



Legislation Details (With Board Report)

File #:	BC 22-114	Name:	PWFP CIP Status Report FY 21-22 Q3 & Q4
Type:	Budget Committee	Status:	Agenda Ready
File created:	8/15/2022	In control:	Budget Committee
On agenda:	8/31/2022	Final action:	
Title:	Receive a report on Key Capital Projects managed by the Public Works, Facilities and Parks Department (PWFP) for the period from January 1, 2022 through June 30, 2022 (Fiscal Year 2021-22, Quarters Three and Four).		
Sponsors:			
Indexes:			
Code sections:			
Attachments:	1. BC Report, 2. Attachment A - PWFP CIP Status Report FY21-22 Q3-Q4.xlsx		

Date	Ver.	Action By	Action	Result
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Receive a report on Key Capital Projects managed by the Public Works, Facilities and Parks Department (PWFP) for the period from January 1, 2022 through June 30, 2022 (Fiscal Year 2021-22, Quarters Three and Four).

RECOMMENDATION:

It is recommended the Budget Committee receive a report on Key Capital Projects managed by the Public Works, Facilities and Parks Department (PWFP) for the period from January 1, 2022 through June 30, 2022 (Fiscal Year 2021-22, Quarters Three and Four).

SUMMARY:

This report provides a status update of key capital improvement projects managed by PWFP for the third and fourth quarters of Fiscal Year (FY) 2021-22. During this period, there were 53 active capital projects totaling \$409.8 million: 26 Public Works (Road and Bridge) projects at \$198.8 million and 27 Facilities projects at \$211 million. This report includes project estimates, costs to date, and status. Five Facilities and three Public Works projects were completed during this reporting period. Two Public Works projects were substantially completed, where construction was completed, and project closeout activities were underway (e.g., submitting documentation to regulatory agencies to close out permits). Of the remaining 45 projects in progress, 19 are in the Construction Phase, and 26 are in the Design/Environmental Phase.

DISCUSSION:

Capital projects are non-recurring, exceed \$100,000 cost, and have an estimated useful life of at least five years to provide long-term assets to the County. All of the active capital improvement projects being managed by PWFP are summarized in Attachment A. Additional detail is provided below for selected completed projects and those with significant activity during the third quarter (Q3) and fourth quarter (Q4) of FY 2021-22.

Completed Projects - Facilities

Office of Emergency Services, Various Sites: Emergency Generator Ready Infrastructure

The project involved installing electrical infrastructure at selected County sites to accommodate temporary emergency generator power in the event of a Public Safety Power Shutoff (PSPS). The sites included three County libraries (San Lucas, Greenfield, and Castroville) and the Laguna Seca Paddock. The Office of

Emergency Services successfully applied for a state PSPS grant to cover the estimated project costs of \$295,098. The project general contractor was Precision Construction Services. The project was completed in March 2022 via the Job Order Contracting (JOC) program, under budget at the cost of \$267,666.

1200 Aquajito Road, Monterey - Monterey Courthouse: Chiller & Cooling Tower

This project included demolishing the existing water-cooled chiller, cooling tower, and underground condensing lines and installing an air-cooling chiller, expansion tank, pumps, ancillary equipment, and fencing. The revised project budget is \$1,110,001, which includes additional work to replace the water tank. The project is funded with Capital funds and Judicial Council for California funds (approximately 50-50 split). The project contractor was Precision Construction Services, performed via JOC. The project was completed in June 2022, and final costs are being compiled. Staff expects the final project cost to be about \$100,000 under the revised project budget.

Bayonet - IT Readiness Shelter and Tower Replacement

This project replaced the deteriorating radio communication tower, shelter, electrical switchgear, and emergency power. The project is located in the City of Seaside northeast of the intersection of Coe Avenue and General Jim Moore Blvd, adjacent to Bayonet Golf Course's existing water filtration facility. The project budget is \$903,264, funded through a Reimbursable Services Agreement with the Information Technology Department. The contractor was Jacob Construction & Design, performed via JOC. The project was completed in June 2022 under budget at the cost of \$813,170.

Completed Projects - Public Works

Tassajara Road Repair

The project involved installing a concrete lining on a 60-inch metal culvert underneath Tassajara Road at James Creek. The corrugated metal pipe culvert was severely deteriorated and water flow was undermining the stability of the roadway. After the installation of the concrete lining within the culvert, a clean fill and base rock was installed and compacted to restore the unpaved surface of Tassajara Road. The project's estimated cost was \$280,000. The contractor was Teichert Construction, performed via JOC. The project was completed in April 2022 at the cost of \$185,650.

