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.

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)	106	\$145 Million	\$810 Million						
First Year - Unfunded Projects (FY 2024/25)	81	\$51 Million	\$146 Million						
Future Year – Funded Projects	21	N/A	\$173 Million						
Future Year – Unfunded Projects	68	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 Sco	ring Crit		
Health & Safety Impact (40pts)	F1	Address an immediate health/safety issue. Rationale: Immediate health safety issues should always be ranked high.	15
	F2	Identifies and prevents a future health/safety issue. Rationale: A project may not address a current health/safety issue, but proactively addresses a potential issue before it becomes a problem and should receive some priority.	5
	F3	Project results in a significant increase in health/safety. High (15pts), Medium (10pts), Low (5pts) Rationale: PM expertise may be utilized to award additional priority to projects deemed a "high" or "medium" health/safety risk.	15
	F4	Addresses a current security issue. Rationale: Projects that address security improvement opportunities in the County Security Assessment or raised in the field should be prioritized.	5
Community and Conditions Impact (25pts)	F5	Includes voluntary/optional ADA improvements 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.	5
	F6	Directly Improves public experience/working conditions. Rationale: Category is geared towards Tenant Improvements and other projects that provide a worker/public benefit but are not necessarily critical health/safety.	10
	F7	Existing system is within 3 years of, or exceeds max useful life. Rationale: Prioritizes long-standing deferred maintenance and repair needs over newer requests.	10
Environmental Impact (15pts)	F8	Improves system efficiency (equipment modernization) Rationale: Support equipment/system upgrades such as water heaters, lighting fixtures, etc.	5
	F9	Incorporates Green Energy element (Solar, electric conversion, etc.) Rationale: Prioritize green energy projects.	10
Financial Impact (20 pts)	F10	Grant or other non-discretionary funds available as match. <i>Rationale: Prioritize leveraged funding opportunities over</i> <i>100% County funding.</i>	5
	F11	Reduces current repair costs. <i>Rationale: Prioritize projects at high-maintenance facilities</i> <i>over similar projects with less impact to current workload.</i>	10
	F12	Repair is more cost effective than replacement/newconstruction option.Rationale: Encourages investment in existing facilities ratherthan building out new locations while existingbuildings/systems experience growing deferredmaintenance.	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

Index Index Hambook Free Hambook Free Hambook Free Hambook Detection Damping Schemissen X-Endlog Convergences Administration 4475 \$282,000	Project Name	Requesting Department	Project Number	FY 2	4/25 Budget	Total	Projec Budget
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RelocatorSpand Marina Family Health Center. 3155 De Forest Ad Marina Health 1903 \$ 542,05 \$ 192,012,351 Health Microl Marina Family Health Center. 3155 De Forest Ad Marina Health 2010 \$ 100,000 \$ 398,114 \$ 5,118,601 Antimal Services: Explace Nucles Relate Anti-Relation Center Health 4010 \$ 398,114 \$ 5,118,041 \$ 5,000 \$,		,
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BH-1412 Natividad-Mental Health Rehabilitation Center Health 2022 \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$< \$<<		Health	4071	\$	2,162,174	\$	2,246,754
Laboratory New Electrical Panel Health 2304 \$ 136,330 \$ 136,330 \$ 136,330 \$ 136,330 \$ 136,330 \$ 136,330 \$ 136,330 \$ 136,330 \$ 136,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,330 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,340 \$ 1463,470 \$ 1463,470 \$ 147,770 \$ 147,770 \$ 147,770 \$ 147,770 \$ 147,770 \$ 147,770 \$ 147,770 \$ 147,770 \$ 147,770 \$							
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Lake Nacimiento Resort Lodge RefurbishmentPWFP - Park and Ranger Operations8477-1\$2,400,000\$3,400,000Lake Nacimiento Mobile Homes (2) PurchasePWFP - Park and Ranger Operations8477-4\$242,000\$262,000Park Repairs - Prop 68 Per Capita FundingPWFP - Park and Ranger Operations8823\$104,317\$789,288Parks Master PlanPWFP - Park and Ranger OperationsParks 2023-03\$50,000\$350,000Lake San Antonio Water System Temporary Compliance MeasuresPWFP - Park and Ranger OperationsPWFP 2024-16\$275,000\$275,000PWFP - Roads and Bridges Work PlanLaureles Grade and Carmel Valley Road - RoundaboutPWFP - Public Works Engineering1146\$2,612,430\$4,307,550Elkhorn Road RehabilitationPWFP - Public Works Engineering1155\$7,400,000\$7,400,000Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP - Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP - Public Works Engineering2202\$50,000\$7,690,506	PWFP - Parks Work Plan						
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Park Repairs - Prop 68 Per Capita FundingPWFP - Park and Ranger Operations8823\$104,317\$789,288Parks Master PlanPWFP - Park and Ranger OperationsParks 2023-03\$50,000\$350,000Lake San Antonio Water System Temporary Compliance MeasuresPWFP - Park and Ranger OperationsPWFP 2024-16\$275,000\$275,000PWFP - Roads and Bridges Work PlanLaureles Grade and Carmel Valley Road - RoundaboutPWFP - Public Works Engineering1146\$2,612,430\$4,307,550Elkhorn Road RehabilitationPWFP - Public Works Engineering1155\$7,400,000\$7,400,000Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP - Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP - Public Works Engineering2202\$50,000\$7,690,506							
Parks Master PlanPWFP – Park and Ranger OperationsParks 2023-03\$50,000\$350,000Lake San Antonio Water System Temporary Compliance MeasuresPWFP – Park and Ranger OperationsPWFP 2024-16\$275,000\$275,000 PWFP - Roads and Bridges Work Plan Laureles Grade and Carmel Valley Road - RoundaboutPWFP – Public Works Engineering1146\$2,612,430\$4,307,550Elkhorn Road RehabilitationPWFP – Public Works Engineering1155\$7,400,000\$7,400,000Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP – Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP – Public Works Engineering2202\$50,000\$7,690,506		• •	8823	\$			
Lake San Antonio Water System Temporary Compliance MeasuresPWFP – Park and Ranger OperationsPWFP 2024-16\$275,000\$275,000PWFP - Roads and Bridges Work PlanLaureles Grade and Carmel Valley Road - RoundaboutPWFP – Public Works Engineering1146\$2,612,430\$4,307,550Elkhorn Road RehabilitationPWFP – Public Works Engineering1155\$7,400,000\$7,400,000Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP – Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP – Public Works Engineering2202\$50,000\$7,690,506					,		,
PWFP - Roads and Bridges Work PlanLaureles Grade and Carmel Valley Road - RoundaboutPWFP - Public Works Engineering1146\$ 2,612,430\$ 4,307,550Elkhorn Road RehabilitationPWFP - Public Works Engineering1155\$ 7,400,000\$ 7,400,000Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP - Public Works Engineering1577\$ 2,400,000\$ 3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP - Public Works Engineering2202\$ 50,000\$ 7,690,506	Lake San Antonio Water System Temporary Compliance Measures						
Laureles Grade and Carmel Valley Road - RoundaboutPWFP – Public Works Engineering1146\$2,612,430\$4,307,550Elkhorn Road RehabilitationPWFP – Public Works Engineering1155\$7,400,000\$7,400,000Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP – Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP – Public Works Engineering2202\$\$0,000\$7,690,506					-,		
Elkhorn Road RehabilitationPWFP – Public Works Engineering1155\$7,400,000\$7,400,000Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP – Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP – Public Works Engineering2202\$50,000\$7,690,506	PWFP - Roads and Bridges Work Plan						
Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP – Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP – Public Works Engineering2202\$50,000\$7,690,506	Laureles Grade and Carmel Valley Road - Roundabout	PWFP – Public Works Engineering	1146	\$	2,612,430	\$	4,307,550
Alisal Rd Rehab - Salinas City Limits to Hartnell RdPWFP – Public Works Engineering1577\$2,400,000\$3,624,500Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP – Public Works Engineering2202\$50,000\$7,690,506	Elkhorn Road Rehabilitation	PWFP – Public Works Engineering	1155	\$	7,400,000	\$	7,400,000
Nacimiento Lake Drive - Bridge No. 449 ReplacementPWFP - Public Works Engineering2202\$50,000\$7,690,506	Alisal Rd Rehab - Salinas City Limits to Hartnell Rd	PWFP – Public Works Engineering	1577	\$			
Countywide Annual Seal Coat ProgramPWFP – Public Works Engineering5522\$2,000,000\$12,000,000	Nacimiento Lake Drive - Bridge No. 449 Replacement		2202	\$			7,690,506
	Countywide Annual Seal Coat Program	PWFP – Public Works Engineering	5522	\$	2,000,000	\$	12,000,000

Project Name	Requesting Department	Project Number	FY 24	/25 Budget	Total	Projec Budget
PWFP - Roads and Bridges Work Plan Cont.				,		
Davis Road - Bridge Replacement and Road Widening	PWFP – Public Works Engineering	3600	\$	1,703,322	Ś	98,435,377
Robinson Canyon Road - Bridge Scour Repair	PWFP – Public Works Engineering	3851	\$	2,124,050		7,379,776
Gonzales River Road - Bridge Replacement Project	PWFP – Public Works Engineering	3853	\$	1,639,515		5,309,545
Hartnell Road - Bridge Replacement	PWFP – Public Works Engineering	3854	\$	2,689,895		7,249,619
Las Lomas Drive - Bicycle Lane & Pedestrian Project	PWFP – Public Works Engineering	8667	\$	3,274,732		3.940.627
Countywide - NPDES Streetsweeping	PWFP – Public Works Engineering	5900	Ś	180,000		900.000
Countywide - Proactive Drainage Maintenance & Flood Protection	PWFP – Public Works Engineering	8875	\$	1,000,000		5,500,000
Countywide Supplemental Roadway Vegetation Removal	PWFP – Public Works Engineering	1163	\$	150,000		750,000
Viejo Road - Shoulder and Asphalt Repair	PWFP – Public Works Engineering	621095c	\$	787,346		1,091,346
Old Stage Road Rehab Alisal Rd to Iverson Rd	PWFP – Public Works Engineering	1159	\$	300,000		19,426,956
Palo Colorado - MP 4.0 to MP 7.8 Emergency	PWFP – Public Works Engineering	621071	\$	9,546,000		17,250,000
Countywide - Striping Program	PWFP – Public Works Engineering	3856	\$	600,000		3,600,000
Community Street Repair Program	PWFP – Public Works Engineering	1170	\$	1,400,000		8,400,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	PWFP – Public Works Engineering	1175	\$	739,581		818,931
Hunter Lane / Harkins / Hitchcock / Foster Road Reconstruction	PWFP – Public Works Engineering	1173	Ś	6,971,006		7,865,828
Monte Road Bridge 135 - Paint Steel Girders	PWFP – Public Works Engineering	3857	\$	90,562		2,818,978
Reservation Road Rehabilitation	PWFP – Public Works Engineering	PW 2022-05	\$	923,000		923,000
Community Road Maintenance Program	PWFP – Public Works Engineering	5101	\$	1,526,978		8,448,367
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP – Public Works Engineering	8815	\$	486,265		4,100,000
Carmel Valley Road Reconstruction	PWFP – Public Works Engineering	PW 2020-6	\$	800,000		8,002,000
Local Road Rehabilitation Program	PWFP – Public Works Engineering	PW 2022-08	Ś	10,000,000		50,000,000
Guardrail Repair Program	PWFP – Public Works Engineering	1153	\$	550,000		2,750,000
Chualar Canyon Rd Four Bridges Replacement	PWFP – Public Works Engineering	3860	\$	185,000		3,273,391
San Ardo Safe Route to School Program	PWFP – Public Works Engineering	1178	\$	876,500		3,268,500
Chualar Safe Route to School Program	PWFP – Public Works Engineering	1170	\$	1,214,844		5,831,844
Castroville- Community and School Connections Through Active Transportation	PWFP – Public Works Engineering	1179	\$	1,159,250		6,089,250
Chualar Wastewater System Consolidation	PWFP – Public Works Engineering	PWFP 2024-14	Ś	320,000		28,400,000
Carmel Valley Road - Repair (MP13.6-13.8)	PWFP – Public Works Engineering	752200	Ś	2,405,000		2,555,000
Boronda Road Bridge	PWFP – Public Works Engineering	1181	Ś	170,000		835,000
Jolon Rd Rehabilitation (US Hwy 101 to 6 miles n/o Mission Rd)	PWFP – Public Works Engineering	PW 2024-20	\$	1,000,000		31,700,000
Bridge Preventative Maintenance Program (BPMP)	PWFP – Public Works Engineering	560010	\$	105,000		316,740
	r wr r - r ubile works Englieering	500010	Ļ	105,000	Ļ	510,740
Other Department/Agency Projects						
Zero Net Carbon Solar Project	Administration	CAO 2023-01	\$	12,000,000	\$	12,000,000
Salinas Clinic Services - Same Day Clinic	Health	2204	\$	100,000		8,254,960
Carmel River Floodplain Restoration (CRFREE) - Planning	Housing and Community Development	7200.1	\$	500,641		3,981,473
Carmel Lagoon - Scenic Road Protection Structure Project	Housing and Community Development	730030	Ś	118,926		20,531,820
New South County Bookmobile	Library	L-1608	\$	300,000		400,000
Carmel River Floodplain Restoration (CRFREE) Construction	PWFP – Public Works Engineering	7200.2	\$	14,064,659		50,102,502
Refurbish Jail Safety and Observation Cells	Sheriff	SO 2024-03	\$	199,067		199,067
Homeless Services- Feasibility Study	Health	2404	\$	60,000		240,000
Zoom Softphone Deployment	Information Technology	1930-IT-21-04	\$	100,000		200,000
ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	\$	600,000		1,150,000
County-wide Network End of Life Replacement	Information Technology	1930-IT-22-01 1930-IT-23-03	\$	500,000		5,500,000
Radio Site Power and HVAC Improvement and Standardization	Information Technology	1930-IT-24-01	\$ \$	500,000		500,000
NGEN L3Harris Core Upgrade - Countywide	Information Technology	1930-NGEN-24-01		425,524		2,127,620
NGEN Analog Overlay Upgrade	Information Technology	1930-NGEN-24-01 1930-NGEN-24-02		600,000		1,000,000
INOLIN ANALOG OVERAY OPERAUE		1950-INGEIN-24-02	Ş	000,000	Ş	1,000,000

Project Name	Requesting Department Project Numb			(2024/25	Total Project	Health/Safety +	
			Unfun	ded Request	Budget	Disadvantaged	
						Community Impact	
						(GARE) Score	
Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	\$	239,663 \$,	122	
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	\$	415,895 \$		105	
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWFP 2019-01	\$	531,367 \$,	95	
559 E. Alisal- Dental Services	Health	HD 2203	\$	1,479,520 \$	1,539,520	90	
Laboratory Modular Storage*	Health	HD 2302	\$	1,447,600 \$		90	
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-11	\$	704,000 \$,	88	
Health Offices General Repairs - 1270 Natividad Rd Salinas	Health	HD 1802-1	\$	651,000 \$		87	
Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	\$	232,750 \$		83	
855 E Laurel - Skate and Bike Park*	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	\$	400,000 \$	3,000,000	77	
Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	\$	100,000 \$	1,500,000	73	
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP – Public Works Engineering	PWFP 2023-10	\$	565,000 \$	565,000	73	
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	\$	298,124 \$	298,124	72	
Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	\$	328,000 \$	2,187,000	70	
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2023-04	\$	80,000 \$	11,200,000	68	
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-09	\$	525,000 \$	525,000	68	
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	\$	7,283,207 \$	7,283,207	67	
Parks Roof Replacement Program	PWFP – Park and Ranger Operations	4101	\$	400,000 \$	2,800,000	67	
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	67	
Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	851000	\$	1,000,000 \$	1,000,000	65	
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP – Public Works Engineering	PWFP 2023-12	\$	375,000 \$	375,000	63	
Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	\$	393,840 \$	3,282,000	62	
Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	\$	1,094,000 \$	22,974,000	60	
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP – Public Works Engineering	PWFP 2023-03	\$	75,000 \$	775,000	60	
20 E. Alisal - Elevator Modernization	Probation	PD 2023-02	\$	150,000 \$	150,000	60	
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-07	\$	30,000 \$	1,876,250	57	
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO 2022-01	\$	240,325 \$	961,295	55	
1488 Schilling Place Roof Repairs	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-06	\$	105,000 \$	105,000	55	
Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-11	\$	150,000 \$	4,102,500	55	
OES/911 Roof Replacement - 1322 Natividad Rd Salinas	Office Emergency Services	PWFP 2019-03	\$	1,589,286 \$	1,589,286	52	
Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	\$	200,000 \$	1,000,000	52	
Parking Lot Resurfacing/Restriping and Sidewalk Repairs at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-05	\$	130,000 \$	11,910,870	52	
Replace Lobby Doors and Elevator Finishes - 168 W Alisal	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-09	\$	168,545 \$	168,545	52	
Parking Lot Lighting Program - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-08	\$	65,000 \$	1,241,097	50	
Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	\$	218,800 \$	218,800	50	
Parks Water & Sewer Program: Lake Nacimiento Water Intake Line	PWFP – Park and Ranger Operations	PWFP 2023-17	\$	400,000 \$	2,600,000	50	
1322 Natividad Conference Room/ ECD Admin/ ECD Hallways	Emergency Communications	ECD 2024-01	\$	100,000 \$	810,400	50	
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-10	\$	913,163 \$	913,163	47	
Parks Water & Sewer Program: Toro Park Water System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-15	\$	793,000 \$	793,000	47	
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-05	\$	426,288 \$	426,288	45	
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03	\$	661,955 \$	661,955	45	
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2019-02	\$	413,442 \$	413,442	45	
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	Sheriff	SO 2020-02	\$	208,725 \$	208,725	45	
Blight Assessment and Work Implementation - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-16	\$	100,000 \$		45	
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	\$	27,350 \$,	45	
Lake San Antonio North and South Shore Road Repairs	PWFP – Park and Ranger Operations	Parks-22-07	\$	500,000 \$, ,	45	
1410 Natividad - Replace Various HVAC System Units	Sheriff	SO 2020-03	\$	222,000 \$, ,	45	
- p · · · · · · · · · · · · · · · · · ·		Parks-22-03	\$	328,200 \$		42	
Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations						
Purchase Heavy Equipment/Tractor for N. County Parks Youth Center Repaye Recreation Area - 970 Circle Drive	5 1	PD 2022-01		194,986 \$,	40	
Youth Center Repave Recreation Area - 970 Circle Drive	Probation		\$	194,986 \$	194,986		
	5 1	PD 2022-01 PD 2022-05 PWFP 2024-10		, ,	194,986 370,350	40 40 40	

