

Attachment A

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 0% to 5% preliminary scoping and estimating
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 95% to 100% closeout and final documentation phase

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PWFP - PUBLIC WORKS, FACILITIES AND PARKS
FY 2022-23 KEY CAPITAL IMPROVEMENT PROJECTS STATUS QUARTERS ONE AND TWO

Reporting Period: July 1, 2022 - December 31, 2022

PROJECT NAME	Department	PROJECT ESTIMATE	ACTUAL COST TO-DATE	SECURED FUNDING	UNSECURED FUNDING	%COMPLETE	ON SCHEDULE (Y/N)	ON BUDGET (Y/N)	COMMENTS
Public Works Capital Projects									
Upper Palo Colorado Road Repair (MP 4.0 to 7.4 621071)	Public Works	\$ 16,795,000	\$ 791,248	\$ 979,092	\$ 15,815,908	25%	N/A	N/A	Preliminary design and environmental documentation underway
Monte Road Bridge Paint Steel Girder (Project 3857)	Public Works	\$ 2,148,216	\$ 152,783	\$ 2,148,216		10%	Y	Y	Design and environmental documentation underway
Las Lomas Drive Bike Lane & Pedestrian Project (Project No. 8667)	Public Works	\$ 3,207,376	\$ 781,461	\$ 3,207,376		45%	N	Y	Design and environmental documentation underway
Carmel Valley Road / Laureles Grade Roundabout (Project No. 1146)	Public Works	\$ 2,930,175	\$ 406,627	\$ 530,175	\$ 2,400,000	25%	N/A	N/A	Initial Design in process; Environmental Review being finalized
Johnson Road Bridge Replacement (Project No. 3855)	Public Works	\$ 4,176,164	\$ 713,278	\$ 4,176,164		20%	N	N	Project paused due to endangered species
Gonzales River Road Bridge Superstructure Replacement (Project No. 3853)	Public Works	\$ 15,834,877	\$ 1,423,216	\$ 12,185,018	\$ 3,649,859	25%	N	N/A	NEPA/CEQA complete for 30-ft wide bridge Rehab option. Coordinating with Caltrans on funding approval for Final Design phase.
San Juan Grade Rd Erosion @MP 8.6 (Project 6111)	Public Works	\$ 537,600	\$ 343,115	\$ 537,600		95%	Y	Y	Project Closeout
River Road Emergency Repair at Fairview Road	Public Works	\$ 2,501,604	\$ 2,328,221	\$ 2,501,604		95%	Y	Y	Project closeout
Monterey Bay Sanctuary Scenic Trail - Moss Landing (Project No. 8668)	Public Works	\$ 14,800,000	\$ 3,644,349	\$ 14,800,000		40%	N	N	Project paused due to Caltrans further evaluation of failing sheetpile wall.
Davis Road Bridge Replacement and Road Widening (Project No. 3600)	Public Works	\$ 77,574,016	\$ 8,880,450	\$ 56,128,171	\$ 21,445,845	45%	N/A	N/A	R/W phase underway
Bradley Road Bridge Scour Repair (Project No. 3852)	Public Works	\$ 11,001,622	\$ 5,750,154	\$ 6,892,460	\$ 4,109,162	65%	Y	Y	Construction is underway; Coordinating with Caltr
Robinson Canyon Road Bridge Scour Repair (Project No. 3851)	Public Works	\$ 2,553,079	\$ 1,383,263	\$ 2,533,079		45%	Y	Y	Completed R/W, securing the Project permits
Hartnell Road Bridge Replacement (Project No. 3854)	Public Works	\$ 4,701,586	\$ 3,957,028	\$ 4,701,586		100%	Y	Y	Project complete
Las Lomas Drive Drainage (Project No. 1723)	Public Works	\$ 5,853,784	\$ 5,212,875	\$ 5,853,784		95%	Y	Y	Project Closeout
Nacimiento Lake Drive Bridge #449 Replacement (Project No. 2202)	Public Works	\$ 11,281,277	\$ 8,687,059	\$ 11,281,277		85%	Y	Y	Construction is underway
Countywide Roadway Safety Signing and Striping Audit (RSSA) (1144)	Public Works	\$ 3,132,264	\$ 2,022,255	\$ 3,132,264		90%	Y	Y	In construction phase
Cooper Road Reconstruction (1152)	Public Works	\$ 4,618,750	\$ 4,618,750	\$ 4,618,750		100%	Y	Y	Project complete
Murphy Road Reconstruction (1169)	Public Works	\$ 1,750,000	\$ 1,295,431	\$ 1,750,000		100%	Y	Y	Project complete
Toro Road Embankment Failure Repairs (Project 621082)	Public Works	\$ 2,457,405	\$ 253,439	\$ 2,457,405		60%	Y	Y	Construction, weather sususpension
San Lucas Sidewalk Improvements (Project 3858)	Public Works	\$ 2,042,889	\$ 1,963,594	\$ 2,042,889		100%	Y	Y	Project complete
Measure X Community Street Repair - Castroville Phase 2	Public Works	\$ 1,400,173	\$ 1,400,173	\$ 1,400,173		100%	Y	Y	Project complete
CSA 66 Road Repaving	Public Works	\$ 535,890	\$ 374,007	\$ 374,007		100%	Y	Y	Project complete
Old Stage Road/Alisal Road (DESIGN PHASE)	Public Works	\$ 150,000	\$ 50,000	\$ 150,000		45%	Y	Y	In design
Harkins/Hunter/Foster/Hitchcock (DESIGN PHASE)	Public Works	\$ 750,000	\$ 575,000	\$ 750,000		30%	Y	Y	In design
Public Works Capital Projects: Totals		\$ 192,733,747	\$ 57,007,776	\$ 145,131,090	\$ 47,420,774				