Road resurfacing: San Miguel Canyon Road, Manzanita Park Lane, and Castroville Blvd

This project involved resurfacing all three roads, approximately 2.0 miles in total. With the resurfacing, a two-way left-turn lane (TWLTL) was installed on San Miguel Canyon Road (from Strawberry Road to approximately one mile north) to provide improved access to local driveways. Additionally, vegetation control/removal, ditch re-establishment, and numerous drainage culvert repairs were performed along the entire length of Castroville Blvd. The project's estimated cost was \$2.97 million. Two contractors were used for this project. Granite Rock performed all of the paving work at the cost of \$1.9 million via JOC as a large (over \$1 million) project. Teichert Construction performed vegetation clearing and drainage work at the cost of \$730,000 via JOC. The work was completed on budget in June 2022.

Old Stage Road Reconstruction (Iverson Road to Granite Construction Quarry Driveway)

This project consisted of reconstructing approximately 1.6 miles of Old Stage Road. A recycling technique was used to pulverize the existing pavement to serve as the base for the new asphalt surface. In addition to the road reconstruction work, drainage ditches were re-established/re-graded, and numerous failing culverts were replaced. The project's estimated cost was \$2.4 million. The work was performed by Granite Construction via JOC as a large (over \$1 million) project. The work was completed on budget in June 2022.

Projects with Significant Activity - Facilities

Jail Housing Addition and New Juvenile Hall

Updates on these projects are provided via a separate monthly report.

331 Sanborn Road, Salinas, Alisal Integrated Health Center (AIHC)

The County acquired property at 331 North Sanborn Road in Salinas, which was previously occupied by a church. The church facility has been removed and all utilities have been capped. The design of a new 18,000-square-foot, two-story Integrated Health Center with associated infrastructure and parking is 100% complete. To date, design and site due diligence activities have been funded through a Reimbursable Service Agreement with the Health Department. The project cost is estimated at \$23.7 million and is fully funded by Health Department grants and Fund 478. Bidding was completed in December 2021 and a Notice to Proceed was issued to the contractor (DMC Commercial, Inc.) on January 12, 2022. Construction began in March 2022 after the contractor ordered materials and supplies. Underground utility work and concrete foundation are completed. Installation of structural steel framing is in process. Current project expenditures are \$4,275,349. The project is expected to be completed in Fall 2023.

South County Ag Commissioner Facility Development

This project involved pre-construction due diligence activities, including Phase 1 Environmental Site Assessment and Real Estate Market Analysis, which concluded that the existing King City Ag Commissioner (AC) facility was no longer suitable in the long term. Assessments led to the Board-approved purchase of the 1011 Broadway Street location in November 2021 for \$1.8 million. The scope of work has been refined to include renovating the newly procured property and a portion of the facilities to accommodate AC's operational needs. The facility will consist of approximately 5,000 square feet of offices, a conference room (for County and public gatherings), and supplies and equipment storage. PWFP will manage the project via a reimbursable services agreement with AC. The project budget is \$4.2 million, of which \$1.1 million remains unfunded. Current expenditures to date are \$2.0 million. Conceptual plans are scheduled for completion by the end of July 2022 and design services are being solicited via PWFP A&E on-call agreements. It is anticipated that construction tenant improvements will be implemented utilizing JOC and completed in two phases due to funding constraints. Design and permitting are planned for completion in January 2023, construction completion by September 2023, followed by move-in/occupancy for Phase 1. Phase 1 will consist of tenant improvements to the general administration office and public gathering areas. Phase 2 will consist of improvements to the storage facility.

1270 Natividad Road, Salinas - Health Department: Water Intrusion

During rain events there is water intrusion through the exterior stucco walls, accessory joints, windows, and light fixtures of this building. The project includes the demolition of sheathing on all four building elevations, including soffits, recesses, etc., and replacing flashing at wall penetrations, cement plaster accessories and control joints. The total estimated project cost is \$3,151,000, funded with General and Building Improvement (Fund 478) funds. The project is currently 60% designed, so the final estimated cost may change once the design is 100% complete.

1270 Natividad Road, Salinas - Health Department: Replace HVAC Units 2, 3 & 5

The project scope includes replacing three HVAC units and connecting to the Building Management System. The project cost estimate is \$316,727, funded with Fund 478 Capital and Health Department funds. The project contractor is Newton Construction & Management Company Inc., performed through JOC. Current project expenditures are \$167,911, with planned construction in July 2022.

1270 Natividad Road, Salinas - Health Department: Replace Lab HVAC Unit 1

The project scope includes replacing one HVAC unit that serves the laboratory. The project cost estimate is \$294,834, funded with Fund 478 Capital and Health Department funds. The project contractor is Newton Construction & Management Company Inc., performed through JOC. Current project expenditures are \$95,388,

with planned construction in August 2022 pending lead time on the equipment.

