannabis Tax Assignment		\$1,800,000						\$1,800,000
Total		\$1,800,000		\$400,000				\$2,200,000

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:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

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

Project #: B16-2016-080
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life N/A	Fund NMC
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Building Construction Contingency

Justification

Utilize Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects short of funds due to unexpected or unforeseen conditions.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction				\$175,000				\$175,000
Total				\$175,000				\$175,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$175,000				\$175,000
Total				\$175,000				\$175,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Project #: B16-2016-248
Project name: NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion

Type	Building	Department	Natividad Medical Center
Funding Status	Future Year - Fully Funded	Project Phase	Not Started
Useful Life	20 YEARS	Fund	TBD
Contact	Brian Griffin 783-2562	Dept. Priority	TBD

Description

This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients.

Justification

NMC's Emergency Department volume continues to grow. If the demand continues to grow, NMC will need to expand its physical footprint of the existing Emergency Department.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$2,000,000				\$2,000,000
Construction				\$23,000,000				\$23,000,000
Total				\$25,000,000				\$25,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$25,000,000				\$25,000,000
Total				\$25,000,000				\$25,000,000

Priority Score (Max 100): 0

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

Project #: B16-2017-068
Project name: NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Replacement of the ceramic tile is on the first floor of NMC.

Justification

The flooring on the hospital's first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. Moisture sampling throughout the first floor was done, and the levels are much higher than recommended by manufacturers.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

Priority Score (Max 100): 0

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

Project #: B16-2017-101
Project name: NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Demolition of the Old Hospital on the NMC campus.

Justification

The old hospital was to be demolished during the construction of the new facility. Unfortunately, SB 1953 went into effect during construction, and many costly seismic retrofits needed to be implemented. As a result, the demolition of the old hospital was value engineered out of the construction of the new NMC facility.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$1,000,000				\$1,000,000
Construction Management				\$14,000,000	\$5,000,000			\$19,000,000
Total				\$15,000,000	\$5,000,000			\$20,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$20,000,000				\$20,000,000
Total				\$20,000,000				\$20,000,000

Priority Score (Max 100): 0

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

Project #: B17-2017-054
Project name: NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400

Type Equipment	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description
 Fire Alarm Command Center Bld. 400

Justification
 Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as well as inherent problems we are starting to see with a 20 year old system: Electronic glitches that trigger an alarm but can't find record of why, devices becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Priority Score (Max 100): 0

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

Project #: B17-2017-521
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG

Type Building **Department** Natividad Medical Center
Funding Status Future Year - Fully Funded **Project Phase** Design/Planning
Useful Life **Fund**
Contact Brian Griffin 783-2562 **Dept. Priority**

Description

This project includes a refresh to the old Women's Health Clinic located in Building 200 first floor. Since NMG clinic will reside on the hospital license, there will also need to be modifications to the space to meet current code requirements.

Justification

NMG clinic is located in Building 400 on the first floor that provides primary care. Our intended growth is aimed to provide primary care services to the population of Monterey County. The number of patients seen in this clinic has increased, and the existing space is no longer sufficient to meet patient demand.. The current location has 5 exam rooms. NMC desires to relocate NMG to Building 200 first floor. The new clinic will provide 12 exam rooms and will be built in accordance of California Building Standards Code for a primary care clinic in order to be on the hospital license.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Priority Score (Max 100): 0

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

Project #: B17-2017-525
Project name: Natividad SEA Conference Room - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully 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:

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction				\$150,000				\$150,000
Total				\$150,000				\$150,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$150,000				\$150,000
Total				\$150,000				\$150,000

Priority Score (Max 100): 0

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

Project #: B17-2017-528
Project name: NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)

Type Building	Department Natividad Medical Center
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:

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction					\$2,500,000			\$2,500,000
Total					\$2,500,000			\$2,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC					\$2,500,000			\$2,500,000
Total					\$2,500,000			\$2,500,000

Priority Score (Max 100): 0

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

Project #: B21-506
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 10 years	Fund NMC
Contact B Griffin-783-2605	Dept. Priority TBD

Description

Justification

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Priority Score (Max 100): 0

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

Project #: B22-500
Project name: NMC - 1441 Natividad Road, Salinas - Systems Upgrade

Type Software	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Ari Entin-7832564	Dept. Priority TBD

Description

Upgrade MediTech or change to new EPIC centralized system

Justification

Ongoing investment in Information Technology is needed to maintain current level of system and data. Information systems are critical to patient care and hospital operations. Continued capital investment is needed to maintain, refresh and enhance the IT network systems that support Natividad's electronic health record systems.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000

Priority Score (Max 100): 0

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

Project #: B22-501
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Communications

Type Equipment	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 5 years	Fund NMC
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Investment is needed in PCs and infrastructure

Justification

These are planned replacements for aging equipment and ability to use newtechnology.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other				\$500,000	\$500,000	\$500,000		\$1,500,000
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$500,000	\$500,000	\$500,000		\$1,500,000
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Priority Score (Max 100): 0

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

Project #: B22-513
Project name: NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 15 years	Fund TBD
Contact B Griffin-783-2564	Dept. Priority TBD

Description

Repaint and replace old carpets in the Labor delivery unit

Justification

The current painting and carpets are old and worn out

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management					\$2,000,000			\$2,000,000
Total					\$2,000,000			\$2,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC					\$2,000,000			\$2,000,000
Total					\$2,000,000			\$2,000,000

Priority Score (Max 100): 0

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

Project #: PW 2020-3
Project name: Blackie Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Blackie Road, a County maintained road, from State Route 183 to Commercial Parkway, in the community of Castroville. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Blackie Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

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

None. Project to commence engineering/design in FY 25/26.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental					\$800,000			\$800,000
Construction Management						\$800,000		\$800,000
Construction						\$8,800,000		\$8,800,000
Total					\$800,000	\$9,600,000		\$10,400,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1					\$400,000	\$4,800,000		\$5,200,000
Measure X					\$400,000	\$4,800,000		\$5,200,000
Total					\$800,000	\$9,600,000		\$10,400,000

Priority Score (Max 100): 0

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

Project #: PW 2022-01
Project name: Arroyo Seco Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Arroyo Seco Road, a County maintained road, from Cedar Avenue to 0.7 mile north of Thorn Road, near Greenfield. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

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

Commence preliminary engineering/design in FY25.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental					\$680,000			\$680,000
Construction Management					\$510,000			\$510,000
Construction					\$3,410,000			\$3,410,000
Total					\$4,600,000			\$4,600,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
TOT					\$200,000			\$200,000
SB 1					\$2,200,000			\$2,200,000
Measure X					\$2,200,000			\$2,200,000
Total					\$4,600,000			\$4,600,000

Priority Score (Max 100): 0

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

Project #: PW 2022-02
Project name: Jolon Road Rehabilitation (101 to Nacimiento)

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Jolon Road, a County maintained road, from US-101 to 3 miles north of Nacimiento Lake Drive, near the community of Bradley. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorical Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance. PWFP is currently pursuing the Defense Community Infrastructure Program (DCIP) grant to perform work on Jolon Road. If PWFP is not awarded the DCIP Grant, this project will serve as a contingency.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

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

Commence preliminary engineering/design in FY28.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental						\$640,000		\$640,000
Construction Management							\$480,000	\$480,000
Construction							\$3,201,000	\$3,201,000
Total						\$640,000	\$3,681,000	\$4,321,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1						\$320,000	\$1,840,500	\$2,160,500
Measure X						\$320,000	\$1,840,500	\$2,160,500
Total						\$640,000	\$3,681,000	\$4,321,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
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: 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: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Project #: PW 2024-05
Project name: Dolan Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Dolan Road, a County maintained road, from State Route 1 to Castroville Boulevard, near the community of Moss Landing. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Dolan Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project will be fully funded by Measure X and SB 1. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

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

Commence preliminary engineering in FY29.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental							\$800,000	\$800,000
Total							\$800,000	\$800,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
SB 1							\$400,000	\$400,000
Measure X							\$400,000	\$400,000
Total							\$800,000	\$800,000