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PROJECT NAME	Department	PROJECT ESTIMATE	ACTUAL COST TO-DATE	SECURED FUNDING	UNSECURED FUNDING	%COMPLETE	ON SCHEDULE (Y/N)	ON BUDGET (Y/N)	COMMENTS
Facilities Capital Projects									
1590 Moffett St-ITD Facility-HVAC Upgrade (Project 4054)	ITD	\$ 200,000	\$ 126,758	\$ 200,000		100%	N	Y	Complete. Schedule slipped due to long lead times for equipment
331 Sanborn Street, Salinas, East Salinas Behavioral Health Center	Health	\$ 23,700,000	\$ 8,951,770	\$ 23,700,000		50%	Y	Y	Construction in progress. Estimated completion October 2023. Project team is tracking a possible two to three month delay due to Switch Gear delivery Lead Time and relocation of PGE Power Pole which is pending final scheduling by PGE .
South County Facility Development (Project 8832)	Ag. Commissioner	\$ 4,236,943	\$ 2,058,251	\$ 3,146,420	\$ 1,090,523	20%	Y	Y	Site master concept plan completed 8/2022. Tenant Improvements (TI) will be split into two separate projects: 1) Main TI to Churc/Phone Building and 2) Storage Warehouse. Design has commenced for Main Bldg TI project; unsecure funding will cover main bldg TI. A new project and budget will be developed for the Storage Warehouse TI.
2620 1st Street Marina-Military and Veterans Affairs Office (MVAO) Coastal Offices Tenant Improvements (Project 4059)	DSS/MVAO	\$ 502,359	\$ 452,734	\$ 502,359		100%	N	Y	Construction is now complete and MVAO has moved into facility. Project team is proceeding with close-out activities and tracking punch items
168 W. Alisal, Salinas - Install Emergency Generator (Project 4050)	OES	\$ 438,012	\$ 352,899	\$ 438,012		100%	N	N	Complete. Not on schedule due to complexity of the design; JOC proposal received was about four(4) times the projected amount. Project scope modified, where the grant funds went to the purchase of trailer-mounted generators for use County-wide
1410 Natividad Road, Salinas - JHA Sewer Lift Station (Project 8418)	Sheriff-Corner	\$ 800,000	\$ 37,261	\$ 800,000		35%	N	Y	Project delayed due alternatives analysis and additional assessment required. Design services in progress. Construction completion est. 9/2023 but may be contingent on materials lead time.
Government Center, Salinas - Development of County Property at SW Corner of Church & W Gabilan-Pre-Design Parking Structure (Project 8881)	PWFP	\$ 27,609,560	\$ 97,453	\$ 499,560	\$ 27,110,000	5%	Y	Y	Project is in pre-programming/planning phase
1281 Broadway, Seaside Community Benefits Office-Space Programming (Project No. 4087)	DSS	\$ 250,000	\$ 26,282	\$ 250,000		25%	Y	Y	Programming needs for DSS and other potential users is ongoing
1428 Abbott Street, Salinas - Room 116 & Conference Room Tenant Improvement (Project 8845)	Agricultural Commissioner	\$ 1,890,950	\$ 254,322	\$ 1,890,950		10%	Y	Y	Rm 116 TI complete FY21 . Flooring evaluation complete FY21. FY22 scope pushed to FY23 to include Conference Room flooring interim repairs to allow temporary usage & Design of final flooring repairs by Structural Engineering and Architectural team.
1270 Natividad Road, Salinas: Water Intrusion Project	Health	\$ 3,151,000	\$ 244,642	\$ 3,151,000		70%	Y	Y	Design complete. Permitting and JOC procurement in process. Interim measures in place to collect and dry-out water intrusion during rain events until permanent solution is implemented.
1322 Natividad ECD-OES Fence and Pavement Improvements (Project No. 4090)	ECD / OES	\$ 756,120	\$ 884	\$ 756,120		10%	Y	Y	Programming complete. Design in progress. Construction anticipated to be completed 9/2023
Post Ranch NGEN Site Improvements - 47900 CA RTE1 Big Sur (Project No. 847120)	ECD	\$ 363,000	\$ 3,500	\$ 363,000		10%	Y	Y	Project on hold until long term lease established. Dept of IT coordinating lease negotiations. Site assessment completed. Design services on hold.
1420 Natividad Road, Salinas - New Juvenile Hall	Probation	\$ 66,169,601	\$ 65,050,620	\$ 66,169,601		100%	N	N	Phase I 100% completed and occupied by Probation. All Phase II work is completed and Certificate of Occupancy has been issued by the California State Fire Marshall. Close-out activities are in process as well as change order work required by BSCC to add concertina wire. Expected completion of Change Order work is January 2023, weather permitting.
1270 Natividad Road, Salinas: Replace Lab HVAC Unit 1	Health	\$ 319,833	\$ 101,359	\$ 319,833		50%	Y	Y	Design complete. Permitting and estimating in process.
1270 Natividad Road, Salinas: Replace HVAC Units 2, 3 & 5	Health	\$ 326,727	\$ 276,125	\$ 326,727		80%	Y	Y	Design and HVAC installation complete. Pending instalation of controls.
168 West Alisal Street, Salinas: Install New Level 2 Ballistic Glaze	T&TC	\$ 339,433	\$ 267,369	\$ 339,433		100%	Y	Y	Construction is complete. Close out and punch items and warranty items are being addressed.
1590 Moffett Street, Salinas, ITD Facility-Parking Lot and Sidewalk Paving (Project 4064)	ITD	\$ 546,000	\$ 321,458	\$ 546,000		95%	N	Y	Punch list items are pending completion. Schedule delay due to contractor sequencing, coordination of subcontractors by general contractor, supply chain challenges