168 West Alisal Street, Salinas - Treasurer & Tax Collector (T&TC): Install New Level 2 Ballistic Glaze

The project scope includes removing existing glaze and installing new level 2 ballistic glaze at the T&TC Public Counter. The project cost estimate is \$339,433, funded with Fund 478 Capital funds. The project contractor is Newton Construction & Management Company Inc., performed through JOC. Current project expenditures are \$35,559, with planned construction in August 2022. The construction schedule is dependent on receiving materials.

1410 Natividad Road, Salinas Sheriff: 1410 Natividad Road: Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors

The project includes removing and installing 30-year-old kitchen refrigeration compressors and repairing various refrigerator doors that do not close properly. The project cost estimate is \$420,411, funded with Fund 478 Capital funds. The project contractor is Jacob Construction and Design Inc., performed through JOC. The construction schedule is dependent on receiving equipment.

1410 Natividad Road, Salinas - Sheriff: 1410 Natividad Road: Replace & Install Automatic Transfer Switch (ATS)

The project includes the installation of a new generator ATS that serves the kitchen, receiving, and dorms. The project cost estimate is \$217,235, funded with Fund 478 Capital funds. The project contractor is Newton Construction & Management Company Inc., performed through JOC. Construction schedule is dependent on receiving equipment.

1590 Moffett Street, Salinas-ITD Facility-Parking Lot and Sidewalk Paving

The project scope includes rehab and repair to the entire parking area and selected sections of concrete sidewalk and path of travel. Also included is infrastructure for eight new EV charging stations. The total estimated project cost is \$546,000. The work is approximately 75% complete. The project is delivered via JOC and completion is expected in July 2022.

Government Center, Salinas - Development of County Property at SW Corner of Church & W Gabilan-Pre-Design Parking Structure

Both City of Salinas and the County of Monterey Government Centers are impacted by a shortage of employee and customer off-street parking. The City and County have identified space at the corner of Church and W Gabilan for a future parking structure. To that end, City and County have met frequently in a collaborative effort, sharing costs and staff time, to plan for and program the much-needed improvements. The division of responsibilities is outlined in the City-County Downtown MOU, updated and signed in May 2022. In June 2021, the Board of Supervisors allocated up to \$500,000 for the County's share of these planning activities, of which the County expended approximately \$71,000 in FY 2021-22. The pre-design activities, including the development of financing strategies and public outreach, will continue into FY 2022-23.

Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project:

CRFREE is a \$45 million green infrastructure project that will improve floodplain connectivity and reduce flooding risk in the lower Carmel River. It includes restoring the natural floodplain south of the Carmel River on the east and west sides of Highway 1, building a causeway on Highway 1, notching the uncertified earthen levees, and creating an Agricultural Preserve. CRFREE is entirely grant funded, with over \$18 million in funding secured, and an additional \$27 million pending from FEMA/CalOES (\$25.3 million) and DWR (\$2 million). Total project expenditures to date are \$1,917,941. The project has been split into two phases to account for grant expenditure reimbursement deadlines. Phase 1 includes grading, irrigation, and landscaping east of Highway 1 located primarily on Big Sur Land Trust (BSLT) property and a portion of Monterey Peninsula Regional Parks District (MPRPD). Phase 2 includes the construction of the causeway on Highway 1

and grading/landscaping within the remaining project limits, primarily west of the highway located on State Parks' land. The project conditions of approval include compliance with a ten-year monitoring and mitigation plan to ensure plant establishment. The long-term management cost is currently unfunded and coordinated with the County partner BSLT via MOU.

This CRFREE project update will focus on the construction status. PWFP and HCD are entering into a reimbursable services agreement where PWFP is responsible for the project management of Phase 1 construction. HCD will continue to manage the overall project and provide updates as required.

Phase 1 design is completed, permitted, and is currently out for public bid, with bid opening scheduled for July 15, 2022. Engineering administration support and construction management consultant services have been solicited via PWFP on-call agreements. The Phase 1 \$7.9 million project estimate is comprised of hard cost (construction estimate plus 10 percent contingency) \$4.8 million, estimated soft cost (consultant and County staff time) of \$2.4 million, and an overall contingency of \$718,477. Phase 1 construction is scheduled for completion in June 2023. Phase 2 is currently in design and permitting, with construction planned to commence in FY23-24.

Projects with Significant Activity - Public Works

Las Lomas Drainage Improvements

This project will provide road drainage improvements in the community of Las Lomas. The project consists of the installation of new underground storm drain infrastructure (large diameter storm drainpipes and various drainage inlets) along Las Lomas Drive from Thomas Road to Hall Road, approximately 0.25 miles. The estimated project cost is \$5.1 million and \$1.8 million has been expended to date. The contractor is Granite Rock. Construction began in the fall of 2021 and was suspended for the winter wet season. Construction will resume in July 2022, with completion anticipated by the end of December 2022.