Priority Score (Max 100): 0

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

Monterey County, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Clerk of the Board									
Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	80200				1,739,418				1,739,418
<i>Unfunded</i>					1,739,418				1,739,418
Clerk of the Board Total									\$1,739,418
County Counsel									
Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	COU 2020-01				200,841				200,841
<i>Unfunded</i>					200,841				200,841
County Counsel Total									\$200,841
Health									
Soledad Behavioral Health Center - New Facility	1702				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					5,125,000	4,125,000			9,250,000
Marina Clinic General Repairs - 299 12th St Marina	1801				1,296,950				1,296,950
<i>Unfunded</i>					1,296,950				1,296,950

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas	1901				17,507,000				17,507,000
<i>Unfunded</i>					<i>17,507,000</i>				<i>17,507,000</i>
Behavioral Health Center-Natividad Campus	2301				131,430,000				131,430,000
<i>Unfunded</i>					<i>131,430,000</i>				<i>131,430,000</i>
Greenfield Behavioral Health & WIC Center - New Facility	HD 1902				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
Health Total					\$160,483,950	\$8,250,000			\$168,733,950
Library									
New Aromas Branch Library - 387 Blohm Ave Aromas	61105				2,550,000				2,550,000
<i>Unfunded</i>					<i>2,550,000</i>				<i>2,550,000</i>
Consolidate Library Archives	L-1602				4,810,000				4,810,000
<i>Unfunded</i>					<i>4,810,000</i>				<i>4,810,000</i>
Library Total					\$7,360,000				\$7,360,000
Natividad Medical Center									
NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion	B22-505				250,000	250,000			500,000
<i>Unfunded</i>					<i>250,000</i>	<i>250,000</i>			<i>500,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements	B22-511					5,000,000	5,000,000		10,000,000
<i>Unfunded</i>						<i>5,000,000</i>	<i>5,000,000</i>		<i>10,000,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B22-512				500,000	500,000	500,000	500,000	2,000,000
<i>Unfunded</i>					<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,000,000</i>

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Natividad Medical Center Total					\$750,000	\$5,750,000	\$5,500,000	\$500,000	\$12,500,000
Probation									
Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd	PD 2017-06				160,451				160,451
<i>Unfunded</i>					160,451				160,451
Adult Division Replace Switchboard - 20 E Alisal St	PD 2017-08				237,990				237,990
<i>Unfunded</i>					237,990				237,990
Juvenile Division Roof Repairs - 1422 Natividad Rd	PD 2017-10				789,528				789,528
<i>Unfunded</i>					789,528				789,528
Juvenile Division Paint Building - 1422 Natividad Rd	PD 2017-11				241,656				241,656
<i>Unfunded</i>					241,656				241,656
Youth Center Paint/Seal Exterior - 970 Circle Dr	PD 2017-14				169,305				169,305
<i>Unfunded</i>					169,305				169,305
Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd	PD 2022-09				500,000				500,000
<i>Unfunded</i>					500,000				500,000
Probation Total					\$2,098,930				\$2,098,930
PWFP – Architectural Svcs, Facilities, Grounds									
Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PW-18-02				1,250,000				1,250,000
<i>Unfunded</i>					1,250,000				1,250,000
Electrical System Maintenance and Repair Program - Countywide	PWFP 2017-07				272,868	286,513	300,838	315,879	1,176,098
<i>Unfunded</i>					272,868	286,513	300,838	315,879	1,176,098

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Parking Lot Pavement Repair Program - Countywide	PWFP 2017-09				363,825	382,017	401,116	421,172	1,568,130
<i>Unfunded</i>					<i>363,825</i>	<i>382,017</i>	<i>401,116</i>	<i>421,172</i>	<i>1,568,130</i>
Plumbing System Replacement and Repairs Program - Countywide	PWFP 2017-10				272,868	286,513	300,838	315,879	1,176,098
<i>Unfunded</i>					<i>272,868</i>	<i>286,513</i>	<i>300,838</i>	<i>315,879</i>	<i>1,176,098</i>
Boiler Replacement Program - Countywide	PWFP 2017-11				327,600	343,980	361,180	379,237	1,411,997
<i>Unfunded</i>					<i>327,600</i>	<i>343,980</i>	<i>361,180</i>	<i>379,237</i>	<i>1,411,997</i>
Water Softener Replacement Program - Countywide	PWFP 2017-12				181,914	191,008	200,560	210,586	784,068
<i>Unfunded</i>					<i>181,914</i>	<i>191,008</i>	<i>200,560</i>	<i>210,586</i>	<i>784,068</i>
Safety and Security Measures Phases 2 through 5	PWFP 2017-13	110,000			2,625,000	2,756,250	2,981,160	3,224,722	11,697,132
<i>Fund 478</i>		<i>110,000</i>							<i>110,000</i>
<i>Unfunded</i>					<i>2,625,000</i>	<i>2,756,250</i>	<i>2,981,160</i>	<i>3,224,722</i>	<i>11,587,132</i>
Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP 2019-18				504,487				504,487
<i>Unfunded</i>					<i>504,487</i>				<i>504,487</i>
Ft Ord Building Stabilization and Demo - Ammunition Supply Area	PWFP 2023-21				250,000	14,218,517			14,468,517
<i>Unfunded</i>					<i>250,000</i>	<i>14,218,517</i>			<i>14,468,517</i>
Install Drought-Tolerant Landscape - 1441 Schilling Pl Salinas	PWFP 2024-04				25,000	200,000			225,000
<i>Unfunded</i>					<i>25,000</i>	<i>200,000</i>			<i>225,000</i>
PWFP – Architectural Svcs, Facilities, Grounds Total		\$110,000			\$6,073,562	\$18,664,798	\$4,545,692	\$4,867,475	\$34,261,527

PWFP – Park and Ranger Operations
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Laguna Seca - Public Announcement System	1930-115				480,000				480,000
<i>Unfunded</i>					<i>480,000</i>				<i>480,000</i>

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Laguna Seca - Data Closet Infrastructure Replacement	1930-LS-20-01				220,000	220,000			440,000
<i>Unfunded</i>					<i>220,000</i>	<i>220,000</i>			<i>440,000</i>
Laguna Seca - Campground Wireless Coverage and Track Video Camera	1930-LS-20-03				190,000	150,000			340,000
<i>Unfunded</i>					<i>190,000</i>	<i>150,000</i>			<i>340,000</i>
Laguna Seca - Campground Improvements	8441-10					7,810,000			7,810,000
<i>Unfunded</i>						<i>7,810,000</i>			<i>7,810,000</i>
Laguna Seca - Flag Station Replacement	8441-11				275,000				275,000
<i>Unfunded</i>					<i>275,000</i>				<i>275,000</i>
Laguna Seca - South Boundary Entry & Building	8441-12					297,000			297,000
<i>Unfunded</i>						<i>297,000</i>			<i>297,000</i>
Laguna Seca - Lakebed Event Area Improvements	8441-13				250,000				250,000
<i>Unfunded</i>					<i>250,000</i>				<i>250,000</i>
Laguna Seca - Turn 10 Shelf Paving	8441-14					300,000			300,000
<i>Unfunded</i>						<i>300,000</i>			<i>300,000</i>
Laguna Seca - New Modular Office	8441-17						145,000		145,000
<i>Unfunded</i>							<i>145,000</i>		<i>145,000</i>
Laguna Seca - Range Safety Improvements	8441-18				145,000				145,000
<i>Unfunded</i>					<i>145,000</i>				<i>145,000</i>
Laguna Seca - Dump Station Relocation	8441-19						462,500		462,500
<i>Unfunded</i>							<i>462,500</i>		<i>462,500</i>