Project Name	Requesting Department Project Number FY 2024/25 Unfunded Request		Total Project Budget	Health/Safety + Disadvantaged Community Impact (GARE) Score	
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-14	\$ 1,684,204	\$ 1,684,204	37
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-14	\$ 375,000	\$ 375,000	37
Computerized Maintenance Management System (CMMS)	PWFP – Architectural Svcs, Facilities, Grounds	076588	\$ 785,000	\$ 3,010,980	35
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	35
Youth Center Exterior Lighting and Security - 970 Circle Drive	Probation	PD 2022-02	\$ 481,277	\$ 481,277	35
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	\$ 754,000	\$ 754,000	35
Animal Services- Card Reader and Camera System Upgrades	Health	HD 2402	\$ 506,250	\$ 506,250	35
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	\$ 207,062	\$ 207,062	32
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	Sheriff	PWFP 2019-07	\$ 467,723	\$ 467,723	32
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	\$ 180,203	\$ 180,203	32
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-04	\$ 291,277	\$ 291,277	32
Parks Ammenities Replacement Program	PWFP – Park and Ranger Operations	4099	\$ 250,000	\$ 1,500,000	32
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	Health	HD 2001	\$ 1,477,000	\$ 1,477,000	30
CSA/CSD Water & Sewer Program: Las Lomas Landslide Stabilization	PWFP – Public Works Engineering	PWFP 2023-20	\$ 228,571	\$ 2,000,000	30
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	\$ 412,257	\$ 412,257	25
Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	\$ 600,000	\$ 600,000	25
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	Fleet Management	PWFP 2022-10	\$ 257,998	\$ 257,998	25
East Garrison Historic Arts District Fencing Project	Successor Agency	SA 2023-1	\$ 283,000	\$ 283,000	25
Repaint Building Exterior at 1441/1488 Schilling PI Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-02	\$ 667,250	\$ 667,250	25
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Probation	PD 2022-08	\$ 27,350	\$ 1,073,623	20
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03	\$ 818,717	\$ 818,717	20
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2020-04	\$ 315,507	\$ 315,507	15
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	\$ 159,049	\$ 159,049	15
Upgrade Fleet Parking Lot Fence - 1441 Schilling PI Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	\$ 250,967	\$ 250,967	15
East Garrison - Demolition Estimates for Former Ft. Ord Structures	PWFP – Architectural Svcs, Facilities, Grounds	881317	\$ 218,800	\$ 2,743,708	15
Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building	Probation	PD 2023-03	\$ 150,000	\$ 150,000	10
Laguna Seca - Centralized Water Treatment System	PWFP – Park and Ranger Operations	PWFP 2024-01	\$ 350,000	\$ 5,350,000	0
Carmel Valley Road DA-27 Connector Pipe	PWFP – Public Works Engineering	PWFP 2024-15	\$ 1,500,000	\$ 1,500,000	0
Upgrade Thermostats at 2620 1st Ave Marina	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-18	\$ 175,000	\$ 175,000	0
East Garrison Library*	Library	L-1606	\$ 1,210,950		0

*Unfunded unless pending grant/other funding is finalized.

Monterey County, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARMENT

First Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Administration									
Electric Charging Stations at Various County Facilities	4075			385,000					385,000
Fund 478				385,000					385,000
Zero Net Carbon Solar Project	CAO 2023-01			12,000,000					12,000,000
Power Purchase Agreement				12,000,000					12,000,000
168 W Alisal - 3rd Floor Security Improvements	CAO 2024-01			267,000					267,000
Fund 478				267,000					267,000
Administration Total				\$12,652,000					\$12,652,000
Agricultural Commissio	ner								
South County Ag Commissioner Facility Development	8832	2,128,840	1,505,693	2,635,004					6,269,537
Fund 404		2,128,840	1,505,693	1,250,379					4,884,912
Unfunded (Future AC Funding)				1,384,625					1,384,625
Agricultural Commissione	er Total	\$2,128,840	\$1,505,693	\$2,635,004					\$6,269,537

Elections

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
1441 Schilling Place-Election Office Security TI	411700			100,500					100,500
Fund 478				100,500					100,500
Elections Total				\$100,500					\$100,500
Emergency Communica	tions								
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	4090	28,702	320,465	594,269					943,436
Emergency Communications		12,916	144,209	183,129					340,254
Department of Emergency Management		15,786	176,251	223,829					415,866
Fund 478				187,316					187,316
Emergency Communicatio	ons Total	\$28,702	\$320,465	\$594,269					\$943,436
Health	1200			-96.904					1 206 90
E Salinas Integrated Health Center	1703		550,000	786,804					1,336,804
Health Department			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				19,617,35
Health Department			17,351	581,205	918,795				1,517,351
Unfunded					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
Fund 478 - BIR		221,000		1,897,401					2,118,401
Health Capital Funds		234,275	1,265,012	300,713					1,800,000
				1,200,000					

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
BH-1412 Natividad- Mental Health Rehabilitation Center	2022	15,000	1,294,850	976,100	837,750	47,788,800			50,912,50
BHCIP- Grant- Health Dept.		15,000	1,294,850	976,100					2,285,950
Unfunded					837,750	47,788,800			48,626,55
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	2101	27,914	61,746	100,000					189,660
General Fund Contribution		27,914	43,814						71,728
Fee Revenue			17,932						17,932
Unfunded (Pending Animal Svcs Funding)				100,000					100,000
Salinas Clinic Services - Same Day Clinic	2204			100,000	8,154,960				8,254,96
Fee for Services				100,000					100,000
Unfunded					8,154,960				8,154,96
Laboratory New Electrical Panel	2304			136,350					136,350
ELC SUP				136,350					136,350
Homeless Services- Feasibility Study	2404			60,000	180,000				240,000
Health Department				60,000					60,000
Unfunded					180,000				180,000
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	4071	34,580	50,000	2,162,174					2,246,75
Fee Services		34,580	50,000						84,580
Fund 478 - BIR				2,162,174					2,162,17
Recuperative Care Project	HD 2401		50,000	639,000					689,000
Health Department			50,000	639,000					689,000
Health Total		\$532,769	\$3,288,959	\$8,939,747	\$28,191,505	\$47,788,800			\$88,741,7

Housing and Community Development

roject Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Carmel River Floodplain Restoration (CRFREE) - Planning	7200.1	2,266,337	348,095	500,641	483,200	383,200			3,981,473
Grant Funding (Multiple)		2,266,337	348,095	500,641	483,200	383,200			3,981,473
Carmel Lagoon - Scenic Road Protection Structure Project	730030	556,927	253,967	118,926	7,402,000	7,200,000	5,000,000		20,531,82
Fund 404		556,927	253,967	60,000					870,894
Unfunded				58,926	7,402,000	7,200,000	5,000,000		19,660,92
East Garrison Mothballing Project	HCD-22-01	71,453	202,144	210,146					483,743
Developer Reimbursement		71,453	202,144	210,146					483,743
Housing and Community	Development Total	\$2,894,717	\$804,206	\$829,713	\$7,885,200	\$7,583,200	\$5,000,000		\$24,997,0
Information Technolog	y								
Zoom Softphone Deployment	1930-IT-21-04		100,000	100,000					200,000
General Fund Contribution			100,000						100,000
ITD Assignment Fund				100,000					100,000
	1930-IT-22-01		550,000	600,000					1,150,00
	1930-IT-22-01		550,000 550,000	600,000					
of Life Replacement	1930-IT-22-01			600,000 600,000					550,000
of Life Replacement ITD Assignment Fund ARPA Funding County-wide Network End of	1930-IT-22-01 1930-IT-23-03				1,000,000	1,000,000	1,000,000	1,000,000	550,000 600,000
of Life Replacement ITD Assignment Fund ARPA Funding County-wide Network End of			550,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000	550,000 600,000 5,500,000
of Life Replacement ITD Assignment Fund ARPA Funding County-wide Network End of Life Replacement			550,000 1,000,000	600,000 500,000	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000	1,150,000 550,000 600,000 5,500,000 1,500,000 4,000,000
of Life Replacement ITD Assignment Fund ARPA Funding County-wide Network End of Life Replacement ITD Assignment Fund Unfunded Radio Site Power and HVAC Improvement and			550,000 1,000,000	600,000 500,000					550,000 600,000 5,500,000 1,500,000 4,000,000
of Life Replacement ITD Assignment Fund ARPA Funding County-wide Network End of Life Replacement ITD Assignment Fund Unfunded Radio Site Power and HVAC Improvement and	1930-IT-23-03		550,000 1,000,000	600,000 500,000 500,000					550,000 600,000 5,500,000 1,500,000
ARPA Funding County-wide Network End of Life Replacement ITD Assignment Fund Unfunded Radio Site Power and HVAC Improvement and Standardization	1930-IT-23-03 1930-IT-24-01		550,000 1,000,000	600,000 500,000 500,000 500,000					550,000 600,000 5,500,000 1,500,000 4,000,000

roject Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN Analog Overlay Upgrade	1930-NGEN-24-02			600,000	400,000				1,000,000
NGEN Capital Fee Fund 405 (Pending BOS Approval; NG Exec Board Approved 2.22.2				600,000	400,000				1,000,000
Information Technology	Total		\$1,650,000	\$2,725,524	\$1,825,524	\$1,425,524	\$1,425,524	\$1,425,524	\$10,477,620
Library									
New Bradley Library and Resiliency Center Project	L-1603	200,000	486,042	100,000	3,653,074	1,200,000			5,639,116
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				3,573,074
Pajaro Library Branch Rehabilitation	L-1605		350,000	344,588	3,255,412				3,950,000
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
San Lucas Library Landscaping	L-1607			67,000	250,000				317,000
Grant				67,000					67,000
Library Fund Balance					250,000				250,000
New South County Bookmobile	L-1608			300,000	100,000				400,000
Library				300,000	100,000				400,000
Library Total		\$200,000	\$836,042	\$811,588	\$7,258,486	\$1,200,000			\$10,306,116

Project Name	Project #	Previous	Current FY	24/25	25/26	26/27	27/28	28/29	Total
-	-	FYs	Current I'I						
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
NMC				400,000	500,000	500,000	500,000	500,000	2,400,000
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	B16-2016-096		501,800	500,000	498,000				1,499,800
NMC			501,800						501,800
Unfunded				500,000	498,000				1,499,800
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	B17-2017-002			75,000	150,000	250,000	150,000		625,000
NMC				75,000	150,000	250,000	150,000		625,000
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	B17-2017-524			573,479					573,479
NMC				573,479					573,479
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	B17-2017-558			700,000	415,000				1,115,000
NMC				700,000	415,000				1,115,000
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	B21-2021-084			700,000					700,000
NMC				700,000					700,000
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510		312,000	400,000	400,000	400,000	400,000		1,912,000
NMC			312,000	400,000	400,000	400,000	400,000		1,912,000
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	B22-2022-035			747,850	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

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

roject Name I	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Natividad IT Cabling - 1441 Constitution Blvd Salinas	B22-2022-037			25,000	100,000	100,000	100,000		325,000
ММС				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
<i>NMC</i>				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
<i>NMC</i>				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
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
	otal		\$813,800	\$9,731,329	\$7,160,850	\$3,100,000	\$2,900,000	\$2,000,000	\$25,705,979

			irst Year - Fun	ided Projects	s - FY 2024/2	5			
Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	PD 2024-01			214,770					214,770
Fund 478				214,770					214,770
Probation Total				\$214,770					\$214,770
PWFP – Architectural S	vcs, Facilities, Ground	S							
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	4073		303,275	1,624,665					1,927,94
Fund 478			303,275	1,624,665					1,927,94
Pajaro Mansion Campus Post Storm Restoration	723218	1,063,945	759,319	1,376,736					3,200,00
Strategic Reserve		1,063,945	759,319	1,376,736					3,200,00
COVID-19 Memorial Project	881326		20,469	300,000					320,46
Project Fund			20,469	136,000					156,469
Unfunded				164,000					164,000
Parking Structure - Gabilan and Church Street	8881	114,577	135,423	250,000	33,965,170				34,465,1
Fund 478		114,577	135,423	250,000					500,000
Unfunded					33,965,170				33,965,1
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP 2024-03		449,460	3,856,190					4,305,65
Unscheduled Maintenance Funds			449,460						449,460
Fund 478				3,856,190					3,856,19
					1				1
HVAC Upgrade to Board Chambers Server Room	PWFP 2024-08			230,000					230,00
Unfunded				230,000					230,000

		Exhibit A - F	First Year - Fun	ded Projects	s - FY 2024/28	5			
Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
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
				759,827					759,827
Unfunded					682,162	321,167	301,762	1,016,717	2,321,808
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP 2024-13			684,256	3,859,875	3,002,111	2,170,906	5,092,243	14,809,391
Fund 478				684,256					684,256
Unfunded					3,859,875	3,002,111	2,170,906	5,092,243	14,125,135
County Wide Facility Master Plan	PWFP 2024-17			700,000					700,000
Fund 478				700,000					700,000
PWFP – Architectural Svc	s, Facilities, Grounds Total	\$1,178,522	\$1,667,946	\$9,781,674	\$38,507,207	\$3,323,278	\$2,472,668	\$6,108,960	\$63,040,255

PWFP – Park and Range	r Operations					
Lake Nacimiento Resort Lodge Refurbishment	8477-1		1,000,000	2,400,000		3,400,000
Fund 478			1,000,000	2,400,000		3,400,000
Lake Nacimiento Mobile Homes (2) Purchase	8477-4		20,000	242,000		262,000
Insurance Payout			20,000	242,000		262,000
Parks Water and Sewer Projects Master Plan (ARPA Funds)	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
Laguna Seca - Clean Water Infrastructure (ARPA Funding)	8816	546,809	125,000	913,191		1,585,000
ARPA Funding		546,809	125,000	913,191		1,585,000
Laguna Seca - ARPA Wastewater Infrastructure	8817	293,516	1,500,000	76,484		1,870,000
ARPA Funding		293,516	1,500,000	76,484		1,870,000

roject Name	Project #	Previous	Current FY	24/25	25/26	26/27	27/28	28/29	Total
	-	FYs			23/20	20/2/	2//20	20/29	
Park Repairs - Prop 68 Per Capita Funding	8823	320,893	364,078	104,317					789,288
Prop 68 Grant		256,714	291,262	20,863					568,839
ARPA Funding		64,179	72,816	83,454					220,449
Parks Master Plan	Parks 2023-03			50,000	300,000				350,000
General Fund Contribution				50,000					50,000
Unfunded					300,000				300,000
Lake San Antonio Water System Temporary Compliance Measures	PWFP 2024-16			275,000					275,000
Fund 478				275,000					275,000
		\$5,648,137	\$4,514,078	\$6,401,680	\$300,000				\$16,863,89
PWFP – Park and Ranger PWFP – Public Works Laureles Grade and Carmel Valley Road - Roundabout		\$5,648,137	\$4,514,078	\$6,401,680	\$300,000				
PWFP – Public Works Laureles Grade and Carmel Valley Road - Roundabout	Engineering	\$5,648,137	\$4,514,078 186,233						
PWFP – Public Works Laureles Grade and Carmel Valley Road - Roundabout Traffic Impact Fees	Engineering	\$5,648,137		2,612,430					\$16,863,89 4,307,550 241,233 2,675,000
PWFP – Public Works Laureles Grade and Carmel Valley Road - Roundabout Traffic Impact Fees Unfunded	Engineering	\$5,648,137		2,612,430 55,000	1,695,120	550,000	550,000	550,000	4,307,550 241,233
PWFP – Public Works Laureles Grade and Carmel Valley Road - Roundabout Traffic Impact Fees Unfunded Guardrail Repair Program	Engineering 1146	\$5,648,137		2,612,430 55,000 50,000	1,695,120 2,625,000	550,000 550,000	550,000 550,000	550,000 550,000	4,307,550 241,233 2,675,000
PWFP – Public Works Laureles Grade and Carmel Valley Road - Roundabout Traffic Impact Fees Unfunded Guardrail Repair Program SB 1	Engineering 1146	\$5,648,137		2,612,430 55,000 50,000 550,000	1,695,120 2,625,000 550,000				4,307,550 241,233 2,675,000 2,750,000
PWFP – Public Works Caureles Grade and Carmel Valley Road - Roundabout Traffic Impact Fees Unfunded Guardrail Repair Program SB 1 Elkhorn Road Rehabilitation	Engineering 1146 1153	\$5,648,137		2,612,430 55,000 50,000 550,000 550,000	1,695,120 2,625,000 550,000				4,307,550 241,233 2,675,000 2,750,000 2,750,000
PWFP – Public Works Laureles Grade and Carmel Valley Road - Roundabout Traffic Impact Fees Unfunded Guardrail Repair Program SB 1 Elkhorn Road Rehabilitation Measure X	Engineering 1146 1153	\$5,648,137		2,612,430 55,000 50,000 550,000 550,000 7,400,000	1,695,120 2,625,000 550,000				4,307,550 241,233 2,675,000 2,750,000 2,750,000 7,400,000
PWFP – Public Works	Engineering 1146 1153	\$5,648,137		2,612,430 55,000 50,000 550,000 550,000 7,400,000 3,700,000	1,695,120 2,625,000 550,000				4,307,550 241,233 2,675,000 2,750,000 7,400,000 3,700,000