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Kents Court Modernization - Kents Ct, Pajaro (Project 4063)	HCD	\$ 358,500	\$ 10,748	\$ 358,500		50%	Y	Y	Site assessment/scoping completed. JOC contractor initiation in progress. Tenant relocation plan in progress. Construction anticipated to be completed in December 2023.
East Garrison-Historic Buildings-Mothballing and Security Projects (Project 4066)	HCD	\$ 483,747	\$ 71,457	\$ 483,747		50%	Y	Y	HCD requested project to be placed on hold due to funding source mod as of 11/2022. Design of repairs and stabilization improvements completed. Permitting in progress.
East Garrison-Watkins Gate-Demo Firing Range and Range Operations Building (Project No. 881317)	PWFP	\$ 337,759	\$ 14,749	\$ 20,940	\$ 316,819	5%	Y	Y	File Notice of Exemption on-hold until funding confirmed, project is currently unfunded.
1410 Natividad Road: Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors	Sheriff	\$420,411	\$ 16,449	\$420,411		60%	Y	Y	JOC initiated. Construction pending materials lead time into 3/2023
1410 Natividad Road: Replace & Install Automatic Transfer Switch (ATS)	Sheriff	\$529,800	23455	\$529,800		60%	Y	Y	Design completed. Addtl BOS funding 11/2022. JOC initiated 12/2022 with materials lead time into 6/2023 (+/-20wks)
62544 Main Street, San Ardo-PW Yard Facility Improvements (Project No. 4070)	PWFP	\$ 550,000	\$ 2,472	\$ 550,000		5%	Y	Y	Programmiing complete. Entering design phase
New Bradley Branch Library Feasibility Study	Library	\$ 200,000	\$ 63,876	\$ 200,000		50%	Y	Y	Programming complete. Environmental due diligence and Schematic design in process.
Youth Center Relocation Assessment	Board Referral	\$ 70,000	\$ 8,376	\$ 70,000		50%	Y	Y	NTP issued to Consultant. Assessment is in process and expected to be completed by 4/30/23. Assessment includes data collection and forecasting of space needs, programming and preliminary site analysis.
Facilities Capital Projects: Totals		\$ 134,549,755	\$ 78,835,269	\$ 106,032,413	\$ 28,517,342				