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Laguna Seca - Highway 68 Entrance Relocation	8441-20					300,000			300,000
<i>Unfunded</i>						<i>300,000</i>			<i>300,000</i>
Laguna Seca - Turn 5 Improvements	8441-21						280,000		280,000
<i>Unfunded</i>							<i>280,000</i>		<i>280,000</i>
Laguna Seca - Truck Wash & Staging Area	8441-22						300,000		300,000
<i>Unfunded</i>							<i>300,000</i>		<i>300,000</i>
Laguna Seca - Fox Hill Campground	8441-23						500,000		500,000
<i>Unfunded</i>							<i>500,000</i>		<i>500,000</i>
Lake Nacimiento Ranger Boat	8477-3				650,000				650,000
<i>Unfunded</i>					<i>650,000</i>				<i>650,000</i>
PWFP – Park and Ranger Operations Total					\$2,210,000	\$9,077,000	\$1,687,500		\$12,974,500
PWFP – Public Works Engineering									
Rogge Road San Juan Grade - Intersection Improvements	1147	186,259			875,000	1,000,000			2,061,259
<i>Traffic Mitigation Fees</i>		<i>186,259</i>			<i>875,000</i>				<i>1,061,259</i>
<i>Unfunded</i>						<i>1,000,000</i>			<i>1,000,000</i>
CSA/CSD Water & Sewer: Pajaro CSD Manhole Upgrades, Phase 2	PWFP 2023-06			500,000					500,000
<i>Unfunded</i>				<i>500,000</i>					<i>500,000</i>
CSA/CSD Water and Sewer Program: Pajaro CSD Sewer Line Upgrades	PWFP 2023-07				925,000	925,000			1,850,000
<i>Unfunded</i>					<i>925,000</i>	<i>925,000</i>			<i>1,850,000</i>
CSA/CSD Water & Sewer Program: County Sanitation District Sewer Line Repairs	PWFP 2023-08				2,750,000	2,750,000	2,750,000	2,750,000	11,000,000
<i>Unfunded</i>					<i>2,750,000</i>	<i>2,750,000</i>	<i>2,750,000</i>	<i>2,750,000</i>	<i>11,000,000</i>

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
CSA/CSD Water & Sewer Program: Pajaro CSD Force Main Rehab	PWFP 2023-19			370,000	3,015,000	3,015,000			6,400,000
<i>Unfunded</i>				<i>370,000</i>	<i>3,015,000</i>	<i>3,015,000</i>			<i>6,400,000</i>
PWFP – Public Works Engineering Total		\$186,259		\$870,000	\$7,565,000	\$7,690,000	\$2,750,000	\$2,750,000	\$21,811,259
Recorder-County Clerk									
Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	CCR 20-01				487,900				487,900
<i>Unfunded</i>					<i>487,900</i>				<i>487,900</i>
Recorder-County Clerk Total					\$487,900				\$487,900
Sheriff									
Sheriffs Annex Staff Entrance Ramp Replacement	SO 2024-01				20,000	200,000			220,000
<i>Unfunded</i>					<i>20,000</i>	<i>200,000</i>			<i>220,000</i>
Sheriff Total					\$20,000	\$200,000			\$220,000

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 80200
Project name: Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas

Type Building	Department Clerk of the Board
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20	Fund TBD
Contact Valerie Ralph	Dept. Priority 1

Description

The Clerk of the Board's office needs renovation including restructuring and maximizing existing office space to be compliant with ADA accessibility and support current operational needs. The Clerk of the Board's office (to include expansion of work/filing space) and Board Chambers modernization includes updated furniture, colors, and materials.

Justification

The Clerk of the Board's office is often the first point of contact for members of the public and is a representation of the County of Monterey and its elected officials. Since 2004, minimal updates have been made to existing space within the Board's Chambers, Clerk of the Board office and common areas. To support the operational needs of the County, an aggressive restructuring/remodeling plan must including modernization of office space, replacing existing furniture, retouching paint surfaces, carpet replacement, and expanding office/filing space to offer a professional, modern, fresh and inviting environment for staff and public. The Board Chambers is also in need of minor refreshing to replace the faded green paneling and to meet ADA accessibility requirements. The public has commented on how cramped, messy, and unprofessional it appears. Staff, public, and Supervisors would desire the Clerk of the Board's Office and public services area be renovated.

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

If funded: Design, Statement of Work, Initial start-up.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$173,444				\$173,444
Construction Management				\$173,444				\$173,444
Construction				\$867,220				\$867,220
Furniture, Fixes & Equipment				\$91,700				\$91,700
Contingency				\$433,610				\$433,610
Total				\$1,739,418				\$1,739,418

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$1,739,418				\$1,739,418
Total				\$1,739,418				\$1,739,418

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:	5
F6 – Improve Public/Staff Experience:	10

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):	2
Contribute to Community Civic Engagement:	1
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

24/25 thru 28/29

Project #: COU 2020-01
Project name: Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas

Type Building	Department County Counsel
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact Les Girard, 755-5365	Dept. Priority 1

Description

Construct an enclosed conference room on the 3rd Floor in the West-rear vacant area of County Counsel offices. This project is conditioned on the pending Alisal Government Center Master Plan. Once a master plan is in place, individual department requests will be reviewed. Original 2021 cost estimate of \$175,875 escalated using the DGS California Construction Cost Index CCCL.

Justification

In recent years, available third-floor conference rooms used by other departments have been converted to individual offices, thus placing the two (2) current conference rooms within the County Counsel area in high demand and resulting at times in overbooking when meetings run long. By remodeling the vacant unused West-rear area of the County Counsel office area into a functioning enclosed conference room, departments will have more conference room options.

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

This is an initial project request; at this time, no design or scope of work have been completed.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$21,314				\$21,314
Construction Management				\$21,314				\$21,314
Construction				\$106,568				\$106,568
Furniture, Fixes & Equipment				\$14,345				\$14,345
Contingency				\$37,300				\$37,300
Total				\$200,841				\$200,841

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$200,841				\$200,841
Total				\$200,841				\$200,841

Priority Score (Max 100): 10

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1702
Project name: Soledad Behavioral Health Center - New Facility

Type 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 18

Description

This project intends to build a new 10,000 sq. ft. building that would house approximately 15 interview rooms, a waiting room and related offices in the City of Soledad in South Monterey County. The building would be utilized to provide Behavioral Health services to residents of the city and surrounding areas. Currently, there is a Behavioral Health office in Soledad but it is too small to meet needs of residents in South County.

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	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	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

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	10
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:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

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

24/25 thru 28/29

Project #: 1801
Project name: Marina Clinic General Repairs - 299 12th St Marina

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 21

Description

Repairs to this 24,000 square-foot facility fall outside the scope of routine maintenance. The project budget is intended to cover all associated project costs including related staff time. Project will be implemented through the Job Order Contracting (JOC) Program. Identified repair needs and cost estimates identified by Health staff in 2019 : - Expand parking lot: \$670,000; Remove hazardous trees \$16,000; Clear fire hazard brush/bushes and restore landscaping \$100,000; Replace the access control system \$18,000; Install a camera security system \$33,000. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCL.

Justification

This project consists of multiple repair and renovation tasks with the goal of maintaining a healthy and safe building environment. Tree removal is necessary to keep walkways and ADA areas free and clear of debris. The building sits on approximately 6-acres, which needs brush and debris cleared to improve fuel management. The various security system components needs upgrading to maintain employee and customer safety.

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

Complete select repairs as funding is available.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management				\$167,000				\$167,000
Construction				\$837,000				\$837,000
Contingency				\$292,950				\$292,950
Total				\$1,296,950				\$1,296,950

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$1,296,950				\$1,296,950
Total				\$1,296,950				\$1,296,950

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	5
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:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1901
Project name: Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 14

Description

Expand or relocate the Alisal Family Health Center (AFHC) to meet community services needs. The current leased building is outdated and needs updating to improve the quality of care and employee function. The structure needs upgrading to improve health and safety, and to maintain ADA accessibility. The limited square footage is not sufficient to meet patient demands resulting in longer wait times for appointments. This planned strategic expansion is particularly timely since we anticipate lasting lingering economic impact on our patient population as our community recovers from COVID. Health anticipates a significant increase in Medicaid enrollment and we need to be ready to meet the upcoming increase in demand for primary care.

Justification

The AFHC is a Federally Qualified Health Center (FQHC) clinic required to provide health care to medically underserved populations in the greater East Salinas area. Currently Alisal Health Center serves approximately 12,000 unique patients generating almost 38,000 patient visits. The Alisal Health Center current condition is affecting quality of care, employee function, and turnover. Alisal Health Center in its current configuration has no expansion capabilities to meet increased patient needs. While the facility has been well used, the building doesn't have enough exam rooms to accommodate the current patient load without longer than adequate wait-times. Other facilities issues include inability to open windows, flooring not compatible with recommended infection control practice, lack of an adequate waiting area, and extremely limited capacity to move workstations due to antiquated electrical and IT network systems. A well-equipped, optimal and safe clinical space is critical to attract and retain much needed physician talent for Monterey County. Options to address these issues would be to purchase property, negotiate and possibly partner with property owners for substantial improvement and/or construction. Ongoing costs for the structure would vary depend on division of owner/tenant responsibilities.