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Countywide Supplemental Roadway Vegetation Removal

1163

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
Community Street Repair Program	1170		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000
Measure X			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	8,400,000
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
тот			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
Boronda Road Bridge	1181		65,000	170,000	210,000	205,000	185,000		835,000
НВР			57,545	150,501	185,913	181,487	163,781		739,227
State Seismic Match			7,455	19,499	24,087	23,513	21,219		95,773
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

		Previous							
Project Name	Project #	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
FHWA Caltrans			2,914,599	26,559					2,941,158
НВР		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
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		98,435,37
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		57,868,68
Other Funding		1,079,330	50,120	204,150	444,578	294,779	65,332		2,138,28
Unfunded			2,756,844						2,756,844
Robinson Canyon Road - Bridge Scour Repair	3851	3,759,146	1,496,580	2,124,050					7,379,776
НВР		3,702,146	640,768	2,098,050					6,440,964
Measure X		57,000	47,690	26,000					130,690
Gonzales River Road - Bridge Replacement Project	3853	1,795,470	308,000	1,639,515	1,100,994	465,566			5,309,54
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
Hartnell Road - Bridge Replacement	3854	4,438,724	121,000	2,689,895					7,249,61
HBP		4,420,101	121,000	2,659,895					7,200,990
Measure X		18,623		30,000					48,623
Countywide - Striping Program	3856		600,000	600,000	600,000	600,000	600,000	600,000	3,600,00
SB 1			600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

roject 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
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
Chualar Canyon Rd Four Bridges Replacement	3860	199,428	272,106	185,000	1,491,857	1,125,000			3,273,393
SB 1		199,428	272,106	185,000	221,857				878,391
Unfunded					1,270,000	1,125,000			2,395,000
Community Road Maintenance Program	5101		813,477	1,526,978	1,526,978	1,526,978	1,526,978	1,526,978	8,448,36
тот			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
Countywide Annual Seal Coat Program	5522		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,00
тот			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,00
Bridge Preventative Maintenance Program (BPMP)	560010		30,000	105,000	130,000	51,740			316,740
HBP			26,559	92,956	115,089	45,805			280,409
Local Match			3,441	12,044	14,911	5,935			36,331
Countywide - NPDES Streetsweeping	5900		180,000	180,000	180,000	180,000	180,000		900,000
SB 1			180,000	180,000	180,000	180,000	180,000		900,000
Palo Colorado - MP 4.0 to MP 7.8 Emergency	621071	885,297	779,703	9,546,000	6,039,000				17,250,00
FHWA Caltrans		500,000							500,000
Local Match (TOT, Measure X)		385,297	779,703	9,546,000	6,039,000				16,750,00
Viejo Road - Shoulder and Asphalt Repair	621095c	98,249	205,751	787,346					1,091,34
FEMA/Cal OES		73,687	155,749	613,010					842,446
Measure X		24,562	50,002	174,337					248,901

		Exhibit A - F	First Year - Fur	nded Projects	- FY 2024/2	5			
Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Carmel River Floodplain Restoration (CRFREE) Construction	7200.2	47,143	103,000	14,064,659	20,381,075	15,506,625			50,102,502
Grant Funding (Multiple)		47,143	103,000	14,064,659	20,381,075	15,506,625			50,102,502
Carmel Valley Road - Repair (MP13.6-13.8)	752200		150,000	2,405,000					2,555,000
Road Fund 002			150,000	2,405,000					2,555,000
Las Lomas Drive - Bicycle Lane & Pedestrian Project	8667	468,843	197,052	3,274,732					3,940,627
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
CSA/CSD Water and Sewer Projects Using ARPA Funds	8815	3,413,735	200,000	486,265					4,100,000
ARPA Funding		3,413,735	200,000	486,265					4,100,000
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
SB 1			500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Carmel Valley Road Reconstruction	PW 2020-6			800,000	7,202,000				8,002,000
SB 1				400,000	3,601,000				4,001,000
Measure X				400,000	3,601,000				4,001,000
Reservation Road Rehabilitation	PW 2022-05			923,000					923,000
Measure X				461,500					461,500
SB 1				461,500					461,500
Local Road Rehabilitation Program	PW 2022-08			10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000
тот				10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50,000,000

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
Jolon Rd Rehabilitation (US Hwy 101 to 6 miles n/o Mission Rd)	PW 2024-20			1,000,000	30,700,000				31,700,000
Measure X				1,000,000	1,000,000				2,000,000
Unfunded					29,700,000				29,700,000
Chualar Wastewater System Consolidation	PWFP 2024-14			320,000	1,920,000	1,160,000	12,500,000	12,500,000	28,400,000
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
PWFP – Public Works Eng	gineering Total	\$32,656,169	\$16,416,965	\$83,444,935	\$145,527,680	\$79,957,222	\$44,325,184	\$30,026,978	\$432,355,133

Sheriff					
Jail Housing Addition Lift Station - 1410 Natividad Rd	8418	2,100	792,900	5,000	800,000
Fund 478		2,100	792,900	5,000	800,000
Refurbish Jail Safety and Observation Cells	SO 2024-03			199,067	199,067
Fund 478				191,657	191,657
Sheriff Total		\$2,100	\$792,900	\$204,067	\$999,067

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Social Services								
Women's Shelter Building Repairs & Kitchen Upgrades	4074		819,237	2,457,711				3,276,948
Fund 478			819,237	2,457,711				3,276,948
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	4096	95,266	1,744,815	3,312,419	15,712,324	60,547,272	30,950,228	112,362,324
Fund 478		95,266	1,744,815	3,312,419				5,152,500
Unfunded					15,712,324	60,547,272	30,950,228	107,209,824
Social Services Total		\$95,266	\$2,564,052	\$5,770,130	\$15,712,324	\$60,547,272	\$30,950,228	\$115,639,272

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: 4075 Project name: Electric Charging Stations at Various County Facilities Type Equipment Department Administration Funding Status First Year - Funded Project Phase Design/Planning Useful Life 20 Years Fund TBD Contact Cora Panturad, 831-755-5338 Dept. Priority 1 Description This project is to install multiple EV charging stations across the County facilities to provide vehicle charging for County fleet, employees, and the public in This project is to install infutiple EV charging stations across the County latitudes to provide vehicle charging for County ineet, employees, and the public in certain scenarios. Central Coast Community Energy (3CE) is also offering \$20,000 per project to support installation and hardware costs. Various facilities across the County would be good candidates, such as the Monterey or Salinas Courthouse, the Natividad Jail or hospital, the Health Department Building, and others. These sites will likely require more extensive site preparation. Site readiness would typically be performed through JOC contractors with EV hardware and installation provided through cooperative contracts. County funding is required for all site readiness which varies per project depending on existing conditions and the extent of upgrades required. Previously tracked as Project Admin 2021-01 EV Justification The County Fleet and employee commute make up the two largest sources of emissions for County operations. To meet the goals of our Municipal Climate Action Plan and the targets of SB32, the County needs to electrify their fleet and encourage the use of electric vehicles by County staff. The County can save money by switching to electric and hybrid vehicles because the cost of fuel can be 60% less than the cost of fuel for a regular internal combustion engine vehicle, more than making up for the difference in vehicle price. Stations should be installed strategically to coordinate with other parking lot projects. Free EVCS hardware becomes available to the County annually, and the County can leverage tens of thousands of dollars of funding by taking advantage of these free hardware opportunities if installation can be funded. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: EV charging station site construction continues into FY 24/25. Previous Budget Current FY 24/25 25/2626/27 27/28 28/29 Total FYs Design/Environmental \$65,000 \$65,000 **Construction Management** \$38,000 \$38,000 Construction \$250,000 \$250,000 Contingency \$32,000 \$32,000 Total \$385,000 \$385,000 Previous 28/29 Funding Sources Current FY 24/25 25/2626/27 27/28 Total FYs Fund 478 \$385,000 \$385.000 Total \$385,000 \$385,000

Priority Score (Max 100): 30

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

CADEC

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Exhibit A - First Year - Funded Projects - FY 2024/25 Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Project #: CAO 2023-01 Project name: Zero Net Carbon Solar P	Project								
Type Equipment					Depa	rtment	Administration		
Funding Status First Year - 1	Funded				Projec	t Phase	Design/Planning	5	
Useful Life 30						Fund	004		
Contact A. Paulswor	th - 831 755-	5344			Dept. F	Priority	High		
Description									
1410 Natividad Rd, Jail Complex: Install a array on the public safety building as well a A 1,010.7kW rooftop solar array with a 2,5; County support and oversight requirement	as energy effic 36.8kWh batt	ciency ery an	upgrades resul d energy efficie	ting in a re ency upgra	duction of 127, des resulting in	895 kWh a reducti	of energy. 1441 Sc	chilling Place I	Building: Install
Justification									
Projected to save \$12M over the lifetime of	the project								
Project Status and Goals/Tasks to be Comple Contracts Executed and Design and Engine				expected A	ugust of 2023.				
Budget	Previ FYs	ous	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	Previ FYs	ous	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
	ty Score (Ma					GAR	E Score (Maximur	n 6):	0
F1 – Immediate Health/Safety:	0		- < 3 Yrs to En				ribute to Commun		
F2 – Future Health/Safety:	0		– Improve Sys				lent/Stakeholder 1		0
F3 – Significant Health/Safety :	0		– Green Energ	-	0		t Growth Neighbo		0
F4 – Security Issue:	0		0 – Matching F		0		ove Quality of Life		
F5 – Voluntary ADA Improvement:	0	F11	– Reduce Rep	air Costs:	0		ove Open Space/E		0

F6 – Improve Public/Staff Experience: 0

F12 – Repairs Cost Effective:

0

Improve Services to Vulnerable Populations: 0

Exhibit A - First Year - Funded Projects - FY 2024/25 Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

Type Building				Departm	ent A	dministration		
Funding Status First Yea	ır - Funded			Project Ph				
Useful Life 15 Years				Fu	und T	BD		
Contact E. Vega,	831-796-3078			Dept. Prio	rity			
escription								
Facility improvement to install security	window glazing at put	olic counters in	the 168 W. A	lisal Government	Center	3rd floor lobby	<i>.</i>	
ustification								
Maintaining secure facilities for the pul	olic and County staff er	isures access to	public servic	es.				
	-		struction. PW	/FP - Facilities ha	s provi	ded various opt	ions to CAO o	ffice for review
Develop final proposal for security enha	ancements and begin in	nstallation/con	osts even thou	gh the final desig	s provi n is no 6/27	ded various opt : set. 27/28	ions to CAO o 28/29	ffice for reviev
Develop final proposal for security enha among stakeholders. The placeholder b	ancements and begin i udget are expected to o Previous	nstallation/con cover project co	osts even thou	gh the final desig	n is no	t set.		
Develop final proposal for security enha among stakeholders. The placeholder b Budget	ancements and begin i udget are expected to o Previous	nstallation/con cover project co	24/25	gh the final desig	n is no	t set.		Total
Develop final proposal for security enha among stakeholders. The placeholder b Budget Design/Environmental	ancements and begin i udget are expected to o Previous	nstallation/con cover project co	24/25 \$38,000	gh the final desig	n is no	t set.		Total \$38,000
Develop final proposal for security enha among stakeholders. The placeholder b Budget Design/Environmental Construction Management	ancements and begin i udget are expected to o Previous	nstallation/con cover project co	24/25 \$38,000 \$25,000	gh the final desig	n is no	t set.		Total \$38,000 \$25,000
Develop final proposal for security enha among stakeholders. The placeholder b Budget Design/Environmental Construction Management Construction	ancements and begin i udget are expected to o Previous	nstallation/con cover project co	24/25 \$38,000 \$25,000 \$175,000	gh the final desig	n is no	t set.		Total \$38,000 \$25,000 \$175,000
Design/Environmental Construction Management Construction Contingency	ancements and begin i udget are expected to o Previous	nstallation/con cover project co	24/25 \$38,000 \$25,000 \$175,000 \$29,000 \$267,000	gh the final desig	n is no	t set.		Total \$38,000 \$25,000 \$175,000 \$29,000
Develop final proposal for security enha among stakeholders. The placeholder b Budget Design/Environmental Construction Management Construction Contingency Total	ancements and begin in udget are expected to o Previous FYs 	nstallation/con cover project co Current FY	24/25 \$38,000 \$25,000 \$175,000 \$29,000 \$267,000	gh the final desig	6/27	27/28	28/29	Total \$38,000 \$25,000 \$175,000 \$29,000 \$267,000

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

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

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

24/25 thru 28/29

roject #: 8832	niccionan Essility D	avalonment					
roject name: South County Ag Comn	inssioner Facility D	evelopment					
Type Building	From do d			-	Agricultural Cor		
Funding Status First Year Useful Life 50 YEARS	- Funded			Fund	Design/Plannin	5	
Contact Henry Esle	er/831-759-7381			Dept. Priority	• •		
				- • F •• • • • • • •			
Description							
Develop Agricultural Commissioner (AC) 5,000 square feet of offices, a conference location in November 2021 for \$1.825 mil immediate renovation via Job Order Conf future tenant improvement via JOC to the building renovation, and is partially funde	room, and supplies an llion dollars. In Augus tracting (JOC) to a por e storage warehouse fa	nd equipment at 2022, a conc rtion of the ma acility includir	storage. The A cept plan was c ain building's o ng overall site i	C completed the Bos ompleted establishi office / meeting spac	ard approved pure ng two separate p se to accommodat	chase of the 101 rojects to inclu e AC's occupan	11 Broadway St. de: 1) an cy and 2) a
ustification							
Pre-construction due diligence activities i site is no longer suitable in the long-term operations; however, that has not been co	for AC. The existing P						
Project Status and Goals/Tasks to be Comp	leted in the 1st Year o	f the CIP:					
Project Status and Goals/Tasks to be Comp Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget	nain building renovat funded in FY 23-24. Previous	ion at 1011 Br			_	n in Fall 2023 28/29	followed by Total
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget	nain building renovat funded in FY 23-24. Previous FYs	ion at 1011 Br			_		Total
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental	nain building renovat funded in FY 23-24. Previous	ion at 1011 Br Current FY \$179,854	24/25		_		Total \$454,993
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget	nain building renovat funded in FY 23-24. Previous FYs	ion at 1011 Br			_		Total
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental	nain building renovat funded in FY 23-24. Previous FYs	ion at 1011 Br Current FY \$179,854	24/25		_		Total \$454,993
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental Construction Management	nain building renovat funded in FY 23-24. Previous FYs	ion at 1011 Br Current FY \$179,854 \$163,937	24/25 \$195,312		_		Total \$454,993 \$359,249
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental Construction Management Construction	nain building renovat funded in FY 23-24. Previous FYs \$275,139	ion at 1011 Br Current FY \$179,854 \$163,937	24/25 \$195,312		_		Total \$454,993 \$359,249 \$3,011,517
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental Construction Management Construction Other	nain building renovat funded in FY 23-24. Previous FYs \$275,139	ion at 1011 Br Current FY \$179,854 \$163,937 \$1,049,478	24/25 \$195,312 \$1,962,039		_		Total \$454,993 \$359,249 \$3,011,517 \$1,853,701
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment	nain building renovat funded in FY 23-24. Previous FYs \$275,139 \$1,853,701	ion at 1011 Br Current FY \$179,854 \$163,937 \$1,049,478	24/25 \$195,312 \$1,962,039 \$238,107 \$239,546		_		Total \$454,993 \$359,249 \$3,011,517 \$1,853,701 \$350,531
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency	nain building renovat funded in FY 23-24. Previous FYs \$275,139 \$1,853,701	ion at 1011 Br Current FY \$179,854 \$163,937 \$1,049,478 \$112,424	24/25 \$195,312 \$1,962,039 \$238,107 \$239,546 \$2,635,004		7 27/28		Total \$454,993 \$359,249 \$3,011,517 \$1,853,701 \$350,531 \$239,546
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Total	nain building renovat funded in FY 23-24. Previous FYs \$275,139 \$1,853,701 \$2,128,840 Previous	ion at 1011 Br Current FY \$179,854 \$163,937 \$1,049,478 \$112,424 \$1,505,693 Current FY	24/25 \$195,312 \$1,962,039 \$238,107 \$239,546 \$2,635,004	25/26 26/2	7 27/28	28/29	Total \$454.993 \$359,249 \$3,011,517 \$1,853,701 \$350,531 \$239,546 \$6,269,537
Completion of design/permitting for the r occupancy of AC staff. Project is partially Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipment Contingency Total Funding Sources	nain building renovat funded in FY 23-24. Previous FYs \$275,139 \$1,853,701 \$2,128,840 Previous FYs	ion at 1011 Br Current FY \$179,854 \$163,937 \$1,049,478 \$112,424 \$1,505,693 Current FY	24/25 \$195,312 \$1,962,039 \$238,107 \$239,546 \$2,635,004 24/25	25/26 26/2	7 27/28	28/29	Total \$454.993 \$359,249 \$3,011,517 \$1,853,701 \$350,531 \$239,546 \$6,269,537 Total