Nacimiento Lake Drive Bridge Replacement

This project will replace the existing single-lane steel truss Nacimiento Lake Drive Bridge with a new two-lane concrete bridge. The existing bridge was determined to be seismically deficient, and this project will replace it under the State Seismic Retrofit program. The total estimated project cost is \$10.97 million and \$3.3 million has been expended to date. The environmental permits restrict the construction time window for the Project during the year (June-October), resulting in a three-year Project duration. The bridge foundation was completed last year, and the bridge superstructure is under construction. Functional completion (i.e., open to vehicles) is planned for later this fall. Removal of the existing steel truss bridge will be completed during the 2023 construction season. Papich Construction Company is the construction contractor.

Hartnell Road Bridge Replacement

This project will replace the existing two-lane Hartnell Road Bridge over Alisal Creek with a wider bridge that meets current standards. The project will also widen the roadway approaches on both sides of the bridge to conform to the replacement bridge width and profile. After construction, both the bridge and roadway approaches will contain two 12-foot vehicle lanes (one in each direction) and two 8-foot shoulders. The Project is under construction and is anticipated to be completed in October 2022.

San Lucas Sidewalk Improvements

This project consists of constructing sidewalks, ADA access ramps, driveway approaches, drainage swales and pavement rehabilitation in this community. The purpose of the project is to provide a pedestrian concrete path and perform preventive maintenance to extend the life of the existing roadway. The Project is under construction and the project is expected to be completed by October 2022.

Cooper Road and Murphy Road Reconstruction Projects

The scope of these two projects is to reconstruct the existing roadways; Cooper Road from Blanco Road to State Route 183 (2.6 miles) and Murphy Road from San Juan Road to the Santa Cruz County Line (0.8 miles). As part of the reconstruction, a recycling technique will be used to pulverize the existing pavement and serve as a base for the new asphalt surface. The design is complete and both projects were advertised. The estimated construction cost for Cooper Road is \$5.1 million, and for Murphy Road, \$1.3 million. Construction is anticipated to begin in August/September 2022.

Countywide Roadway Safety Signing and Striping Audit (RSSA)

This project is a roadway safety project that covers key corridors throughout the County. This project consists of the replacement of existing warning and advisory safety signs, installation of new warning and advisory safety signs, and centerline striping in existing passing zones for enhanced safety and visibility, based on the recommendations of a traffic engineering study. The Project is under construction and expected to be completed by September 2022.

Measure X Community Street Repairs - Castroville Phase 2

The project is part of the program identified as a top priority under the Measure X program. This phase consists of resurfacing portions of seven streets in the Community of Castroville, including portions of McDougall, Pomber, Geil, Seymour, Speegle, Preston and Crane Streets. The project also includes reconstructing existing and adding missing sidewalk segments and curb ramps that are funded by Community Development Block Grant (CDBG) funds. The estimated project cost is \$1.3 million, funded by Measure X (\$1.23 million) and CDBG (\$70,000). The project contractor is Teichert Construction, performed via JOC as a large (over \$1 million) contract. Current work includes construction of sidewalks and curb ramps, with street repaving planned to begin after the Labor Day holiday. The project is being closely coordinated with water line repairs being conducted by the Castroville CSD, so that those improvements are completed before the streets are resurfaced. The project is expected to be completed by the end of September 2022.

American Rescue Plan Act (ARPA) Projects

In addition to the key capital projects discussed above, PWFP is also implementing a number of water and sewer infrastructure projects using ARPA funds. Updates on the status of these projects are provided via a separate report.

Laguna Seca Start/Finish Bridge and Track Resurfacing Project

In addition to the key capital projects discussed above, PWFP is also this managing this project for the Laguna Seca Recreational Area (LSRA). Updates on the status of this project are provided via a separate report.

FINANCING:

The attached FY 2021-22 Capital Improvement Projects Status Report lists key capital improvement projects managed by PWFP and presents summary information, including project costs, development phase, and status. The aggregate value of the Road and Bridge projects is \$198.8 million with a \$47.9 million funding gap (i.e., unsecured funding) and the aggregate value of the Facilities Capital projects is \$211 million with \$4.2 million in unsecured funding.

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Reviewed and Approved by: Randell Ishii, MS, PE, TE, PTOE, Director of Public Works, Facilities and Parks

Attachment:

Attachment A - PWFP Capital Improvement Project Status FY 2021-22 Q3 and Q4