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

Partial funding for this project is provided from fee for service revenue and an Alliance Development Grant. The Department is seeking grant funding or other partnerships to complete the project. The ongoing cost would be related to the provision of health care and maintaining the facility. Cost estimates carried forward from FY 17/18 CIP. Future Tasks: Look for property to purchase and build a new clinic.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$1,740,000				\$1,740,000
Construction Management				\$1,917,000				\$1,917,000
Construction				\$9,390,000				\$9,390,000
Furniture, Fixes & Equipment				\$630,000				\$630,000
Contingency				\$3,830,000				\$3,830,000
Total				\$17,507,000				\$17,507,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$17,507,000				\$17,507,000
Total				\$17,507,000				\$17,507,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 2301
Project name: Behavioral Health Center- Natividad Campus

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund
Contact C. Le Venton - 755-4513	Dept. Priority 20

Description

Buildout of approximately 78,000 Square Foot Building for the following programs: Crisis Stabilization Center 15,000 SF; Adult Services 25,000 SF; Admin 8,000 SF; MHRC 39,000 SF.

Justification

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$15,600,000				\$15,600,000
Construction Management				\$7,800,000				\$7,800,000
Construction				\$78,000,000				\$78,000,000
Furniture, Fixes & Equipment				\$2,730,000				\$2,730,000
Contingency				\$27,300,000				\$27,300,000
Total				\$131,430,000				\$131,430,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$131,430,000				\$131,430,000
Total				\$131,430,000				\$131,430,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: HD 1902
Project name: Greenfield Behavioral Health & WIC Center - New Facility

Type	Building	Department	Health
Funding Status	Future Year - Unfunded	Project Phase	Design/Planning
Useful Life	20 Years	Fund	TBD
Contact	C. Le Venton - 755-4513	Dept. Priority	19

Description

This project intends to build a new 10,000 sq. ft. building that would house approximately 15 interview rooms, a waiting room and related offices in the City of Greenfield in South Monterey County. The building would be utilized to provide Behavioral Health services to residents of the city and surrounding areas. Currently, there is no Behavioral Health office in the city.

Justification

Behavioral Health has offices in the cities of Soledad and King in South Monterey County with no current offices in Greenfield, a city of approximately 17,000 residents. In the past, there have been attempts by the Bureau to locate a building that could be leased to provide services but efforts have been unsuccessful as no viable location has been found. As a result, residents are forced to travel to King City and/or Soledad to seek services. These neighboring offices are currently exceeding capacity in providing services to local residents making a new office in Greenfield a necessity. The estimated cost of the building is approximately \$9.250 million and no funding has been identified for the project.

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 is from 2019/20 CIP

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	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

F1 – Immediate Health/Safety:	15
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:	
F12 – Repairs Cost Effective:	

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

24/25 thru 28/29

Project #: 61105
Project name: New Aromas Branch Library - 387 Blohm Ave Aromas

Type Building	Department Library
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact H. Theyer 883-7566	Dept. Priority 3

Description

The Aromas Branch Library is a very busy library that has been located for many years in a small aging rented facility. The County Library must explore opportunities for building a new library in Aromas to serve this active and growing community. A new facility of at least 2,000 sq. ft. would replace the current leased facility in Aromas.

Justification

The Aromas branch library is an extremely busy library which currently operates out of a leased facility with approximately 700 usable square feet of space, and aging infrastructure. This building is inadequate to provide services to its community. In addition, it is one of the County Library's goals to move all library operations to County-owned or County-partner (city, school district, etc.)-owned facilities to eliminate ongoing lease costs and the uncertainties associated with leased facilities. The infrastructure of the current facility makes it unsuitable for future library projects, such as self-service or use as a Community Resource Center.

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

Exploring lease opportunities or feasible locations. Costs revised from FY 17/18 estimate. Construction cost estimated at \$2.55 million

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction				\$2,550,000				\$2,550,000
Total				\$2,550,000				\$2,550,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$2,550,000				\$2,550,000
Total				\$2,550,000				\$2,550,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: L-1602
Project name: Consolidate Library Archives

Type Building	Department Library
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund 003
Contact C. Ricker 883-7567	Dept. Priority 3

Description

This project is to find a location to consolidate and properly house the physical materials, both for long term preservation and for effective public access. As part of the mission to house and make available County history, Monterey County Free Libraries houses and makes available to the public a significant collection of unique and irreplaceable archival materials which focus on the history of the County. The collection includes rare and unique primary and secondary source material like books, pamphlets, maps, photos, back issues of newspapers, etc. dating back to the late 1880s.

Justification

The Library Director serves as the County Librarian and Archivist for Monterey County. In 2007, the Administrative Offices of the County Library system moved from an old building in Salinas to a new modern building in Marina, which resulted in a drastic reduction of available office space from approximately 20,000 square feet to approximately 10,000 square feet. This loss of space had a serious impact on the library archives, resulted in the fragmentation of the archives – with the materials being dispersed to various sites stretching all the way from Prunedale to King City and from shared rooms that open the collection to theft, to storage closets with unsuitable shelving. The lack of a permanent home for the archives also makes it very difficult for the County Librarian/Library Director to perform duties as the County Archivist, including a plan for preserving, scanning, and digitizing the existing collection, and accepting donations of new historically important materials.

Project Status and Goals/Tasks to be Completed in the 1st Year 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 materials from different Departments of the County.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	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
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: 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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: B22-505
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Justification

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: B22-511
Project name: NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact B Griffin-783-2564	Dept. Priority TBD

Description

Paint and Upgrade outside of the main hospital building

Justification

The current building is getting older. Exterior wall are peeling and paint are fading.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management					\$5,000,000	\$5,000,000		\$10,000,000
Total					\$5,000,000	\$5,000,000		\$10,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$5,000,000	\$5,000,000		\$10,000,000
Total					\$5,000,000	\$5,000,000		\$10,000,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: B22-512
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact B Griffin-783-2564	Dept. Priority TBD

Description

Justification

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: PD 2017-06
Project name: Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 5

Description

The majority of the electrical equipment appears to be original to the building. The equipment is located in dedicated, air conditioned electrical rooms which has protected the equipment over the years. However, the switchboard and panelboards have exceeded their end of useful life and need replacement. The building is not equipped with an Uninterruptible Power System (UPS). The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services and is located adjacent to the County Juvenile Hall.

Justification

Remove and replace the conductors for lighting and devices. The project enables the County to comply with State of California GHG Reduction Mandate AB32 and with County 2010 General Plan policies to reduce the County's carbon footprint. This project will also replace outdated/obsolete equipment and reduce maintenance and utility costs. Additionally, there have been several dangerous incidents that have occurred in this building over the past couple of years where electrical outlets have overheated. On each occasion when this occurred, the outlet safety switch failed to trip the wall breaker, and instead melted and fried inside the wall. On each occasion, electricians had to be called out to replace/repair the burnt outlet and repair wiring as appropriate. This is and continues to be a health and safety issue for county employees and members of the public.

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

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers. This electrical work may also be considered as part of the overall Electrical Replacement Program managed by PWFP-Facilities.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$21,393				\$21,393
Construction Management				\$21,393				\$21,393
Construction				\$106,969				\$106,969
Contingency				\$10,696				\$10,696
Total				\$160,451				\$160,451

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$160,451				\$160,451
Total				\$160,451				\$160,451

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: PD 2017-08
Project name: Adult Division Replace Switchboard - 20 E Alisal St

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 5 YEARS	Fund TBD
Contact W. Sims - 796-1221	Dept. Priority 12

Description

Replacement of 7 panel boards and 1 main switchboard which are outdated and difficult to find replacement parts/breakers. Each panel board has a main circuit breaker. Replacement of 2 existing exhaust fans. Exhaust fans, panel boards and switchboard to be replaced with like items. Replace existing exterior and interior light timers and all exterior light receptacles around the building and parking lot. The building is a two-story structure with approximately 28,850 square feet, originally built in 2005.