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

24/25 thru 28/29

Type Building				Depa	rtment Ele	ctions		
Funding Status First Year	r - Funded			Projec	t Phase No	t Started		
Useful Life 25 years	Useful Life 25 years				Fund 00	1		
Contact Gina Mar	tinez x 1480			Dept. I	Priority			
escription								
Provide tenant improvements at the Ele reception/lobby area. Modify existing co					on of security	windows and	transaction tr	rays at the
istification								
Provide staff and systems with security.								
roject Status and Goals/Tasks to be Com	pleted 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
Budget Design/Environmental		Current FY	24/25 \$18,000	25/26	26/27	27/28	28/29	Total \$18,000
		Current FY		25/26	26/27	27/28	28/29	
Design/Environmental		Current FY	\$18,000	25/26	26/27	27/28	28/29	\$18,000
Design/Environmental Construction Management		Current FY	\$18,000 \$7,500	25/26	26/27	27/28	28/29	\$18,000 \$7,500
Design/Environmental Construction Management Construction		Current FY	\$18,000 \$7,500 \$65,000	25/26	26/27	27/28	28/29	\$18,000 \$7,500 \$65,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment		Current FY	\$18,000 \$7,500 \$65,000 \$4,000	25/26	26/27	27/28	28/29	\$18,000 \$7,500 \$65,000 \$4,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency		Current FY	\$18,000 \$7,500 \$65,000 \$4,000 \$6,000	25/26	26/27	27/28	28/29	\$18,000 \$7,500 \$65,000 \$4,000 \$6,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency		Current FY Current FY	\$18,000 \$7,500 \$65,000 \$4,000 \$6,000 \$100,500	25/26	26/27	27/28	28/29	\$18,000 \$7,500 \$65,000 \$4,000 \$6,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	FYs Previous		\$18,000 \$7,500 \$65,000 \$4,000 \$6,000 \$100,500					\$18,000 \$7,500 \$65,000 \$4,000 \$6,000 \$100,500

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

Project #: 4090 Project name: Emergency S	Svcs Center Perim	eter Fenc	ing Upgrade/I	Paving - 132	2 Natividad Rd Sa	linas		
	Building					Emergency Comn	nunications	
•••	First Year - Funded	đ			Project Phase	0.	iumeutiono	
Useful Life					•	028		
Contact	John Vaught x888	3			Dept. Priority	7 1		
		-						
Description								
Replace current parking lot fe security gate to the parking lo lot has not been repaved or re County-owned building whicl division of the County Admin the project will be split at this	ot from the lower par esurfaced since its or h houses the Monter istrative Office. The	king lot to iginal cons ey County communic	the new main en truction. It has e Emergency Com ations center is a	trance of the exceeded its u munications 1 24/7 operat	property. The buildi seful life. The Emerg Department (ECD) a ion. ECD occupies 55	ng was built in 2004 ency Services Cente nd Office of Emerge	and a portion r, 1322 Nativi ncy Services (n of the parking dad Road, is a OES) which is a
Justification								
Due to the activities conducte topped with barbed wire. The enter and exit the facility at a sleeping on and around the er exterior security concerns of wire to increase difficulty in s	e facility is located in ll times of the day ar ntrances to the build the facility, and reco	the vicinit nd night. O ling. A Vulr	y of the jail, the h n numerous occa nerability Assessi	nospital, and sions the dep ment, prepar	a future homeless sh partment has had issu ed by the Northern C	elter. Due to the 24/ les with individuals alifornia Regional II	7 nature of th loitering, vide ntelligence Ce	e operation, staff otaping and nter identified
Project Status and Goals/Tasks	s to be Completed in	the 1st Yea	r of the CIP:					
Project expected to be comple additional project costs.	eted in FY2024/25. l	Potential su	ipplemental wor	k to address t	he adjacent DSS pro	perty fence is not ye	t available and	l may result in
Budget		Previous FYs	Current FY	24/25	25/26 26/2	27 27/28	28/29	Total
Design/Environmental		\$28,702	\$22,413	\$28,500				\$79,615
Construction Management			\$46,270	\$36,713				\$82,983
Construction			\$250,782	\$525,056				\$775,838
Contingency								
Contingency			\$1,000	\$4,000				\$5,000
Total		\$28,702	\$320,465	\$594,269				\$943,436
Funding Sources		Previous FYs	Current FY	24/25	25/26 26/2	27 27/28	28/29	Total
Emergency Communication	s	\$12,916	\$144,209	\$183,129				\$340,254
Department of Emergency M	Janagement	\$15,786	\$176,251	\$223,829				\$415,866
Fund 478		1 0//	1 / 1 / 0	\$187,316				\$187,316
		+ 0	* *					
Total		\$28,702	\$320,460	\$594,274				\$943,436
	Priority Scor	e (Max 100): 35					
F1 – Immediate Health	/Safety: 15	T	⁷ 7 – < 3 Yrs to Ei	nd of Useful I	ife: 0	RE Score (Maximun	n 6):	0
F2 – Future Health/Sat	, , , , , , , , , , , , , , , , , , , ,		7 < 3 His to El		cv: 0	tribute to Commun		-
F3 – Significant Health	-		79 – Green Energ		o Res	ident/Stakeholder I		
F4 – Security Issue:	5		F10 – Matching F		Sm	art Growth Neighbo		
F5 – Voluntary ADA In			711 – Reduce Rep		0	prove Quality of Life		Equity: 0
F6 – Improve Public/S	-		712 – Repairs Co		0 Imj	prove Open Space/E		0
	r				Im	prove Services to Vu	lnerable Popu	lations: 0

roject #: 1703									
roject name: E Salinas Inte	grated Health	Center							
Туре	Building				Depa	rtment He	ealth		
Funding Status	-	led			-		esign/Planning	ç	
Useful Life	20 Years				, e	Fund TH	BD		
Contact	C. Le Venton - 75	5-4513			Dept. P	riority 9			
escription									
This project is an alternative to building that would house app provide Behavioral Health ser	roximately 15 inte	erview/exam	rooms, a waitin	g room and r					
ustification									
This project is an alternative to service located in East Salinas Clinic Services in East salinas. be used if smaller spaces are a	. This model woul There is limited p	d allow the e	stablishment of	Behavioral H	ealth service i	in East Salin	as and provide	e an expansion	of Medical
roject Status and Goals/Tasks	to be Completed i	in the 1st Yea	r of the CIP:						
A suitable building was located									
A suitable building was located project. Cost estimates based on egotiated with Lessor. Budget		Proposal from		do Tenants In					
project. Cost estimates based on egotiated with Lessor.		Proposal from	m contractor to Current FY	do Tenants In	mprovement.	Adding 30 p	percent conting	gency. Project	Total
project. Cost estimates based on egotiated with Lessor.	on FFE quote and	Proposal from Previous	m contractor to	do Tenants In 24/25	mprovement.	Adding 30 p	percent conting	gency. Project	Total
project. Cost estimates based on egotiated with Lessor.	on FFE quote and	Proposal from Previous	m contractor to Current FY	do Tenants In	mprovement.	Adding 30 p	percent conting	gency. Project	Total
project. Cost estimates based on egotiated with Lessor.	on FFE quote and	Proposal from Previous	m contractor to Current FY	do Tenants In 24/25	mprovement.	Adding 30 p	percent conting	gency. Project	Total
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmer	on FFE quote and	Proposal from Previous	m contractor to Current FY	do Tenants In 24/25 \$478,310	mprovement.	Adding 30 p	percent conting	gency. Project	Total \$550,000 \$478,310
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency	on FFE quote and	Proposal from Previous	m contractor to Current FY \$550,000	do Tenants I 24/25 \$478,310 \$308,494	mprovement.	Adding 30 p	percent conting	gency. Project	Total \$550,000 \$478,310 \$308,494
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency	on FFE quote and	Proposal from Previous	m contractor to Current FY \$550,000	do Tenants I 24/25 \$478,310 \$308,494 \$786,804	mprovement.	Adding 30 p	percent conting	gency. Project	Total \$550,000 \$478,310 \$308,494
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipment Contingency Total	on FFE quote and	Proposal from Previous FYs Previous	m contractor to Current FY \$550,000 \$550,000	do Tenants I 24/25 \$478,310 \$308,494 \$786,804	25/26	Adding 30 p	27/28	28/29	Total \$550,000 \$478,310 \$308,494 \$1,336,804
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipment Contingency Total Funding Sources	on FFE quote and	Proposal from Previous FYs Previous	m contractor to Current FY \$550,000 \$550,000 Current FY	do Tenants I 24/25 \$478,310 \$308,494 \$786,804 24/25	25/26	Adding 30 p	27/28	28/29	Total \$550,000 \$478,310 \$308,494 \$1,336,804 Total
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department	on FFE quote and	Proposal from Previous FYs Previous	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000	do Tenants I 24/25 \$478,310 \$308,494 \$786,804 24/25 \$786,804	25/26	Adding 30 p	27/28	28/29	Total \$550,000 \$478,310 \$308,494 \$1,336,804 Total \$1,336,804
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department	on FFE quote and	Proposal from Previous FYs Previous FYs	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000 \$550,000	do Tenants I 24/25 \$478,310 \$308,494 \$786,804 24/25 \$786,804	25/26	Adding 30 p	27/28	28/29	Total \$550,000 \$478,310 \$308,494 \$1,336,804 Total \$1,336,804
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department	on FFE quote and	Proposal from Previous FYs Previous	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000 \$550,000	do Tenants I 24/25 \$478,310 \$308,494 \$786,804 24/25 \$786,804	25/26	Adding 30 p 26/27 26/27	27/28 27/28	28/29 28/29	is being being Total \$5550,000 \$478,310 \$308,494 \$1,336,804 \$1,336,804 \$1,336,804
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department	n FFE quote and tt	Proposal from Previous FYs Previous FYs previous FYs	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000 \$550,000	do Tenants I 24/25 \$478,310 \$308,494 \$786,804 \$786,804 \$786,804	25/26 25/26	Adding 30 p 26/27 26/27 	27/28 27/28 27/28	28/29 28/29 28/29 m 6):	is being being Total \$5550,000 \$478,310 \$308,494 \$1,336,804 Total \$1,336,804 \$1,336,804 \$1,336,804
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department Total	n FFE quote and tt	Proposal from Previous FYs Previous FYs ore (Max 100) 5 <u>F</u>	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000 \$550,000	do Tenants I 24/25 \$478,310 \$308,494 \$786,804 24/25 \$786,804 \$786,804 \$786,804	25/26 25/26	Adding 30 p 26/27 26/27 GARE S Contrib	27/28 27/28 27/28 core (Maximu ute to Commu	28/29 28/29 28/29 m 6):	Total \$550,000 \$478,310 \$308,494 \$1,336,804 Total \$1,336,804 \$1,336,804 \$1,336,804 \$1,336,804
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department Total <u>F1 – Immediate Health/</u>	Priority Sco (Safety: 1, ety: 5	Previous FYs Previous FYs ore (Max 100) 5 F	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000 \$550,000 \$550,000 \$550,000 \$7 - < 3 Yrs to E	do Tenants In 24/25 \$478,310 \$308,494 \$786,804 24/25 \$786,804 \$786,804 \$786,804 \$786,804	25/26 25/26	Adding 30 p 26/27 26/27 GARE S Contrib Residen	27/28 27/28 27/28 27/28	28/29 28/29 28/29 m 6): nity Civic Engr	Total \$550,000 \$478,310 \$308,494 \$1,336,804 \$1,366,804 \$1,36
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department Total F1 – Immediate Health/ F2 – Future Health/Safe	Priority Sco (Safety: 1, ety: 5	Previous FYs Previous FYs ore (Max 100) 5 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000 \$500,000 \$550,0000 \$550	do Tenants I 24/25 \$478,310 \$308,494 \$786,804 24/25 \$786,804 \$786,804 \$786,804 \$786,804 \$786,804	25/26 25/26	Adding 30 p 26/27 26/27 26/27 GARE S Contrib Residen Smart G	27/28 27/28 27/28 27/28 27/28 27/28 27/28 27/28	28/29 28/29 28/29 m 6): nity Civic Engr Involved Plan orhood Service	Total Total \$550,000 \$478,310 \$308,494 \$1,336,804 \$1,346,804 \$1,346,804 \$1,346,804 \$1,346,804 \$1,346,804
project. Cost estimates based on egotiated with Lessor. Budget Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Health Department Total F1 – Immediate Health/ F2 – Future Health/Safe F3 – Significant Health/	Priority Sco Safety: 1, 2ty: 5 (Safety: 1) 0	Previous FYs Previous FYs ore (Max 100) 5 5 5 7 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	m contractor to Current FY \$550,000 \$550,000 Current FY \$550,000 \$500,0000 \$500	do Tenants In 24/25 \$478,310 \$308,494 \$786,804 24/25 \$786,804 \$786,804 \$786,804 \$786,804 \$786,804 \$786,804 \$786,804 \$786,804 \$786,804	25/26 25/26	Adding 30 p 26/27 26/27 26/27 GARE S Contrib Residen Smart G Improve	27/28 27/28 27/28 27/28	28/29 28/29 28/29 m 6): nity Civic Engr Involved Plan orhood Service ie/Race/Healtl	Total Total \$550,000 \$478,310 \$308,494 \$1,336,804 \$1,346,804 \$1,346,804 \$1,346,804 \$1,346,804 \$1,346,804

Project #: 1903 Project name: Relocate/Exp	pand Marina Fa	mily Health (Center - 3155	De Forest R	d Marina				
Туре	Building				Departme	ent Hea	lth		
Funding Status	First Year - Fund	ed			Project Pha	ase Desi	gn/Planning		
Useful Life	20 Years				Fu	nd TBD)		
Contact	C. Le Venton - 75	5-4513			Dept. Prior	ity 13			
Description									
Description									
Expand or relocate Marina Ho consisting of 10,000 Square F deliver expanded general fam population in this community residents. Construction estim	Feet Primary Care (illy practice, obstet 7. The Dental Clinic	Clinic and 4,00 rics and gynec c would meet a	00 Square Feet ology, and mer critical service	Dental Clinic. ntal health inte e need for our 8	Primary Care Cli gration services † 3,000+ residents	inic will h to better :	ave 12 exam support the N	rooms, and off ⁄ledi-Cal and u	ice space to ninsured
Justification									
The Marina Clinic service are: Level [FPL]). Out of these Ma translates to a penetration rat also designated as a Medically city of Marina residents and s Care Clinic and 4,000 Square obstetrics and gynecology, an would meet a critical service r	arina Health Clinic te of 30% leaving 7 y Underserved Are surrounding areas, e Feet Dental Clinic d mental health in	serves only 2,6 0% of the low- a (MUA), Dent Monterey Cou e. Primary Care tegration servi	517 patients evo income popula tal and Mental anty needs to co control clinic will hav ces to better su	ery year due to ation without a Health - Healt onstruct a new- ye 12 exam roo apport the Med	limited staffing a ccess to affordab h Professional Sh -14,000 square for ms, and office sp li-Cal and uninsu	and capac le primar hortage A oot clinic ace to del ured popu	city restricted y and preven rea (HPSA).' consisting of liver expande	l by lack of clin tive care. The To better meet 10,000 Square d general fami	tic space. This Marina Clinic is the needs of the e Feet Primary ly practice,
Project Status and Goals/Tasks	s to be Completed i	n the 1st Year	of the CIP:						
Received 1.5 Million Funding	FY 23 24 from sta	te grant.							
Budget		Previous FYs	Current FY	24/25	25/26 26	6/27	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 & Equipme	nt				\$400,000				\$400,000
Contingency					\$100,000				\$100,000
Total			\$17,351	\$581,205	\$19,018,795				\$19,617,351
Total			ψ1/,331	φ301,203	¢19,010,793				ψ19,01/, <u>3</u> 31
Funding Sources		Previous FYs	Current FY	24/25	25/26 26	6/27	27/28	28/29	Total
Health Department		-	\$17,351	\$581,205	\$918,795				\$1,517,351
Unfunded			Ψ-/,30-	<i>4</i> 303,203	\$18,100,000				\$18,100,000
			¢15.051	¢=91.005					
Total			\$17,351	\$581,205	\$19,018,795				\$19,617,351
	Priority Sco	ore (Max 100):	45						
F1 – Immediate Health/	/Safety: 15	F7	– < 3 Yrs to En	id of Useful	-	GARE Sco	ore (Maximu	m 6):	4
F2 – Future Health/Safe		Life	e:		1	Contribut Engagem	te to Commu ent:	nity Civic	1
F3 – Significant Health			– Improve Sys		: 0 -			Involved Planı	ning: 0
F4 – Security Issue:	0		- Green Energ	-		Smart Gr	owth Neighb	orhood Service	es: 1
F5 – Voluntary ADA Im	provement: o) – Matching F		1	Improve	Quality of Lif	e/Race/Health	equity: 1
F6 – Improve Public/St	aff 10	·	– Reduce Rep		1	Improve	Open Space/	Environment:	0
Experience:	IC.	F12	2 – Repairs Cos	st Effective:	1	Improve	Services to V	ulnerable Popu	ilations: 1
					-				

24/25 thru 28/29

voiest name. Hasht Off 147	Interacion D		iau ku Salina	as				
roject name: Health Offices Water	-	· 1270 Nativic		P		1.1		
Type Building Funding Status First Yea				-	tment He			
Useful Life 10 Years				-	Phase Con Fund 404			
Contact D. Pratt/831-796-6091					riority 1	Ŧ		
,				1	·			
escription								
Repairs to address ongoing water intrus building serves as headquarters to the M penetrated through the stucco walls inte areas to improve health and safety.	Monterey County Healt	h Department	and houses ov	er 200 county	y employees	. On Decembe	er 2, 2019, hea	vy rains
astification								
Health. Closure of this building resultin costs just to contain and dehumidify is stucco walls, accessory joints, window, a	upwards of 35k per eac							
oject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100%	completed. PWFP inte	ends to deliver t						uctuate after th
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected	completed. PWFP inte accounts for addition t Previous	nds to deliver t to scope: furnis	h and install w	vindows at sel	lected areas	around the fa	cility.	
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget	completed. PWFP inte accounts for addition t Previous FYs	ends to deliver t	h and install w					Total
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected	completed. PWFP inte accounts for addition t Previous	nds to deliver t to scope: furnis	h and install w	vindows at sel	lected areas	around the fa	cility.	
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget	completed. PWFP inte accounts for addition t Previous FYs	ends to deliver t to scope: furnis Current FY	h and install w 24/25	vindows at sel	lected areas	around the fa	cility.	Total
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental	completed. PWFP inte accounts for addition t Previous FYs \$133,613	ends to deliver t to scope: furnis Current FY \$133,427	h and install w 24/25 \$155,714	vindows at sel	lected areas	around the fa	cility.	Total \$422,754 \$214,988
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental Construction Management	completed. PWFP inte accounts for addition t Previous FYs \$133,613	ends to deliver t to scope: furnis Current FY \$133,427	h and install w 24/25 \$155,714 \$154,400	vindows at sel	lected areas	around the fa	cility.	Total \$422,754 \$214,988
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental Construction Management Construction	completed. PWFP inte accounts for addition t Previous FYs \$133,613 \$13,494	onds to deliver t to scope: furnis Current FY \$133,427 \$47,094	h and install w 24/25 \$155,714 \$154,400	vindows at sel	lected areas	around the fa	cility.	Total \$422,754 \$214,988 \$3,088,000
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental Construction Management Construction Emergency Work	completed. PWFP inte accounts for addition t Previous FYs \$133,613 \$13,494 \$308,168 <u>\$455,275</u>	current FY \$133,427 \$47,094 \$1,084,491	h and install w 24/25 \$155,714 \$154,400 \$3,088,000	vindows at sel	lected areas	around the fa	cility.	Total \$422,754 \$214,988 \$3,088,000 \$1,392,659
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental Construction Management Construction Emergency Work	completed. PWFP inte accounts for addition t Previous FYs \$133,613 \$13,494 \$308,168	current FY \$133,427 \$47,094 \$1,084,491	h and install w 24/25 \$155,714 \$154,400 \$3,088,000 \$3,398,114	vindows at sel	lected areas	around the fa	cility.	Total \$422,754 \$214,988 \$3,088,000 \$1,392,659
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental Construction Management Construction Emergency Work Total	completed. PWFP inte accounts for addition t Previous FYs \$133,613 \$13,494 \$308,168 <u>\$455,275</u> Previous	ends to deliver t to scope: furnis Current FY \$133,427 \$47,094 \$1,084,491 \$1,265,012	h and install w 24/25 \$155,714 \$154,400 \$3,088,000 \$3,398,114	25/26	26/27	27/28	28/29	Total \$422,754 \$214,988 \$3,088,000 \$1,392,659 \$5,118,401
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental Construction Management Construction Emergency Work Total Funding Sources	completed. PWFP inte accounts for addition t Previous FYs \$133,613 \$13,494 \$308,168 \$455,275 Previous FYs	ends to deliver t to scope: furnis Current FY \$133,427 \$47,094 \$1,084,491 \$1,265,012	h and install w 24/25 \$155,714 \$154,400 \$3,088,000 \$3,398,114 24/25	25/26	26/27	27/28	28/29	Total \$422,754 \$214,988 \$3,088,000 \$1,392,659 \$5,118,401 Total
roject Status and Goals/Tasks to be Con FY 24/25 Goals/Tasks: Design is 100% project is bid via JOC. Budget reflected Budget Design/Environmental Construction Management Construction Emergency Work Total Funding Sources Fund 478 - BIR	completed. PWFP inte accounts for addition t Previous FYs \$133,613 \$13,494 \$308,168 \$455,275 Previous FYs \$221,000	ends to deliver 1 to scope: furnis Current FY \$133,427 \$47,094 \$1,084,491 \$1,265,012 Current FY	h and install w 24/25 \$155,714 \$154,400 \$3,088,000 \$3,398,114 24/25 \$1,897,401	25/26	26/27	27/28	28/29	Total \$422,754 \$214,988 \$3,088,000 \$1,392,659 \$5,118,401 Total \$2,118,401

		F7 – < 3 Yrs to End of Useful Life:		GARE Score (Maximum 6):	2
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	15			Contribute to Community Civic	0
F3 – Significant Health/Safety :	2 15	F8 – Improve System Efficiency	:	Engagement:	
F4 – Security Issue:	1.5	F9 – Green Energy Element:		Resident/Stakeholder Involved Planning: Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	5	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff	0	F11 – Reduce Repair Costs:	10	Improve Quanty of Life/ Kace/ Health Equity: Improve Open Space/Environment:	1
Experience:	10	F12 – Repairs Cost Effective:	5	Improve Open Space/Environment.	1

24/25 thru 28/29

Project #: 2022 Project name: BH-1412 Nat	ividad- Mental Health Rehabilitation Center						
	Building	Department	Health				
V1	First Year - Funded	1	Design/Planning				
Useful Life		Fund	0, 0				
	Chris Le-Venton 755-4513	Dept. Priority					
contact		Depurindry					
Description							
Behavioral Health Continuun Health Rehabilitation Center for jail use, into an in-patient associated institutional progr	ough its Health Department Behavioral Health Bure a Infrastructure Program ("Program") grant in the a (MHRC). The Project consists of the design and reg mental healthcare facility. The facility will utilize th amming space. The site is a County-owned parcel lo	mount of \$20,166,779, to estabut purposing of the 36,800 SF existence exiting building footprint an	blish the Monterey County Regional Mental sting building, which was originally constructed d include up to 100 in-patient beds and				
Justification							
This is an expensive and frag recovery services, with a focus	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	\$4,750,00	0		\$4,960,950
Construction		\$100,000			\$30,000,0	000		\$30,100,000
Furniture, Fixes & Equipment					\$1,800,00	00		\$1,800,000
Contingency		\$35,000			\$10,500,0	000		\$10,535,000
Total	\$15,000	\$1,294,850	\$976,100	\$837,750	\$47,788,8	00		\$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	\$47,788,8	00		\$48,626,550
Total	\$15,000	\$1,294,850	\$976,100	\$837,750	\$47,788,8	00		\$50,912,500

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

oject name: Animal Servi	ces- Expansion S	Services 1(50 Hitchcock F	Rd Salinas					
Туре	Building				Departi	nent 1	Health		
Funding Status	First Year - Funde	d			Project P	hase 1	Design/Planning		
Useful Life	10 Years				1	Fund (001		
Contact	831-755-4513				Dept. Pri	ority 1	16		
					-				
escription									
This project would design and Salinas, the Veterinary and R regular basis. Current design critical component to increase workspace increase; Field Ser more cat cages; addition of se	VT moved to full tin requires clients to c e spay/neuter oppor vices/dispatch offic	ne status. C come throug rtunities. O ce increase;	linic staff have id gh the shelter, re ther possible exp additional dog k	dentified an i quiring shelte pansion areas	ncreased capacit er staff assistanc include: resizin	ty to offe e. A sep g existir	er spay/neuter se arate, standalone ig recovery and p	rvices to the c e entrance to t orep spaces; L	community on a the clinic is a obby/Clerical
stification									
Current and possible animal s an increased number of anim- additional staffing needs with spay/neutering is a much nee dependent on having shelter s sterile, controlled environmen	als and related staff increased animal h ded service within I staff accept animals	fing and sup nousing may Monterey C s in or expos	pplies. This proje y include: 1.0 RV county. By having se owned pets to	ect estimates a 'T, 1.0 Veterir g a standalone any diseases	in approximated ary Assistant; 2 e, front facing er that stray anima	1 35% in o ACT; ntrance f	crease in animal 2.0 OAII,1.0 Off for the clinic, spa	housing capa ice Supervisor y/neuter oppo	city. Possible r. Low cost ortunities are no
oject Status and Goals/Tasks	to be Completed in	n the 1st Yea	ar of the CIP:						
In FY23-24, Architect comple focus on further developing p estimates are available.			nents and facility	v expansion o	otions. FY 24-25	are rou	gh estimates and	l will be updat	ted once cost
Budget		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
Funding Sources General Fund Contribution			Current FY \$43,814	24/25	25/26	26/27	27/28	28/29	Total \$71,728
General Fund Contribution		FYs	\$43,814	24/25	25/26	26/27	27/28	28/29	\$71,728
-		FYs		24/25	25/26	26/27	27/28	28/29	
General Fund Contribution	Svcs Funding)	FYs	\$43,814	24/25 \$100,000	25/26	26/27	27/28	28/29	\$71,728
General Fund Contribution Fee Revenue	Sves Funding)	FYs	\$43,814		25/26	26/27	27/28	28/29	\$71,728 \$17,932
General Fund Contribution Fee Revenue Unfunded (Pending Animal	Sves Funding)	FYs \$27,914	\$43,814 \$17,932	\$100,000	25/26	26/27	27/28	28/29	\$71,728 \$17,932 \$100,000
General Fund Contribution Fee Revenue Unfunded (Pending Animal	Sves Funding) Priority Sco	FYs \$27,914 \$27,914	\$43,814 \$17,932 \$61,746	\$100,000	25/26	26/27	27/28	28/29	\$71,728 \$17,932 \$100,000
General Fund Contribution Fee Revenue Unfunded (Pending Animal		FYs \$27,914 \$27,914 re (Max 100	\$43,814 \$17,932 \$61,746	\$100,000					\$71,728 \$17,932 \$100,000 \$189,660
General Fund Contribution Fee Revenue Unfunded (Pending Animal Total 	Priority Scor 1/Safety: 5	FYs \$27,914 \$27,914 re (Max 100 F	\$43,814 \$17,932 \$61,746 D): 15 7 - < 3 Yrs to Er	\$100,000 \$100,000	ife: o	GARE	Score (Maximun	16):	\$71,728 \$17,932 \$100,000 \$189,660
General Fund Contribution Fee Revenue Unfunded (Pending Animal Total F1 – Immediate Health F2 – Future Health/Sa	Priority Scor A/Safety: 5 fety: 5	FYs \$27,914 \$27,914 re (Max 100 <u>F</u> F	\$43,814 \$17,932 \$61,746 0): 15 77 - < 3 Yrs to Er 78 - Improve Sys	\$100,000 \$100,000 and of Useful I stem Efficience	ife: o	GARE	Score (Maximun bute to Commun	n 6): ity Civic Enga	\$71,728 \$17,932 \$100,000 \$189,660 <u>o</u> gement: 0
General Fund Contribution Fee Revenue Unfunded (Pending Animal Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u> <u>F3 – Significant Health</u>	Priority Scor n/Safety: 5 fety: 5 n/Safety: 0	FYs \$27,914 \$27,914 re (Max 100 FF FF	\$43,814 \$17,932 \$61,746 D): 15 77 - < 3 Yrs to Er 78 - Improve Sys 79 - Green Energ	\$100,000 \$100,000 nd of Useful I stem Efficienc zy Element:	ife: o	GARE Contril Reside	Score (Maximun	1 6): ity Civic Enga nvolved Plant	\$71,728 \$17,932 \$100,000 \$189,660 0 gement: 0 ning: 0
General Fund Contribution Fee Revenue Unfunded (Pending Animal Total F1 – Immediate Health F2 – Future Health/Sa F3 – Significant Health F4 – Security Issue:	Priority Scon n/Safety: 5 fety: 5 n/Safety: 0 0	FYs \$27,914 \$27,914 re (Max 100 F F F F	\$43,814 \$17,932 \$61,746 5): 15 77 - < 3 Yrs to Er 78 - Improve Sys 79 - Green Energ 70 - Matching F	\$100,000 \$100,000 nd of Useful I stem Efficienc gy Element: ² unds:	ife: o	GARE Contril Reside Smart	Score (Maximun bute to Commun nt/Stakeholder I	n 6): ity Civic Enga nvolved Plann rhood Service	\$71,728 \$17,932 \$100,000 \$189,660 gement: 0 ning: 0 ss: 0
General Fund Contribution Fee Revenue Unfunded (Pending Animal Total F1 – Immediate Health F2 – Future Health/Sa F3 – Significant Health F4 – Security Issue: F5 – Voluntary ADA In	Priority Scon n/Safety: 5 fety: 5 n/Safety: 0 0 nprovement: 5	FYs \$27,914 \$27,914 re (Max 100 F F F F F F	\$43,814 \$17,932 \$61,746 2): 15 77 - < 3 Yrs to Er 78 - Improve Sys 79 - Green Energ 79 - Green Energ 70 - Matching F 71 - Reduce Rep	\$100,000 \$100,000 and of Useful I stem Efficienc gy Element: Funds: pair Costs:	ife: o	GARE Contril Reside Smart Improv	Score (Maximun bute to Commun nt/Stakeholder I Growth Neighbo	1 6): ity Civic Enga nvolved Plann rhood Service /Race/Health	\$71,728 \$17,932 \$100,000 \$189,660 gement: 0 ning: 0 ss: 0
General Fund Contribution Fee Revenue Unfunded (Pending Animal Total F1 – Immediate Health F2 – Future Health/Sa F3 – Significant Health F4 – Security Issue:	Priority Scon n/Safety: 5 fety: 5 n/Safety: 0 0 nprovement: 5	FYs \$27,914 \$27,914 re (Max 100 F F F F F F	\$43,814 \$17,932 \$61,746 5): 15 77 - < 3 Yrs to Er 78 - Improve Sys 79 - Green Energ 70 - Matching F	\$100,000 \$100,000 and of Useful I stem Efficienc gy Element: Funds: pair Costs:	ife: o	GARE Contril Reside Smart Improv Improv	Score (Maximun bute to Commun nt/Stakeholder I Growth Neighbo ve Quality of Life	n 6): ity Civic Enga nvolved Plann rhood Service /Race/Health nvironment:	\$71,728 \$17,932 \$100,000 \$189,660 \$189,660 0 gement: 0 ning: 0 rs: 0 t Equity: 0 0
General Fund Contribution Fee Revenue Unfunded (Pending Animal Total F1 – Immediate Health F2 – Future Health/Sa F3 – Significant Health F4 – Security Issue: F5 – Voluntary ADA In	Priority Scon n/Safety: 5 fety: 5 n/Safety: 0 0 nprovement: 5	FYs \$27,914 \$27,914 re (Max 100 F F F F F F	\$43,814 \$17,932 \$61,746 2): 15 77 - < 3 Yrs to Er 78 - Improve Sys 79 - Green Energ 79 - Green Energ 70 - Matching F 71 - Reduce Rep	\$100,000 \$100,000 and of Useful I stem Efficienc gy Element: Funds: pair Costs:	ife: o	GARE Contril Reside Smart Improv Improv	Score (Maximun bute to Commun nt/Stakeholder I Growth Neighbo ve Quality of Life ve Open Space/E	n 6): ity Civic Enga nvolved Plann rhood Service /Race/Health nvironment:	\$71,728 \$17,932 \$100,000 \$189,660 \$189,660 0 gement: 0 ning: 0 rs: 0 t Equity: 0 0