Justification

Promote preservation, safety, and health of the facility and its occupants. Improvements required are critical. Replacement of electrical may not be enough for the current occupancy and will not allow for future expansion of service for future IT needs and will be needed to avoid lapse in basic function and usability of facility. Replacement of exterior and interior light timers and all electrical exterior light receptacles will promote energy efficiency in accordance to the county's energy conservation efforts and improve security for staff/public and improve public safety image.

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

The original project cost estimate is taken from the FY 18/19 CIP and based on costs in the 2015 Kitchell Facility Assessment.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$27,199				\$27,199
Construction Management				\$27,199				\$27,199
Construction				\$135,994				\$135,994
Contingency				\$47,598				\$47,598
Total				\$237,990				\$237,990

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$237,990				\$237,990
Total				\$237,990				\$237,990

Priority Score (Max 100): 45

F1 – Immediate Health/Safety: 15
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 5
 F4 – Security Issue: 10
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 10

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): 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

24/25 thru 28/29

Project #: PD 2017-10
Project name: Juvenile Division Roof Repairs - 1422 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 Years	Fund TBD
Contact G. Glazzard / 755-3929	Dept. Priority 8

Description

This project will patch and repair the roof at 1422 Natividad Rd Juvenile Probation Building. Kitchell Facility Assessment Details: Roof with built-up gravel needs replacement; provide backer-rod and sealants at exterior and caulk interior side; replace damaged expansion joint attachments and reseal seams; add OSHA-approved ladder at mechanical roof area parapet; duct opening at courtroom cast concrete panels leak; parapet expansion joint is in poor condition with rust and open seams; access to mechanical roof parapet is difficult through existing roof hatch. The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The current roof system is 50+ years old. It is worn out and beyond its useful life. It has leaked into the interior of the building during heavy storms possibly causing structural integrity issues. Leaks have caused unsightly staining of acoustic tiles and walls throughout the interior of the building. Repairs are expected to reduce maintenance and utility costs, and provide a better work environment.

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

Original cost estimate of \$716,124 from FY 17/18 CIP based on costs in 2015 Kitchell Facility Assessment. Estimate increased to \$789,528 to account for cost increases.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$102,103				\$102,103
Construction Management				\$102,103				\$102,103
Construction				\$508,744				\$508,744
Other				\$25,527				\$25,527
Contingency				\$51,051				\$51,051
Total				\$789,528				\$789,528

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$789,528				\$789,528
Total				\$789,528				\$789,528

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: PD 2017-11
Project name: Juvenile Division Paint Building - 1422 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact G. Glazzard/ 755-3929	Dept. Priority 14

Description

Project to repaint exterior of the building. Listed cost is an estimate only. The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services and is located adjacent to the County Juvenile Hall.

Justification

Exterior paint of building has outlived its useful life and presents a dreary appearance. Several structural cracks on the building need to be sealed to preserve the structural integrity of the building. The beautification of the building would present a professional appearance.

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

Estimate of \$230,149 from FY 18/19 CIP increased to \$241,656 to account for cost increases.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$30,388				\$30,388
Construction Management				\$30,388				\$30,388
Construction				\$151,939				\$151,939
Contingency				\$28,941				\$28,941
Total				\$241,656				\$241,656

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$241,656				\$241,656
Total				\$241,656				\$241,656

Priority Score (Max 100): 0

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	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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: PD 2017-14
Project name: Youth Center Paint/Seal Exterior - 970 Circle Dr

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 years	Fund TBD
Contact C.Sanchez 831-759-6709	Dept. Priority 13

Description

Paint and seal the exterior masonry of the building. The building exterior walls have masonry with a painted cement plaster stucco fascia. The entry canopy overhangs into the drive lane and has been damaged and requires repair.

Justification

The building has not been painted in over 20 years and is deteriorating. Exterior paint will ensure the building is properly maintained, avoid further damage, and extend the life of the building by preventing moisture penetration.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$22,574				\$22,574
Construction Management				\$22,574				\$22,574
Construction				\$112,869				\$112,869
Contingency				\$11,288				\$11,288
Total				\$169,305				\$169,305

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$169,305				\$169,305
Total				\$169,305				\$169,305

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: PD 2022-09
Project name: Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 23

Description

This project will upgrade the current stainless steel bathroom and shower fixtures to plastic or other corrosive-resistant material throughout the housing units, dorm and admin building. The stainless steel paneling and fixtures experience rusting over time which will eventually need to be replaced. Probation is requesting funds to install plastic partitions and other corrosion-resistant fixtures similar to those in the recently completed Jail Housing addition.

Justification

Installing plastic or other corrosive-resistant fixtures may reduce the maintenance workload and provide a longer useful life.

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

There is no funding request for FY 23. Staff will continue to monitor fixture conditions and provide required upkeep and cleaning. This upgrade may become a higher department priority in future years depending on the condition of existing fixtures.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction				\$500,000				\$500,000
Total				\$500,000				\$500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$500,000				\$500,000
Total				\$500,000				\$500,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PW-18-02
Project name: Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas

Type Building	Department PWFPP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Thomas Montoya 831.796.6433	Dept. Priority N/A

Description

Conduct Phase II planning, design, and construction of tenant improvements on the 2nd floor of the Administration Building located at 168 W. Alisal, Salinas. The project includes a second floor training center, supervisorial district touchdown office suite, and conference room. This project may also include modifications to the Public Defender's space including 10 additional offices and dedicated space for the alternate defender office.

Justification

Phase 1 tenant improvements were completed in Fiscal Year 2018 to accommodate the relocation of the Public Defender offices to the 2nd Floor. Phase II tenant improvements will focus on re-use of unoccupied spaces on the 2nd floors for use by other County Departments or outside tenants.

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

Complete planning, design, and begin construction through the County Job Order Contracting Program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$120,000				\$120,000
Construction Management				\$120,000				\$120,000
Construction				\$600,000				\$600,000
Furniture, Fixes & Equipment				\$200,000				\$200,000
Contingency				\$210,000				\$210,000
Total				\$1,250,000				\$1,250,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$1,250,000				\$1,250,000
Total				\$1,250,000				\$1,250,000

Priority Score (Max 100): 15

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	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 5	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 10	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2017-07
Project name: Electrical System Maintenance and Repair Program - Countywide

<p>Type Building</p> <p>Funding Status Future Year - Unfunded</p> <p>Useful Life 15 YEARS</p> <p>Contact P. Lopez - 755-8998</p>	<p>Department PWFP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase Not Started</p> <p>Fund TBD</p> <p>Dept. Priority TBD</p>
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Description

Inspect, maintain, repair, and/or replace aging electrical systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as beyond useful life in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start based on the amount of funding provided. Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.

Justification

Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Priority Score (Max 100): 75

F1 – Immediate Health/Safety:	25
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	15

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

Project #: PWFP 2017-09
Project name: Parking Lot Pavement Repair Program - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Additional funding for parking lot repairs in addition to three (3) unfunded projects submitted in the CIP (1281 Broadway, 1422 Natividad, 1322 Natividad). This added funding would be used to address additional parking lot repair needs to be identified by facilities. Inspect, maintain, repair outdated pavement at County facilities as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous parking lots and pavement identified within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Many County parking lots have deteriorated beyond their useful life. They are in need of repairs, maintenance, and/or reconstruction. Pavement maintenance and repairs provide a cost benefit, preserve infrastructure, prevent damage to vehicles, and prevent potential hazards to pedestrians.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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
Total				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130
Total				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130

Priority Score (Max 100): 60

F1 – Immediate Health/Safety: 15
 F2 – Future Health/Safety: 10
 F3 – Significant Health/Safety : 10
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 10
 F6 – Improve Public/Staff Experience: 15

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

Project #: PWFP 2017-10
Project name: Plumbing System Replacement and Repairs Program - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Inspect, maintain, repair, and/or replace aging plumbing systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as "beyond useful life" in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Maintain and upgrade plumbing systems that have exceed their useful life to prevent potential leaks, mold, loss of property, and disruption to services and operations.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Priority Score (Max 100): 75

F1 – Immediate Health/Safety: 25
 F2 – Future Health/Safety: 10
 F3 – Significant Health/Safety : 15
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 10
 F6 – Improve Public/Staff Experience: 15

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

24/25 thru 28/29

Project #: PWFP 2017-11
Project name: Boiler Replacement Program - Countywide

<p>Type Building</p> <p>Funding Status Future Year - Unfunded</p> <p>Useful Life 15 YEARS</p> <p>Contact P. Lopez - 755-8998</p>	<p>Department PWFP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase Not Started</p> <p>Fund TBD</p> <p>Dept. Priority TBD</p>
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Description

Replace boilers at various County Buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Many County's boilers have reached their useful life. Failure interrupts service to facilities, occupants, and operations and can result in damage to the building and other equipment. Replacement would save on repairs cost and provide energy efficiency benefits.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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

Priority Score (Max 100): 75

F1 – Immediate Health/Safety:	25
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	15

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2017-12
Project name: Water Softener Replacement Program - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Replace water softeners at various County Buildings.