24/25 thru 28/29

Project #: 2204								
Project name: Salinas Clinic Services - Same	Day Clinic							
Type Building				Departm				
Funding Status First Year - Funde	d			-		sign/Planning		
Useful Life 10 Years					und 00	1		
Contact Chris Le-Venton 7	55-4513			Dept. Prio	ority 8			
Description								
To construct a new primary Care Clinic- in Salina 8,000 square feet consisting of 12-15 exam rooms restrooms.	as by entering s, a conferenc	build-to-suit (e room, a patie	construction ent education	on the improved area, a patient w	property vaiting ar	r). The Health ea, ADA compl	Center will be liant patient a	approximately nd staff
Justification								
from which 26,000 low-income residents call the has been increase in demand for preventive prim providers since last 12 months resulting in lack of fact that the next available appointment for NEW care has led to our residents postponing preventi medical care. The proposed addition of new clinic residents. Project Status and Goals/Tasks to be Completed in Clinic Services is currently in the initial stages of negotiate build to a suite construction on improve	ary care servi f access to new / patients in t1 ve care, seeki c location in N the 1st Year of lease negotial	ces in our serv w patients inch hese clinics is r ng expensive c North Salinas w of the CIP:	ice area. In ac uding same di ot available f are at urgent vill create muc	Idition, our exist ay access for our for less than 4 mc cares or emerger ch needed access	ing physi existing onths in f acy depar point to	cian patient pa patients. This l uture. This lac tments- neithe more than 6,0	anels have bee has been evide k of critical ac er of these opt 000 additional	en full for all our ent to us by the ccess to primary ions are good low-income
Budget	Previous FYs	Current FY	24/25	25/26 2	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 2	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

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life		GARE Score (Maximum 6):	0
	0	, 0		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	, 0	
F4 – Security Issue:	0	F10 – Matching Funds:	0	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity:	0
5 7 1	-	1		Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experienc	e: o	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	0
10 – Improve i ubile/ Stan Experience	<i>e.</i> 0	F12 - Repairs cost Ellective.	0	Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

Improve Services to Vulnerable Populations: 0

Project #: 2304 Project name: Laboratory New Electrical Pa	nel			
Type Building		Department	Health	
Funding Status First Year - Funde	d	-	Design/Planning	
Useful Life 10 Years		Fund	TBD	
Contact C. Le Venton - 755	-4513	Dept. Priority	5	
Γ		7		
Description				
Scope of work: Install (1) one new 200-AMP Pane Emergency Panel EL1-A to the new 200 AMP Par shared circuits L1C-1,3,5, known as Media Room	iel: Breaker 31; Breaker 33; Bi	reaker 35; Breaker 8; Breaker 10.		
Justification]		
This item will be used to accommodate new SARS pieces of equipment to test for SARS-CoV-2. Due circuit breakers, leaving the existing panels deple breakers. Currently, the Laboratory has 2 out of 4 non-emergency breakers to be installed in the En able to transfer the non-emergency circuits to the	to the high amperage require ted. Consequently, the Labora 4 breakers available for use. I hergency Generator Panel (EL	ments of the equipment, the Laboratory has rationed future testing p n addition, the Director of the Pu 1-A). By providing a new electric	oratory has had to use several o purchases to avoid the tripping iblic Health Laboratory has had al panel, the Public Health Labo	f its electrical of circuit l to authorize (5) oratory will be
Project Status and Goals/Tasks to be Completed in	the 1st Year of the CIP:			
Funded through Grant ELC SUP.				
Budget	Previous Current FY 2 FYs	24/25 25/26 26/27	7 27/28 28/29	Total
Design/Environmental	5	\$8,500		\$8,500
Construction Management	S	\$9,350		\$9,350
Construction	5	\$85,000		\$85,000
Other		\$3,500		\$3,500
Contingency	2	\$30,000		\$30,000
Total		\$136,350		\$136,350
Funding Sources	Previous Current FY 2 FYs	24/25 25/26 26/27	7 27/28 28/29	Total
ELC SUP	5	\$136,350		\$136,350
Total	5	\$136,350		\$136,350
Priority Sco F1 – Immediate Health/Safety: 0	re (Max 100): 0 <u>F7</u> – < 3 Yrs to End	of Useful Life: 0	E Score (Maximum 6): ribute to Community Civic Eng	0
F2 – Future Health/Safety: 0	F8 – Improve System	m Efficiency: 0	lent/Stakeholder Involved Plan	0
F3 – Significant Health/Safety : 0	F9 – Green Energy	Element: 0	rt Growth Neighborhood Servic	
F4 – Security Issue: 0	F10 – Matching Fun	ids: 0 Impr	rove Quality of Life/Race/Healt	
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair	r Costs: 0 Impr	rove Open Space/Environment:	
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost I	Effective: 0	ovo Somioos to Vulnorable Pon	

Funding Status	Housing				Depart	tment	Health		
	First Year - Fu	nded			Project 1	Phase	Design/Plannin	g	
Useful Life	20 Years					Fund	TBD		
Contact (C. Le Venton -	755-4513			Dept. Pr	iority	13		
escription									
Conduct a feasibility study at th setbacks, and potential for a ne a detailed report outlining the p	w facility at th	is location. 7	This comprehensive	e assessment	will involve eng				
ustification									
In response to homelessness, B how it can be repurposled. the l addressing homeless needs.									
roject Status and Goals/Tasks to	o be Complete	ed in the 1st Y	Year of the CIP:						
In response to the homelessnes repurposing. The proximity of t									
This assessment seeks to justify									
Budget		Previo FYs	us Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$60,000	\$180,000				\$240,000
Design/Environmental Total				\$60,000 \$60,000	\$180,000 \$180,000				\$240,000 \$240,000
		Previot FYs	us Current FY	\$60,000		26/27	27/28	28/29	
Total			us Current FY	\$60,000	\$180,000	26/27	27/28	28/29	\$240,000
Total Funding Sources			^{us} Current FY	\$60,000 24/25	\$180,000	26/27	27/28	28/29	\$240,000 Total \$60,000
Total Funding Sources Health Department			^{US} Current FY	\$60,000 24/25	\$180,000 25/26	26/27	27/28	28/29	\$240,000 Total
Total Funding Sources Health Department Unfunded			us Current FY	\$60,000 24/25 \$60,000	\$180,000 25/26 \$180,000	26/27	27/28	28/29	\$240,000 Total \$60,000 \$180,000
Total Funding Sources Health Department Unfunded	Priority			\$60,000 24/25 \$60,000	\$180,000 25/26 \$180,000	26/27	27/28	28/29	\$240,000 Total \$60,000 \$180,000
Total Funding Sources Health Department Unfunded Total		FYs Score (Max	100): 0	\$60,000 24/25 \$60,000 \$60,000	\$180,000 25/26 \$180,000 \$180,000	GARI	E Score (Maximu	m 6):	\$240,000 Total \$60,000 \$180,000 \$240,000
Total Funding Sources Health Department Unfunded	Safety:	FYs		\$60,000 24/25 \$60,000 \$60,000	\$180,000 25/26 \$180,000 \$180,000	GARI Contr	E Score (Maximu ibute to Commu	m 6): nity Civic Eng	\$240,000 Total \$60,000 \$180,000 \$240,000 \$240,000
Total Funding Sources Health Department Unfunded Total <u>F1 – Immediate Health/</u>	Safety: ety:	FYs Score (Max 0	100): 0 F7 - < 3 Yrs to E1	\$60,000 24/25 \$60,000 \$60,000 nd of Useful L stem Efficience	\$180,000 25/26 \$180,000 \$180,000	GARI Contr Resid	E Score (Maximu ibute to Commu ent/Stakeholder	m 6): nity Civic Eng Involved Plan	\$240,000 Total \$60,000 \$180,000 \$240,000 \$240,000 \$240,000 \$240,000
Total Funding Sources Health Department Unfunded Total <u>F1 - Immediate Health/3 F2 - Future Health/Safe</u>	Safety: ety:	FYs Score (Max 0 0	100): 0 <u>F7 - < 3 Yrs to Ea</u> F8 - Improve Sys	\$60,000 24/25 \$60,000 \$60,000 and of Useful L stem Efficience gy Element:	\$180,000 25/26 \$180,000 \$180,000	GARI Contr Resid Smar	E Score (Maximu ibute to Commu ent/Stakeholder t Growth Neighb	m 6): nity Civic Eng Involved Plan orhood Servic	\$240,000 Total \$60,000 \$180,000 \$240,000 \$240,000 \$240,000 \$240,000 \$26,000
Total Funding Sources Health Department Unfunded Total F1 – Immediate Health/ F2 – Future Health/Safe F3 – Significant Health/	Safety: ety: Safety :	FYs Score (Max 0 0 0	100): 0 F7 - < 3 Yrs to Ea F8 - Improve Sys F9 - Green Energ	\$60,000 24/25 \$60,000 \$60,000 \$60,000 stem Efficienc gy Element: Funds:	\$180,000 25/26 \$180,000 \$180,000	GARI Contr Resid Smar Impro	E Score (Maximu ibute to Commu ent/Stakeholder	m 6): nity Civic Eng Involved Plan orhood Servic fe/Race/Healt	\$240,000 Total \$60,000 \$180,000 \$240,000 \$240,000 \$240,000 \$240,000 \$240,000 \$200 \$200 \$200 \$200 \$200 \$200 \$200

24/25 thru 28/29

\$2,246,754

roject #: 4071 roject name: Health Animal Serv	vices: Replace HVAC S	bystem - 160 I	Hitchcock R	d Salinas			
Type Buildi	ng			Departmen	t Health		
Funding Status First Y	/ear - Funded			Project Phas	e Design/Plannin	ıg	
Useful Life 10 Yea	urs			Fun	d TBD		
Contact Chris	LeVenton 755-4513			Dept. Priorit	y 1		
escription							
The Animal Services facility at 160 H parts available for repair and all show which is the power source for Anima extreme weather and before more un days a week. Previously tracked in Cl	v significant signs of erosi l Services. They often hav its expire completely. The	ion and wear. T e a long lead tir	hese units ar ne so it is a co	e considered specia oncern that these up	lty units due to the nits can be procure	fact they run o d in a timely n	off of propane, anner, before
istification							
and sized to match footprint of Anim roject Status and Goals/Tasks to be C Emergency HVAC AC-5 replacement to extremely long lead times. Budget	Completed in the 1st Year to be completed in FY23, Previous			ent to be completed 25/26 26/		ect required ad	ditional time due Total
	FYs	current r	-4/-5	-5/ -0 -0/	_/ _//_0	=0/=9	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				
Total							\$538,638
	\$34,580	\$50,000	\$2,162,174				\$538,638 \$2,246,754
Funding Sources	\$34,580 Previous FYs	\$50,000 Current FY		25/26 26/	27 27/28	28/29	
Funding Sources Fee Services	Previous			25/26 26/	27 27/28	28/29	\$2,246,754

Priority Score (Max 100): 50

\$34,580

\$50,000

Total

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

\$2,162,174

Type Housing				Depart	tment He	alth		
Funding Status First Yea	r - Funded			Project	Phase De	sign/Planning		
Useful Life					Fund oo	1		
Contact C. Le Ver	iton - 755-4513			Dept. Pr	iority			
escription								
n response to the growing need for sup ims to develop a community of 4 to 5 n upportive and healing environment for iousing.	on-congregate modula	ar units, each c	onsisting of a	single restroom	m and a sin	gle bed. These	units are desi	igned to create
stification								
Our unhoused residents do not have a se ecuperative center would provide these							o be hospitali	zed. Creating a
oject Status and Goals/Tasks to be Con . Conduct an assessment near the Shar tomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P udget. 5. Close out the project in FY 24	e Center located at 845 f homes and refine the roposals (RFP) for the	5 E. Laurel Driv CIP as inform	ation become	s available. Th	e rough est	imated asseml	oly cost for eac	ch home is \$60
. Conduct an assessment near the Shar iomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P judget. 5. Close out the project in FY 24	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as inform installation of	ation become 5 homes at Sh	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	ch home is \$60 al meets the
. Conduct an assessment near the Shar omes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P	e Center located at 84; f homes and refine the roposals (RFP) for the -25.	5 E. Laurel Driv CIP as inform	ation become 5 homes at Sh	s available. Th	e rough est	imated asseml	oly cost for eac	ch home is \$60
. Conduct an assessment near the Shar iomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P judget. 5. Close out the project in FY 24	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as inform installation of	ation become 5 homes at Sh	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	ch home is \$60 al meets the
. Conduct an assessment near the Shar tomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P budget. 5. Close out the project in FY 24 Budget	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as information of installation of Current FY	ation becomes 5 homes at Sh 24/25	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	ch home is \$60 al meets the Total
. Conduct an assessment near the Shar tomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P udget. 5. Close out the project in FY 24 Budget Design/Environmental	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as information of installation of Current FY	ation becomes 5 homes at SP 24/25 \$70,000	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	th home is \$60 al meets the Total \$120,000
. Conduct an assessment near the Shar tomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P oudget. 5. Close out the project in FY 24 Budget Design/Environmental Construction Management	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as information of installation of Current FY	ation becomes 5 homes at Sh 24/25 \$70,000 \$10,000	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	th home is \$60 al meets the Total \$120,000 \$10,000 \$100,000
. Conduct an assessment near the Shar tomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P udget. 5. Close out the project in FY 24 Budget Design/Environmental Construction Management Construction	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as information of installation of Current FY	ation becomes 5 homes at Sh 24/25 \$70,000 \$10,000 \$100,000	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	th home is \$60 al meets the Total \$120,000 \$10,000 \$100,000
. Conduct an assessment near the Shar omes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P oudget. 5. Close out the project in FY 24 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as information of installation of Current FY	ation become: 5 homes at SI 24/25 \$70,000 \$10,000 \$100,000 \$300,000	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	th home is \$60 al meets the Total \$120,000 \$100,000 \$300,000
. Conduct an assessment near the Shar tomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P oudget. 5. Close out the project in FY 24 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous	5 E. Laurel Driv CIP as inform installation of Current FY \$50,000	ation becomes 5 homes at Sh 24/25 \$70,000 \$10,000 \$100,000 \$300,000 \$159,000	s available. Th nare Center. 4.	e rough est Issue a No	imated asseml tice to Proceed	oly cost for eac l if the propos	home is \$60 al meets the Total \$120,000 \$10,000 \$100,000 \$300,000 \$159,000
. Conduct an assessment near the Shar tomes. 2. Obtain costs for these types o otaling \$300k. 3. Issue a Request for P nudget. 5. Close out the project in FY 24 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	e Center located at 84; f homes and refine the roposals (RFP) for the -25. Previous FYs	5 E. Laurel Driv CIP as inform installation of Current FY \$50,000 \$50,000	ation becomes 5 homes at SP 24/25 \$70,000 \$10,000 \$100,000 \$300,000 \$159,000 \$639,000	s available. Th hare Center. 4. 25/26	e rough est Issue a No 26/27	27/28	28/29	Total Total \$120,000 \$100,000 \$300,000 \$159,000 \$689,000