Justification

Many County's softeners have reached their useful life. Failure causes clogs and failed pipes; reduces the efficiency of water heaters; reduces energy efficiency, and increases energy costs. Water softeners prolong the lifespan of pipes and appliances by preventing the buildup of calcium and magnesium.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068
Total				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068

Priority Score (Max 100): 30

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

Project #: PWFP 2017-13
Project name: Safety and Security Measures Phases 2 through 5

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life Varies	Fund 402-8176
Contact F. Kabwasa-Green x4805	Dept. Priority

Description

Provide a five-year phased approach to implement selected facility security enhancements at County-operated facilities. This project is unfunded and will require allocations in the annual adopted budget to implement. Each year, work will include design and installation of security cameras, fencing/gates, security signage, and public space amenities that enhance the level of security at County Facilities. Year 1 work will be completed under separate, individual projects in the CIP. This project shows the magnitude of work to be done in future years. Previously listed as project no. PW 2017-13.

Justification

The County has completed assessments of County-owned and leased facilities in accordance with applicable laws and regulations and most recent industry practice including best practices outlined by Department of Homeland Security, FEMA Guidelines for Buildings and Infrastructure Protection. The assessments recommend various measures to enhance the physical security of existing facilities. Examples include enhanced security barriers, additional exterior site lighting, fencing, gates, landscaping, security screening, security glazing as well as enhanced video surveillance and vehicular barriers.

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

This Project will track implementation progress as work is completed. For FY 23, lighting design work in progress at 168 W. Alisal; cameras upgraded at 168 W. Alisal.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$20,000			\$300,000	\$315,000	\$340,704	\$368,505	\$1,344,209
Construction Management	\$10,000			\$300,000	\$315,000	\$340,704	\$368,505	\$1,334,209
Construction	\$80,000			\$1,500,000	\$1,575,000	\$1,703,520	\$1,842,827	\$6,701,347
Contingency				\$525,000	\$551,250	\$596,232	\$644,885	\$2,317,367
Total	\$110,000			\$2,625,000	\$2,756,250	\$2,981,160	\$3,224,722	\$11,697,132

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478	\$110,000							\$110,000
Unfunded				\$2,625,000	\$2,756,250	\$2,981,160	\$3,224,722	\$11,587,132
Total	\$110,000			\$2,625,000	\$2,756,250	\$2,981,160	\$3,224,722	\$11,697,132

Priority Score (Max 100): 20

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 10
 F4 – Security Issue: 5
 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

24/25 thru 28/29

Project #: PWFP 2019-18
Project name: Repaint Admin Building Public Areas - 168 W Alisal St Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Paint lobby and common areas of Administration Building at 168 West Alisal, Salinas. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCL.

Justification

General appearance has deteriorated after 13+ years of occupancy. Existing paint is uneven, soiled, and peeling due to wear and exposure. Work must be done after hours and scale exceeds capability of Facilities crew.

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

Complete project. Project may be completed using the Job Order Contracting (JOC) program.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$57,656				\$57,656
Construction Management				\$57,656				\$57,656
Construction				\$288,278				\$288,278
Contingency				\$100,897				\$100,897
Total				\$504,487				\$504,487

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$504,487				\$504,487
Total				\$504,487				\$504,487

Priority Score (Max 100): 20

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 10	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	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: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 10	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2023-21
Project name: Ft Ord Building Stabilization and Demo - Ammunition Supply Area

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

This project would provide funding for demo, renovation and stabilization of 58,100 sqft of structures in the Ammunition Supply Area. Cost is based on an initial estimate from 2020 for demolition work only. Staff recommends initial study and planning work to determine specific work other than demo to be done. This placeholder is provided to show the potential magnitude of work. The original 2020 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

Some structures are in a state of disuse and collapse and present an attractive nuisance as well as a health and safety hazard. Removal of some structures contributes to naturalization and habitat restoration of the space. Other structures are utilized by various County departments and may benefit from upgrades or retrofits.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$250,000	\$1,581,789			\$1,831,789
Construction Management					\$1,697,592			\$1,697,592
Construction					\$8,103,064			\$8,103,064
Contingency					\$2,836,072			\$2,836,072
Total				\$250,000	\$14,218,517			\$14,468,517

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$250,000	\$14,218,517			\$14,468,517
Total				\$250,000	\$14,218,517			\$14,468,517

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2024-04
Project name: Install Drought-Tolerant Landscape - 1441 Schilling Pl Salinas

<p>Type Building</p> <p>Funding Status Future Year - Unfunded</p> <p>Useful Life 25 Years</p> <p>Contact M. Salazar, (831) 755-4869</p>	<p>Department PWFP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase Not Started</p> <p>Fund TBD</p> <p>Dept. Priority TBD</p>
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Description

Install a drought-tolerant landscape to replace the turf at 1441 Schilling Place to comply with the State laws restricting irrigation of turf at public facilities, which take effect starting in 2027. A landscape architect will need to be hired to design the new landscape. The project construction costs are a placeholder estimate until additional design and estimating can be funded and completed.

Justification

AB 1572 prohibits local governments from using potable water to irrigate nonfunctional turf effective January 1, 2027. Rather than install new irrigation system, staff recommends a drought-tolerant landscape be installed, which will result in long-term maintenance and utility cost savings.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$25,000				\$25,000
Construction					\$200,000			\$200,000
Total				\$25,000	\$200,000			\$225,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$25,000	\$200,000			\$225,000
Total				\$25,000	\$200,000			\$225,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1930-115
Project name: Laguna Seca - Public Announcement System

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Mike Perez (831)759-6908	Dept. Priority

Description

This project replaces antiquated track Public Announcement (PA) system that currently costs \$100K per year. It is one of the top technology priorities for Laguna Seca and impacts safety and security of the track.

Justification

Laguna Seca has an antiquated track public announcement system with over 200 speakers that is leased by a vendor with a recurring cost of about \$100K per year. This project would replace this system with a County-owned state-of-the-art PA system that will be converged with the modern IP technology. Completion of the project will not only save County recurring leasing cost of about \$100K a year, but also help attract returning event sponsors which will boost track revenue.

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

Future year project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment				\$480,000				\$480,000
Total				\$480,000				\$480,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$480,000				\$480,000
Total				\$480,000				\$480,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	15
F5 – Voluntary ADA Improvement:	5
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

24/25 thru 28/29

Project #: 1930-LS-20-01
Project name: Laguna Seca - Data Closet Infrastructure Replacement

Type Equipment
Funding Status Future Year - Unfunded
Useful Life 5 Years
Contact Mike Perez (831)759-6908
Department PWFP – Park and Ranger Operations
Project Phase Construction
Fund TBD
Dept. Priority

Description

Total Project is 30% completed. Second phase involves hardware replacement scheduled to take place in FY 22/23. This project replaces fiber and 15 data networking closets at Laguna Seca to provide environmentally secure locations for critical networking equipment. The technology project is a top priority for IT. Completion of the project will improve operational stability, security, safety, and reduce network outages at the track.

Justification

The primary reason for outages in critical Laguna Seca locations are related to power and infestation by rodents or insects due to the temporary nature of the networking facilities. This project will build new sealed locations for network equipment to reduce the risk of outages that could affect race operations.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction				\$20,000	\$20,000			\$40,000
Furniture, Fixes & Equipment				\$200,000	\$200,000			\$400,000
Total				\$220,000	\$220,000			\$440,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$220,000	\$220,000			\$440,000
Total				\$220,000	\$220,000			\$440,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety: 10
 F2 – Future Health/Safety: 15
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 15
 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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 1930-LS-20-03
Project name: Laguna Seca - Campground Wireless Coverage and Track Video Camera

Type Equipment	Department PWFP – Park and Ranger Operations
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:

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment				\$190,000	\$150,000			\$340,000
Total				\$190,000	\$150,000			\$340,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$190,000	\$150,000			\$340,000
Total				\$190,000	\$150,000			\$340,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	15
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
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

24/25 thru 28/29

Project #: 8441-10
Project name: Laguna Seca - Campground Improvements

Type Bicycle & Pedestrian Facilities	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 Laguna Seca campgrounds include larger sites, electrical upgrades, group building repairs, playground upgrades, potable water, landscaping, road repairs and restroom updates. Wi-Fi portion of this project has been separated out into project 1930-LS-20-03 under ITD.

Justification

The campgrounds and associated buildings are outdated and need repairs and improvements. RVs have gotten larger and require upgraded electrical. The Chaparral group building needs structural repairs. All items improve customer satisfaction, resulting an increase in rental revenue.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental					\$500,000			\$500,000
Construction Management					\$600,000			\$600,000
Construction					\$6,000,000			\$6,000,000
Contingency					\$710,000			\$710,000
Total					\$7,810,000			\$7,810,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
								\$50,000
Unfunded					\$7,810,000			\$7,810,000
Total					\$7,810,000			\$7,810,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8441-11
Project name: Laguna Seca - Flag Station Replacement

Type Building	Department PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Replace flag stations on racetrack turns.

Justification

The flag stations are outdated and requires replacement or updating of safety improvements for the turn workers. Turn workers are required for all races and most track rentals and are critical to the safety of drivers and track operations.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management				\$25,000				\$25,000
Construction				\$250,000				\$250,000
Total				\$275,000				\$275,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$275,000				\$275,000
Total				\$275,000				\$275,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8441-12
Project name: Laguna Seca - South Boundary Entry & Building

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

The project will create an entry point on South Boundary Road and install a prefabricated building for ticketing use.

Justification

South 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 ticketing. Providing a building for ticketing, will ease operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasing entrance and enhance the fan experience.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Management					\$20,000			\$20,000
Construction					\$200,000			\$200,000
Contingency					\$77,000			\$77,000
Total					\$297,000			\$297,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$297,000			\$297,000
Total					\$297,000			\$297,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

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:

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction				\$250,000				\$250,000
Total				\$250,000				\$250,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$250,000				\$250,000
Total				\$250,000				\$250,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8441-14
Project name: Laguna Seca - Turn 10 Shelf Paving

Type Bicycle & Pedestrian Facilities	Department PWWP – 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

Pave the Turn 10 shelf.

Justification

Paving the Turn 10 shelf will level the RV camping area resulting in greater usefulness, thereby increasing revenue.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction					\$300,000			\$300,000
Total					\$300,000			\$300,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$300,000			\$300,000
Total					\$300,000			\$300,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8441-17
Project name: Laguna Seca - New Modular Office

Type Building	Department PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Install a concrete pad and a modular office building. Demolition of the former Parks Department office was completed in FY 19/20.

Justification

The building on the site of the former Parks Department office will house offices needed at Laguna Seca due to overcrowding. This will replace the use of temporary structures.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	Total
Unfunded						\$145,000		\$145,000
Total						\$145,000		\$145,000

Priority Score (Max 100): 0

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

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 8441-18
Project name: Laguna Seca - Range Safety Improvements

Type Bicycle & Pedestrian Facilities	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Make safety improvements to the upper Rifle & Pistol Range Office located on the firing line.

Justification

The upper Rifle & Pistol Range Office has damage to the slump block that needs repairing. The office needs upgrades to the doors and windows. Improvement to the firing line will improve safety for staff, shooters, and visitors during live fire sessions.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	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	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$145,000				\$145,000
Total				\$145,000				\$145,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8441-19
Project name: Laguna Seca - Dump Station Relocation

Type Solid Waste	Department PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Relocate the current dump station away from the main entrance.

Justification

Relocating the dump station away from the main entrance will improve safety and aesthetics for customers.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental						\$100,000		\$100,000
Construction Management						\$25,000		\$25,000
Construction						\$250,000		\$250,000
Contingency						\$87,500		\$87,500
Total						\$462,500		\$462,500

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded						\$462,500		\$462,500
Total						\$462,500		\$462,500

Priority Score (Max 100): 0

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	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: 0	Improve Quality of Life/Race/Health Equity: 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

24/25 thru 28/29

Project #: 8441-20
Project name: Laguna Seca - Highway 68 Entrance Relocation

Type Roads	Department PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Relocate Highway 68 entrance to the facility at the Laureles Grade light.

Justification

The feasibility study for Laguna Seca identified relocating the Highway 68 entrance to the Laureles Grade light. In the near future, all of the signal lights on Highway 68 will be replaced with roundabouts. Laguna Seca is located directly between 2 of the proposed roundabouts. Relocation of the main entrance will improve safety of everyone using the entrance. Discussions have begun with TAMC and Public Works. The feasibility study will address ongoing financial impacts to the County.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction					\$300,000			\$300,000
Total					\$300,000			\$300,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$300,000			\$300,000
Total					\$300,000			\$300,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8441-21
Project name: Laguna Seca - Turn 5 Improvements

Type Roads	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Paving in Turn 5 for Flagroom site and parking.

Justification

Paving of the Flagroom site will provide a level space for hospitality and catering areas, increasing the usefulness and safety of the areas. The upgraded hospitality site will enhance the fan experience and increase revenue. Paved parking areas in Turn 5 are necessary for camping, truck parking, and car corrals to enhance fan experience.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction						\$280,000		\$280,000
Total						\$280,000		\$280,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded						\$280,000		\$280,000
Total						\$280,000		\$280,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8441-22
Project name: Laguna Seca - Truck Wash & Staging Area

Type Building	Department PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Create a truck wash and staging area for transporters that come to each race event.

Justification

A dedicated truck wash and staging area would capture water runoff and provide an area for the trucks that arrive early. These areas will generate revenue.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction						\$300,000		\$300,000
Total						\$300,000		\$300,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded						\$300,000		\$300,000
Total						\$300,000		\$300,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8441-23
Project name: Laguna Seca - Fox Hill Campground

Type Bicycle & Pedestrian Facilities	Department PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Create a new campground on Fox Hill.

Justification

The unimproved Fox Hill area is currently used for camping by many fans. If the area is improved, it will enhance the fan experience and generate more revenue. Impact to annual maintenance and utility costs is unknown at this time.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction						\$500,000		\$500,000
Total						\$500,000		\$500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded						\$500,000		\$500,000
Total						\$500,000		\$500,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 8477-3
Project name: Lake Nacimiento Ranger Boat

Type Equipment **Department** PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded **Project Phase** Not Started
Useful Life 5 years **Fund**
Contact Nathan Merkle/ 831-755-5462 **Dept. Priority**

Description
 This project would replace a Park Ranger boat which is currently past its useful life.

Justification
 Park Rangers are responsible for patrolling Lake Nacimiento and helping ensure a safe environment for visitors. Reliable equipment is essential to the Rangers' duties.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
 Place an order for new patrol boat.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment				\$650,000				\$650,000
Total				\$650,000				\$650,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$650,000				\$650,000
Total				\$650,000				\$650,000

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: 1147
Project name: Rogge Road San Juan Grade - Intersection Improvements

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact C. Alinio - 755-4937	Dept. Priority N/A

Description

Construct intersection improvements at Rogge Road and San Juan Road to improve intersection geometry. Project started in FY 17/18 CIP as project #PW 2017-10.