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

Type Storm Water				Depar	tment Hou	sing and Cor	nmunity Deve	lopment
Funding Status First Year - Funde	ed			Project	Phase Perr	nitting		
Useful Life 50 Years					Fund 404			
Contact S. Carroll - 831-78	34-5643			Dept. P	riority 1			
scription								
he Carmel River Floodplain Restoration and Er store native riparian habitat, floodplain habita e to: 1) Create notches in the levees along the s useway under Highway 1, connecting the south corded in the CIP under Project 7200.2 as a Pt nder PWFP and Housing and Community Deve epartments internally. This project is funded th Water Resources Flood Corridor, Coastal Floo azard Mitigation Program is pending a decision	t, and hydrolo outh bank of t a lower Carme ablic Works, Fa dopment for g rough the follo d and Urban S	gic function to he lower Carm l River Floodp acilities and Pa eneral plannin owing grant pi Streams grant	a portion of hel River, 2) R lain with the arks (PWFP) g purposes. S rograms: Wild programs, Ca	the lower flood lestore the sou south arm of t project. Plann pecific roles a llife Conserva	dplain along t ith lower Car the Carmel La ing and imple nd responsib tion Board, N	he Carmel R nel River flo goon. Phase ementation p ilities are coo ational Fish	iver. Key aspe odplain, and 3 II - Implemen hases are repo ordinated betw and Wildlife F	cts of the proj) Build a ttation work is orted in this C reen the two oundation, D
tification								
	osed restorati			Sirinayi				
nds on the west side of the highway to the prop ect Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County ie Project is currently in the final design, perm	n the 1st Year o Board of Supe	of the CIP: rvisors in Janu	1ary 2020. Th	e Board of Su				
hich includes reverting existing levee farm field nds on the west side of the highway to the prop ject Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County ne Project is currently in the final design, perm azard Mitigation Grant.	n the 1st Year o Board of Supe	of the CIP: rvisors in Janu	1ary 2020, Th dination phas	e Board of Su				
nds on the west side of the highway to the prop ject Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County he Project is currently in the final design, perm azard Mitigation Grant.	n the 1st Year of Board of Supe itting, and rigi Previous	of the CIP: rvisors in Janu nt of way coord	1ary 2020, Th dination phas	e Board of Su e, and waiting	to begin pen	ding a decisi	on from FĚMA	A on funding t
nds on the west side of the highway to the prop ject Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County ne Project is currently in the final design, perm azard Mitigation Grant.	n the 1st Year of Board of Supe itting, and rigi Previous FYs	of the CIP: rvisors in Janu nt of way coord Current FY	1ary 2020. Th dination phas 24/25	e Board of Su e, and waiting 25/26	26/27	ding a decisi	on from FĚMA	A on funding t Total
nds on the west side of the highway to the prop ject Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County ne Project is currently in the final design, perm azard Mitigation Grant. Budget Design/Environmental	n the 1st Year of Board of Supe itting, and righ Previous FYs \$2,266,337	of the CIP: rvisors in Janu nt of way coord Current FY \$348,095	1ary 2020. Th dination phas 24/25 \$500,641 \$500,641	e Board of Su e, and waiting 25/26 \$483,200	26/27 \$383,200	ding a decisi	on from FĚMA	A on funding t Total \$3,981,47
nds on the west side of the highway to the prop iect Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County he Project is currently in the final design, perm azard Mitigation Grant. Budget Design/Environmental Total	a the 1st Year of Board of Supe Itting, and right Previous FYs \$2,266,337 \$2,266,337 Previous	of the CIP: rvisors in Janu nt of way coord Current FY \$348,095 \$348,095	1ary 2020. Th dination phas 24/25 \$500,641 \$500,641	e Board of Su e, and waiting 25/26 \$483,200 \$483,200	26/27 \$383,200 \$383,200	27/28	28/29	A on funding t Total \$3,981,47 \$3,981,47
nds on the west side of the highway to the prop ject Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County he Project is currently in the final design, perm azard Mitigation Grant. Budget Design/Environmental Funding Sources Grant Funding (Multiple)	a the 1st Year of Board of Supe itting, and rigl Previous FYs \$2,266,337 \$2,266,337 Previous FYs	of the CIP: rvisors in Janu at of way coord Current FY \$348,095 \$348,095 Current FY	1ary 2020. Th dination phas 24/25 \$500,641 \$500,641 24/25	e Board of Su e, and waiting 25/26 \$483,200 \$483,200 25/26	26/27 \$383,200 \$383,200 26/27	27/28	28/29	A on funding t Total \$3,981,47 \$3,981,47 Total \$3,981,47
nds on the west side of the highway to the prop ject Status and Goals/Tasks to be Completed in nal EIR was certified by the Monterey County he Project is currently in the final design, perm azard Mitigation Grant. Budget Design/Environmental Fotal Grant Funding (Multiple) Fotal	a the 1st Year of Board of Supe Itting, and right Previous FYs \$2,266,337	of the CIP: rvisors in Janu t of way coord Current FY \$348,095 \$348,095 Current FY \$348,095 \$348,095	1ary 2020. Th dination phas 24/25 \$500,641 \$500,641 24/25 \$500,641 \$500,641 \$500,641 and of Useful I stem Efficience gy Element: Funds:	e Board of Su e, and waiting 25/26 \$483,200 \$483,200 \$483,200 \$483,200 \$483,200	26/27 \$383,200 \$383,200 26/27 \$383,200 \$383,200 \$383,200 \$383,200 \$383,200 \$383,200 \$383,200	27/28 27/28 27/28 27/28 ere (Maximu e to Commu Stakeholder wuth Neighbu	28/29 28/29	A on funding t Total \$3,981,47 \$3,981,47 Total \$3,981,47 \$3,

Project #: 730030								
Project name: Carmel Lagoon - Scenic Ro	oad Protectio	on Structure Pr	oject					
Type Water				Depart	ment Hous	ing and Comi	nunity Deve	elopment
Funding Status First Year - Fu	nded			Project P	hase Desig	n/Planning		
Useful Life 75 Years				1	Fund 404			
Contact S. Carroll - 83	1-784-5643			Dept. Pri	ority 2			
_				-				
Description								
The Carmel Lagoon Scenic Road Protection S effort to improve natural floodplain function, The project involves implementing three proj Interim Sandbar Management Plan (ISMP).	and protect pi	iblic infrastructu	re, while mai	ntaining or imp	roving flood	risk protectio	n to existing	developed areas.
Iustification								
Completion of the Carmel Lagoon SRPS/EPE well as expose the County to potential liability perspective, project implementation allows for	y and litigation	risk. Project con	pletion also	reduces the cou	nty's regulate			
Project Status and Goals/Tasks to be Complete	d in the 1st Ye	ar of the CIP:						
recommendation on next steps.	Previous	0				/-0	-0/	
Budget	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
C								
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
	100 // /							
Priority	Score (Max 100	D): 45						
F1 - Immediate Ucelth /Sefety:	15	En _ < 0 Vrate E	nd of Hoofel	life: 0	GARE Scor	e (Maximum	6):	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:		F7 - < 3 Yrs to E F8 - Improve Sys			Contribute	to Communi	ty Civic Eng	agement: o
F ₃ – Significant Health/Safety :		F9 – Green Energ		0	Resident/S	takeholder Ir	volved Plan	ning: 0
F4 – Security Issue:		F10 – Matching H			Smart Grov	wth Neighbor	hood Servic	es: 0
F5 – Voluntary ADA Improvement:		F10 – Matching I F11 – Reduce Rej		5	Improve Q	uality of Life/	Race/Healt	h Equity: 0
		F11 – Reduce Rep F12 – Repairs Co		0	Improve O	pen Space/Er	vironment:	0
F6 – Improve Public/Staff Experience:	10	-12 - Repairs Co	st Enective:		Improve Se	ervices to Vuli	nerable Pop	ulations: 0

roject name: East Garriso	n Mothballing	Project						
Туре	Building				Department	Housing and Co	ommunity Deve	elopment
Funding Status	First Year - Fu	nded			Project Phase	e Bid/RFP		
Useful Life	5 to 10 years				Fund	l		
Contact	Damian Bye, 7	55-5141			Dept. Priority	r High		
Description								
This project will be completed implementing other needed r project is ready to implement other breakage leading to the identifying and repairing sour safety. Implementation is ant	neasures to ensu . Over the past y possibility of lea rces of dirt, mois	re the building ears due to nata aking and wate sture or pest in	gs are properly se tural weather con r intrusion insid trusion, and any	ecured and pr nditions the r e the building structural ele	otected from degrada oof tiles have degrada s. This may cause ad	ation. Design is co ed and on many bu ditional interior d	mplete, permit 1ildings are fall amage. Assessr	s pending and t ling off or there nent includes
ustification								
The East Garrison developme Historic Arts District, and for extended and unanticipated l Historic District parcels, the l and are in need of repairs to r	the other 3 build ength of time tha buildings are in 1	dings to be res at has past sind need of repair a	tored by the non ce the East Garri and protection ag	-profit and ul son developm gainst damag	timately retained by ent was approved an e and degradation. T	the County for gov d the Successor Ag ne buildings were i	ernment purpo gency accepted mothballed twi	oses Due to th ownership of th ice in the past,
roject Status and Goals/Tasks	s to be Complete	d in the 1st Yea	ar of the CIP:					
This project will be completed	d by the East Ga	rrison develop	er. It is included	for tracking p	ourposes.			
19 1				01	Ĩ			
Budget		Previous FYs	Current FY	24/25	25/26 26/2	27 27/28	28/29	Total
Budget ————————————————————————————————————		FYs			25/26 26/2	27 27/28	28/29	Total \$140,512
Design/Environmental			\$34,529	\$34,530	25/26 26/2	27 27/28	28/29	\$140,512
Design/Environmental Construction Management		FYs	\$34,529 \$17,615	\$34,530 \$17,616	25/26 26/2	27 27/28	28/29	\$140,512 \$35,231
Design/Environmental		FYs	\$34,529	\$34,530	25/26 26/2	27 27/28	28/29	\$140,512
Design/Environmental Construction Management		FYs	\$34,529 \$17,615	\$34,530 \$17,616	25/26 26/2	27 27/28	28/29	\$140,512 \$35,231
Design/Environmental Construction Management Construction		FYs \$71,453	\$34,529 \$17,615 \$150,000	\$34,530 \$17,616 \$158,000	25/26 26/2		28/29	\$140,512 \$35,231 \$308,000
Design/Environmental Construction Management Construction Total		FYs \$71,453 \$71,453 Previous	\$34,529 \$17,615 \$150,000 \$202,144	\$34,530 \$17,616 \$158,000 \$210,146				\$140,512 \$35,231 \$308,000 \$483,743
Design/Environmental Construction Management Construction Total Funding Sources		FYs \$71,453 \$71,453 \$71,453 Previous FYs	\$34,529 \$17,615 \$150,000 \$202,144 Current FY	\$34,530 \$17,616 \$158,000 \$210,146 24/25				\$140,512 \$35,231 \$308,000 \$483,743 Total
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement		FYs \$71,453 \$71,453 \$71,453 Previous FYs \$71,453	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144	\$34,530 \$17,616 \$158,000 \$210,146 24/25 \$210,146				\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement	Priority	FYs \$71,453 \$71,453 \$71,453 Previous FYs \$71,453	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144 \$202,144	\$34,530 \$17,616 \$158,000 \$210,146 24/25 \$210,146				\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement Total		FYs \$71,453 \$71,453 Previous FYs \$71,453 \$71,453 \$71,453 \$71,453	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144 \$202,144 \$202,144	\$34,530 \$17,616 \$158,000 \$210,146 \$210,146 \$210,146	25/26 26/2 ife: 0 GAI	27 27/28 RE Score (Maximu	28/29 m 6):	\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743 \$483,743
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement Total <u>F1 – Immediate Health</u>	n/Safety:	FYs \$71,453 \$71,453 \$71,453 Previous FYs \$71,453 \$71,453 \$71,453 \$71,453 \$71,453 \$71,453	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144 \$202,144 \$202,144 \$202,144	\$34,530 \$17,616 \$158,000 \$210,146 \$210,146 \$210,146	25/26 26/2 ife: 0 GAI X: 0 Con	27 27/28 27 27/28 2E Score (Maximu tribute to Commu	28/29 m 6): nity Civic Enga	\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743 \$483,743 \$483,743
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement Total	n/Safety: ifety:	FYs \$71,453 \$71,453 Previous FYs \$71,453 \$71,453 \$71,453 \$71,453 \$71,453 \$71,453 \$71,453	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144 \$202,144 \$202,144	\$34,530 \$17,616 \$158,000 \$210,146 24/25 \$210,146 \$210,146 \$210,146	25/26 26/2 ife: 0 GAI ry: 0 Res	27 27/28 27 27/28 RE Score (Maximu tribute to Commu ident/Stakeholder	28/29 m 6): nity Civic Enga Involved Plan	\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743 \$483,743 \$483,743 0 agement: 0 ning: 0
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement Total	n/Safety: ifety:	FYs \$71,453 \$71,453 Previous FYs \$71,453 \$71,453 \$71,453 Score (Max 10) 0 0 0 0 F 0 0 0 0 0 0 0 0 0 0 0 0 0	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144 \$202,144 \$202,144 \$202,144 \$202,144 \$202,144	\$34,530 \$17,616 \$158,000 \$210,146 24/25 \$210,146 \$210,146 \$210,146 \$210,146	25/26 26/2 .ife: 0 GAI .y: 0 Res Small	27 27/28 27 27/28 28 Score (Maximu tribute to Commu ident/Stakeholder art Growth Neighb	28/29 m 6): nity Civic Enga Involved Plant orhood Service	\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743 \$483,743 \$483,743 0 agement: 0 ning: 0 es: 0
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement Total	n/Safety: ifety: h/Safety :	FYs \$71,453 \$71,453 Previous FYs \$71,453 \$71,453 \$71,453 \$71,453 Score (Max 10) 0 0 F F 0 F 0 F 0 F 0 F 0 F 0 F 0 F 0 F 0 F 0 F 0 F C C C C C C C C C C C C C	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144 \$202,144 \$202,144 \$202,144 \$202,144 \$202,144 \$202,144	\$34,530 \$17,616 \$158,000 \$210,146 24/25 \$210,146 \$210,146 \$210,146 \$210,146	25/26 26/2 	27 27/28 RE Score (Maximu tribute to Commu ident/Stakeholder art Growth Neighb rove Quality of Li	28/29 m 6): nity Civic Enga Involved Plani orhood Service fe/Race/Health	\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743 \$483,743 \$483,743 \$483,743 0 agement: 0 ning: 0 es: 0 n Equity: 0
Design/Environmental Construction Management Construction Total Funding Sources Developer Reimbursement Total Total F1 – Immediate Health F2 – Future Health/Sa F3 – Significant Health F4 – Security Issue:	n/Safety: ifety: h/Safety : nprovement:	FYs \$71,453 \$71,453 Previous FYs \$71,453 \$71,455 \$71,455 \$71,455 \$71,455 \$71,455 \$	\$34,529 \$17,615 \$150,000 \$202,144 Current FY \$202,144 \$204,144 \$204,144 \$204,144 \$204,144 \$204,144 \$204,1	\$34,530 \$17,616 \$158,000 \$210,146 24/25 \$210,146 \$210,146 \$210,146 \$210,146 \$210,146 \$210,146 \$210,146 \$210,146	25/26 26/2 .ife: 0 GAI .ife: 0 Con .y: 0 Res 	27 27/28 27 27/28 28 Score (Maximu tribute to Commu ident/Stakeholder art Growth Neighb	28/29 m 6): nity Civic Enga Involved Plani orhood Service fe/Race/Health Environment:	\$140,512 \$35,231 \$308,000 \$483,743 Total \$483,743 \$483,743 \$483,743 \$483,743 0 0 agement: 0 ning: 0 es: 0 n Equity: 0 0