Justification

The County has received numerous complaints from residents in the area about the odd geometry of the location.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$186,259							\$186,259
Right Of Way/Utilities				\$250,000				\$250,000
Construction Management				\$75,000				\$75,000
Construction				\$550,000	\$1,000,000			\$1,550,000
Total	\$186,259			\$875,000	\$1,000,000			\$2,061,259

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Traffic Mitigation Fees	\$186,259			\$875,000				\$1,061,259
Unfunded					\$1,000,000			\$1,000,000
Total	\$186,259			\$875,000	\$1,000,000			\$2,061,259

Priority Score (Max 100): 0

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

24/25 thru 28/29

Project #: PWFP 2023-06
Project name: CSA/CSD Water & Sewer: Pajaro CSD Manhole Upgrades, Phase 2

Type Sewer	Department PWFP – Public Works Engineering
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #7 of 13. Reconstruct or upgrade additional sewer manholes in the Pajaro County Sanitation District (CSD) along the main interceptor line. Phase 1 was completed in the fall of 2022 (utilizing ARPA funds) and replaced the 5 most critical manholes (i.e. those requiring immediate replacement and possibly on the verge of collapse). There are approximately 30 additional manholes also needing upgrades ranging from lining to full replacement.

Justification

This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing wastewater overflows and/or sewer manhole collapses in highly trafficked areas). The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete project.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$100,000					\$100,000
Construction			\$400,000					\$400,000
Total			\$500,000					\$500,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$500,000					\$500,000
Total			\$500,000					\$500,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
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:	0
F12 – Repairs Cost Effective:	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

24/25 thru 28/29

Project #: PWFP 2023-07
Project name: CSA/CSD Water and Sewer Program: Pajaro CSD Sewer Line Upgrades

Type Sewer	Department PWFP – Public Works Engineering
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #5 of 13. Reconstruct or upgrade high priority sanitary sewer lines in the Pajaro County Sanitation District (PCSD). Although some critical work has already been completed (utilizing previous ARPA fund allocations) on severely compromised sewer lines, engineering evaluations during the summer of 2022 concluded that additional sewer system capital improvements are necessary to address failing sections of the PCSD system. Conditions requiring immediate attention consist primarily of spot repairs resulting from significant joint offsets and some broken sections of sewer mains (at about 30 locations), most of which are in the Las Lomas area.

Justification

This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing wastewater overflows). If upgrades requiring immediate attention are not promptly implemented, system failures could also potentially result in “sink holes” as well as sanitary sewer overflows. Such incidents could also result in fines from the Regional Water Quality Control Board and other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$162,500	\$162,500			\$325,000
Construction Management				\$162,500	\$162,500			\$325,000
Construction				\$600,000	\$600,000			\$1,200,000
Total				\$925,000	\$925,000			\$1,850,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$925,000	\$925,000			\$1,850,000
Total				\$925,000	\$925,000			\$1,850,000

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	10	GARE Score (Maximum 6):	2
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	15	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:	0	Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
				Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: PWFP 2023-08
Project name: CSA/CSD Water & Sewer Program: County Sanitation District Sewer Line Repairs

Type Sewer	Department PWFP – Public Works Engineering
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #12 of 13. This project would continue reconstruction and upgrade work sanitary sewer lines in the Pajaro, Boronda, and Chualar wastewater collection systems begun under the American Rescue Plan Act (ARPA) Water & Sewer Infrastructure Program. The upgrades and repairs are prioritized as “First, Second, and Third priority”. Total costs are approximately \$7 million for Pajaro CSD, \$3 million for Boronda CSD, and \$1 million for Chualar CSD.

Justification

All of the sewer mains in the three County Sanitation Districts (CSDs) were video inspected and ranked based on severity of damage. The Highest Priority – requiring Immediate attention are sewer mains that have the potential for near term failure due to offset joints or breaks in the lines. For the Pajaro CSD, those are included in projects PWFP 2023-06 and PWFP 2023-07; however, there are additional sewer mains in all three systems that also need to be upgraded over time to ensure that the systems continue to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated. Overflows not only potentially jeopardize public health, safety and welfare, but may also result in fines from the Regional Water Quality Control Board or other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

N/A

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$314,286	\$314,286	\$314,286	\$314,286	\$1,257,144
Construction Management				\$314,286	\$314,286	\$314,286	\$314,286	\$1,257,144
Construction				\$1,571,428	\$1,571,428	\$1,571,428	\$1,571,428	\$6,285,712
Contingency				\$550,000	\$550,000	\$550,000	\$550,000	\$2,200,000
Total				\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000
Total				\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000

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

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):	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

24/25 thru 28/29

Project #: PWFP 2023-19
Project name: CSA/CSD Water & Sewer Program: Pajaro CSD Force Main Rehab

Type Sewer	Department PWFP – Public Works Engineering
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact T. Moss - (831) 755-5847	Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #3 of 14. Replace or rehabilitate an existing two-mile-long force main in the Pajaro County Sanitation District (CSD) from the Lift Station/pump plant on Salinas Rd west to the syphon under the Pajaro River entering the Watsonville Wastewater Treatment Plant. PWFP is applying for a USDA grant funding to complete this work. If awarded, discretionary funding will not be required.

Justification

The Force Main in the Pajaro CSD suffered damage during the Winter 2023 storms. A joint broke open in the 40-year-old 16 inch diameter cement-asbestos line. County staff and engineering consultants who assisted with the repairs are concerned that there may be other issues along the full reach of this line. The line is at the base of the Pajaro Levee, and a properly functioning system reduces risk to the surrounding land and infrastructure. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Design and environmental review.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$370,000					\$370,000
Construction Management				\$200,000	\$200,000			\$400,000
Construction				\$2,815,000	\$2,815,000			\$5,630,000
Total			\$370,000	\$3,015,000	\$3,015,000			\$6,400,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$370,000	\$3,015,000	\$3,015,000			\$6,400,000
Total			\$370,000	\$3,015,000	\$3,015,000			\$6,400,000

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
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:	0
F12 – Repairs Cost Effective:	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

24/25 thru 28/29

Project #: CCR 20-01
Project name: Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas

Type Building	Department Recorder-County Clerk
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30	Fund 402-8176
Contact Corina Morgan 755-5821	Dept. Priority 1

Description

Re-design/update lobby for the County Clerk/Recorder to provide additional workspace and efficient customer flow to service counters and computers. Remove empty counters/shelves/tables in the middle of the public access area and add computers, at least 5 to 10 more. New flooring. A working space/table/counter is needed to allow for customers to spread out/organize their paperwork and view books. A new set-up that would offer proper flow and access to the customer service front counters is desired/needed. An electronic system similar to the Treasurer-Tax Collector system with monitors for the customers to view and announce when Clerks become available. A seating area where customers wait for their licenses, Vital Records and/or documents is needed.

Justification

Redesign to accommodate efficient flow in the lobby for our customers. Current signs and stanchion posts often confuse customers about where to stand in line. More than one or two customers entering/viewing information on lobby computers results in a crowded, cramped area.

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

Begin the design process and develop a full scope. Design and full project scope have not been completed. A PWWP Project Manager has viewed the lobby, and concurs with the need for light Tenant Improvements.

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$46,200				\$46,200
Construction Management				\$46,200				\$46,200
Construction				\$231,000				\$231,000
Furniture, Fixes & Equipment				\$49,000				\$49,000
Contingency				\$115,500				\$115,500
Total				\$487,900				\$487,900

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$487,900				\$487,900
Total				\$487,900				\$487,900

Priority Score (Max 100): 10

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: 0
 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: 1
 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

24/25 thru 28/29

Project #: SO 2024-01
Project name: Sheriffs Annex Staff Entrance Ramp Replacement

Type Building	Department Sheriff
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 Years	Fund TBD
Contact	Dept. Priority

Description

Replace ADA ramp leading to Sheriff Monterey Office employee entrance at 1200 Aguajito Rd., Monterey.

Justification

The current ramp railing is deteriorating and needs to be replaced maintain safe access.

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

Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$20,000				\$20,000
Construction					\$200,000			\$200,000
Total				\$20,000	\$200,000			\$220,000

Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$20,000	\$200,000			\$220,000
Total				\$20,000	\$200,000			\$220,000

Priority Score (Max 100): 0

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