24/25 thru 28/29

oject name: Zoom Softphone Dep	loyment							
Type Equipm	ent			Depa	rtment Inf	ormation Tecl	nnology	
Funding Status First Ye	ar - Funded			Projec	t Phase Ins	stallation		
Useful Life 5 Years					Fund TB	D		
Contact Alex Zhe	eng (831)796-6991			Dept.	Priority 3			
escription								
This project will introduce a softphone replace traditional phone solutions.	solution to County use	rs . This techno	ology will prov	ide the next	generation C	ounty phone s	ervices, and to	eventually
stification								
additional features. Gone are the days raditional phone systems including po be able to dial and answer calls from an	rtability, privacy, and e ny locations including th	efficiency. Zoon heir home offic	e. Softphone	one will pro system will p	provide impro	ved system ef	ficiency since t	
Flexible communications solutions are idditional features. Gone are the days raditional phone systems including po- e able to dial and answer calls from an hardware to maintain and support. Con- oject Status and Goals/Tasks to be Co- FY 23-24 Goals/Tasks: Continue deplo Zoom softphone deployment and Righ	rtability, privacy, and e y locations including t inty's benefit programs poleted in the 1st Year ying softphone solutior	efficiency. Zoon heir home offic s will be more a of the CIP:	e. Softphone : ccessible and	none will pro system will p efficient by	provide impro using the soft	wed system ef phone solution	ficiency since † 1.	here are less
additional features. Gone are the days raditional phone systems including pc be able to dial and answer calls from an aardware to maintain and support. Con oject Status and Goals/Tasks to be Con FY 23-24 Goals/Tasks: Continue deplo	rtability, privacy, and e y locations including t inty's benefit programs poleted in the 1st Year ying softphone solutior	efficiency. Zoon heir home offic s will be more a of the CIP:	e. Softphone and	none will pro system will p efficient by	provide impro using the soft	wed system ef phone solution	ficiency since † 1.	here are less
additional features. Gone are the days raditional phone systems including po be able to dial and answer calls from an aardware to maintain and support. Con oject Status and Goals/Tasks to be Co FY 23-24 Goals/Tasks: Continue deplo Zoom softphone deployment and Righ	rtability, privacy, and e y locations including t inty's benefit programs mpleted in the 1st Year ying softphone solution Fax migration to Cloud Previous	efficiency. Zoon heir home offic s will be more a of the CIP: n to 500 users i d	e. Softphone and	none will prospective will properly system will properly system will provide the system will provide the system will be specific to the system will be spec	orovide improvide improvide improvide improved i	ved system ef phone solution	ficiency since f n. n Contact Cen	ter deployment,
additional features. Gone are the days raditional phone systems including po be able to dial and answer calls from an aardware to maintain and support. Con oject Status and Goals/Tasks to be Con FY 23-24 Goals/Tasks: Continue deplo Zoom softphone deployment and Righ Budget	rtability, privacy, and e y locations including t inty's benefit programs mpleted in the 1st Year ying softphone solution Fax migration to Cloud Previous	efficiency. Zoon heir home offic s will be more a of the CIP: n to 500 users i d Current FY	e. Softphone ccessible and ncluding DSS 24/25	none will prospective will properly system will properly system will provide the system will provide the system will be specific to the system will be spec	orovide improvide improvide improvide improved i	ved system ef phone solution	ficiency since f n. n Contact Cen	ter deployment, Total
additional features. Gone are the days raditional phone systems including po be able to dial and answer calls from an aardware to maintain and support. Con oject Status and Goals/Tasks to be Co FY 23-24 Goals/Tasks: Continue deplo Zoom softphone deployment and Righ Budget Furniture, Fixes & Equipment	rtability, privacy, and e y locations including t inty's benefit programs mpleted in the 1st Year ying softphone solution Fax migration to Cloud Previous	efficiency. Zoon heir home offic s will be more a of the CIP: n to 500 users i d Current FY \$100,000	e. Softphone ccessible and ncluding DSS 24/25 \$100,000 \$100,000	none will prospective will properly system will properly system will provide the system will provide the system will be specific to the system will be spec	orovide improvide improvide improvide improved i	ved system ef phone solution	ficiency since f n. n Contact Cen	ter deployment, Total \$200,000
additional features. Gone are the days raditional phone systems including po se able to dial and answer calls from an aardware to maintain and support. Con oject Status and Goals/Tasks to be Con FY 23-24 Goals/Tasks: Continue deplo Zoom softphone deployment and Righ Budget Furniture, Fixes & Equipment Total	rtability, privacy, and e y locations including ti inty's benefit programs mpleted in the 1st Year ying softphone solution Fax migration to Cloud Previous FYs	efficiency. Zoon heir home offic s will be more a of the CIP: n to 500 users i Current FY \$100,000 \$100,000	e. Softphone ccessible and ncluding DSS 24/25 \$100,000 \$100,000	one will prospective will prospective will prospective will prospect with the system will provide the system will provide the system with the system will provide the system will providet the system	coals/Tasks: 0	27/28	ficiency since f n. n Contact Cen 28/29	ter deployment, Total \$200,000 \$200,000
additional features. Gone are the days raditional phone systems including po se able to dial and answer calls from an aardware to maintain and support. Con oject Status and Goals/Tasks to be Con FY 23-24 Goals/Tasks: Continue deplo Zoom softphone deployment and Righ Budget Furniture, Fixes & Equipment Total Funding Sources	rtability, privacy, and e y locations including ti inty's benefit programs mpleted in the 1st Year ying softphone solution Fax migration to Cloud Previous FYs	efficiency. Zoon heir home offic s will be more a of the CIP: n to 500 users i Current FY \$100,000 \$100,000	e. Softphone ccessible and ncluding DSS 24/25 \$100,000 \$100,000	one will prospective will prospective will prospective will prospect with the system will provide the system will provide the system with the system will provide the system will providet the system	coals/Tasks: 0	27/28	ficiency since f n. n Contact Cen 28/29	ter deployment, Total \$200,000 \$200,000 Total

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

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

24/25 thru 28/29

Project #: 1930-IT-22-01	aton Suptom End o	f Life Denl	la com ont					
Project name: ITD Data Cer	iter System End C	ы гие кері	lacement					
Туре	Equipment				Departmen	nt Information Te	chnology	
Funding Status	First Year - Fundeo	d			Project Phas	se Installation		
Useful Life	5 Years				Fun	d TBD		
Contact	Alex Zheng (831)75	59-6991			Dept. Priori	tv 1		
					1			
Description								
ITD Data Center System End computing environment for C switches, backup solution me	County's critical IT Ir	nfrastructure	e. Project scope	includes upg	rading virtual syste	ms hosts, storage a	rea network with	
Justification								
ITD Data Center is the centra Federal criminal justice, socia heavily relying on the ITD dai addition, end of life equipmen unsupportable equipment wit	ıl services, and healt ta center. Failure of nt poses a security ri	hcare system this facility a isk, and will e	ns. As such, puṫ and critical syste expose County t	olic safety age ems will lead	ncies, health clinics to liabilities and se	s and social services verely impact Coun	s branch offices' t ty and general p	functions are ublic. In
Project Status and Goals/Tasks	to be Completed in	the 1st Year	of the CIP:					
FY 23-24 Goals/Tasks: comp Goals/Tasks: VMWare SAN, 1								AN. FY 24-25
Budget		Previous FYs	Current FY	24/25	25/26 26/	/27 27/28	28/29	Total
Furniture, Fixes & Equipme	nt		\$550,000	\$600,000				\$1,150,000
Total			\$550,000	\$600,000				\$1,150,000
Funding Sources		Previous	Current FY	24/25	25/26 26	/27 27/28	28/29	Total
		FYs	current i	-+/ -5	-5, -0 -0,	=//=0	=0/=9	
ITD Assignment Fund			\$550,000					\$550,000
ARPA Funding				\$600,000				\$600,000
Total			\$550,000	\$600,000				\$1,150,000
	D : : 0							
	Priority Scor	e (max 100):	30					
F1 – Immediate Health,	/Safety:	F=	– < 3 Yrs to En	d of Heeful	G	ARE Score (Maxim	um 6):	0
F2 – Future Health/Saf		Lif		a or oserui		ontribute to Comm	unity Civic	0
		F8	– Improve Sys	tem Efficienc	v: 0 —	ngagement:	T 1 1 1 1	
F3 – Significant Health		F9	– Green Energ	y Element:	0 -	esident/Stakeholde		
F4 – Security Issue:	10		0 – Matching F	-	<u> </u>	mart Growth Neigh		
F5 – Voluntary ADA Im			1 – Reduce Rep		0 II	mprove Quality of L	ife/Race/Health	Equity: 0
	CC							

F6 – Improve Public/Staff o

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F12 – Repairs Cost Effective:

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

24/25 thru 28/29

roject #: 1930-IT-23-03 roject name: County-wide	Network End of	Life Replac	cement						
Туре	Equipment				Departn	nent Inforr	nation Techno	ology	
Funding Status	First Year - Funde	d			Project Pl	hase Instal	lation		
Useful Life	5 Years				F	rund TBD			
Contact	Alex Zheng (831)7	96-6991			Dept. Pric	ority 4			
escription									
County-wide Network End of available County network for Specifically, Cisco 3650 netwo switches will be end of suppor	County's critical IT ork switches will be	Infrastructur end of suppo	re. Project scope ort and end of lif	e includes up; fe by Oct. 202	grading all swite 26, with an estin	ches and rout	ers which will	be end of life	by Apr. 2027
stification									
ealthcare systems. Public sat etwork may lead to liabilities ommunication. End of life ec pdated and functional equip oject Status and Goals/Tasks Y 23-24 Goals/Tasks: Upgra outers	and severely impact uipment poses a se ment. to be Completed in	et County an curity risk. If the 1st Year	d general public t is imperative t of the CIP:	e including ac hat we remov	cess to various l 'e end of life, un	benefit progr supportable	ams and regio equipment, ar	nal public safe	ety m with
Budget		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipme	ıt		\$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	\$500,000					\$1,500,000
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 Scor	e (Max 100):	: 25						
						GARE Score	e (Maximum 6	5):	0
F1 – Immediate Health	-		– < 3 Yrs to End					/ Civic Engage	
F2 – Future Health/Saf	ety: 5	F8	 Improve Syst 	em Efficiency	r: 0			0.01	

5 F10 - Matching Funds: F5 – Voluntary ADA Improvement: F11 – Reduce Repair Costs: 0 F6 – Improve Public/Staff Experience: 0 F12 – Repairs Cost Effective:

5

F3 - Significant Health/Safety :

F4 - Security Issue:

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: o

F9 – Green Energy Element:

0

0

0

0

24/25 thru 28/29

oject name: Radio Site Power and HVA	AC Improven						
Type Equipment				Department	Information Te	echnology	
Funding Status First Year - Fu	inded			Project Phase	e Not Started		
Useful Life 10 Years				Fund	TBD		
Contact Alex Zheng (8)	31)796-6991			Dept. Priority	7 2		
escription							
NGEN is County's public safety communicati introduce standard and scalable power and H solution will allow better radio site managem	IVAC systems a	at each NGEN rae	dio site which	allows for improved	radio communica		
stification							
Project cost is a Rough Order of Magnitude. 4	An actual cost e	estimate needs to	be developed	to provide a more a	ccurate project bu	ıdget. Replace p	oower distribu
Project cost is a Rough Order of Magnitude. A	An actual cost e	estimate needs to		to provide a more a 25/26 26/2		ıdget. Replace p 28/29	oower distribu Total
Project cost is a Rough Order of Magnitude. 4 ystem for Upper Mount Toro site and variou	An actual cost e 1s other radio s Previous	estimate needs to ites.		-			
Project cost is a Rough Order of Magnitude. 4 system for Upper Mount Toro site and variou Budget	An actual cost e 1s other radio s Previous	estimate needs to ites.	24/25	-			Total
Project cost is a Rough Order of Magnitude. A ystem for Upper Mount Toro site and variou Budget Construction	An actual cost e 1s other radio s Previous	estimate needs to ites.	24/25 \$500,000 \$500,000	-	27/28		Total \$500,000
Project cost is a Rough Order of Magnitude. 4 ystem for Upper Mount Toro site and variou Budget Construction Total	An actual cost of is other radio s Previous FYs Previous	estimate needs to	24/25 \$500,000 \$500,000	25/26 26/2	27/28	28/29	Total \$500,000 \$500,000
Project cost is a Rough Order of Magnitude. 4 system for Upper Mount Toro site and variou Budget Construction Total Funding Sources	An actual cost of is other radio s Previous FYs Previous	estimate needs to	24/25 \$500,000 \$500,000 24/25	25/26 26/2	27/28	28/29	Total \$500,000 \$500,000 Total
Project cost is a Rough Order of Magnitude. 4 ystem for Upper Mount Toro site and variou Budget Construction Total Funding Sources ITD Assignment Fund Total	An actual cost of is other radio s Previous FYs Previous	Current FY	24/25 \$500,000 \$500,000 24/25 \$500,000	25/26 26/2	27/28	28/29	Total \$500,000 \$500,000 Total \$500,000
Project cost is a Rough Order of Magnitude. A ystem for Upper Mount Toro site and variou Budget Construction Total Funding Sources ITD Assignment Fund Total 	An actual cost of is other radio s Previous FYs Previous FYs Score (Max 100	Current FY Current FY Current FY Current FY	24/25 \$500,000 \$500,000 24/25 \$500,000 \$500,000	25/26 26/2 25/26 26/2	27/28	28/29	Total \$500,000 \$500,000 Total \$500,000
Construction Total Funding Sources ITD Assignment Fund Total	An actual cost of is other radio s Previous FYs Previous FYs Score (Max 100 0 F	Current FY Current FY Current FY 0): 30 7 - < 3 Yrs to En	24/25 \$500,000 \$500,000 24/25 \$500,000 \$500,000	25/26 26/2 25/26 26/2	27 27/28	28/29 28/29 um 6):	Total \$500,000 \$500,000 Total \$500,000 \$500,000
Project cost is a Rough Order of Magnitude. A system for Upper Mount Toro site and variou Budget Construction Total Funding Sources ITD Assignment Fund Total 	An actual cost of is other radio s Previous FYs Previous FYs Score (Max 100 0 F 5 F	Current FY Current FY Current FY Current FY	24/25 \$500,000 \$500,000 24/25 \$500,000 \$500,000 d of Useful Lift tem Efficiency	25/26 26/2 25/26 26/2	27 27/28 27 27/28 27 27/28 RE Score (Maxim	28/29 28/29 28/29 um 6): unity Civic Eng	Total \$500,000 \$500,000 Total \$500,000 \$500,000 0 agement: 0

F6 – Improve Public/Staff Experience: 0

0

F5 – Voluntary ADA Improvement:

F10 – Matching Funds: 0 F11 – Reduce Repair Costs: 10 F12 – Repairs Cost Effective: 0

Improve Quality of Life/Race/Health Equity: o Improve Open Space/Environment: 0 Improve Services to Vulnerable Populations: 0

24/25 thru 28/29

Project name: NGEN L3Harris Core Upgrad	le - Countyw	vide						
Type Equipment				Departm	nent Infor	mation Techn	ology	
Funding Status First Year - Funde	ed			Project Ph	nase Not S	Started		
Useful Life 10 Years				F	und 405			
Contact Thomas Montoya	831-796-643	3		Dept. Prio	ority			
Description								
The NGEN Upgrade project is a major hardware equipment and services needed to upgrade prim frequency software, current security hardware an dispatch consoles, and phone system integration	ary and secon nd software co	dary virtual con components with	re component	s, all repeater si	te routers a	nd switches, a	n upgrade of a	all radio
Justification								
Without this upgrade, the operating systems and communications system to component failure ris software and hardware is increasingly difficult.								
Project Status and Goals/Tasks to be Completed in	n the 1st Year	of the CIP:						
Project is expected to begin and completed in FY 25. This project will be financed over the 5-year					Capital Fee	collection on 2	2.22.24 comm	
								encing FY24-
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	encing FY24- Total
Budget Furniture, Fixes & Equipment		Current FY	24/25 \$425,524		26/27 \$425,524	27/28 \$425,524	28/29 \$425,524	
		Current FY		\$425,524				Total
Furniture, Fixes & Equipment		Current FY Current FY	\$425,524 \$425,524	\$425,524 \$425,524	\$425,524	\$425,524	\$425,524	Total \$2,127,620
Furniture, Fixes & Equipment Total	FYs Previous FYs		\$425,524 \$425,524	\$425,524 \$ \$425,524 \$ 25/26 \$	\$425,524 \$425,524	\$425,524 \$425,524	\$425,524 \$425,524	Total \$2,127,620 \$2,127,620

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

Туре	Equipment					Depar	tment	Information Tec	hnology	
Funding Status	First Year - Fu	inded				Project	Phase	Not Started		
Useful Life	10 Years						Fund	405		
Contact	Thomas Mont	oya 83	31-796-643;	3		Dept. Pr	riority			
scription										
Upgrade and replace compon aw, fire, and EMS divisions w ublic safety first responders, apabilities. The current syste Aonterey County Operationa gencies, establish more resili ommunications capabilities,	vithin the Monte , provides fire pa em is end of life l Area at risk. Th ient public safet	erey C aging o and en his pro ty syste	ounty Oper capabilities nd of suppo oject will all ems during	ational Area. 1 for all Monter ort, putting con low Monterey (connectivity a	The NGEN An rey County fire sistency and r County to pro- nd power out:	alog Overlay's e agencies, and reliability of p vide more con ages, increase	system pr d is redur ublic safe sistent ra	ovides primary o idant backup for ety and emergen idio communica	coverage in run areas with dig cy communica tions across al	ral areas for gital system tions within th l public safety
stification										
he analog overlay system an /stem to component failure r ardware is increasingly diffic	risk as well as n									
pject Status and Goals/Tasks	to be Complete	ed in tł	he 1st Year	of the CIP:						
roject is expected to begin a 5. This project will be financ							N Capital	Fee collection o	n 2.22.24 com	mencing FY24
		1	Duorrious							
Budget			Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
0	nt			Current FY	24/25 \$600,000	25/26 \$400,000	26/27	27/28	28/29	
Furniture, Fixes & Equipme	nt			Current FY			26/27	27/28	28/29	\$1,000,00
Furniture, Fixes & Equipme: Total	nt	-		Current FY Current FY	\$600,000	\$400,000	26/27	27/28	28/29 28/29	\$1,000,00
Furniture, Fixes & Equipmer Total Funding Sources NGEN Capital Fee Fund 405 Approval; NGEN Exec Board	5 (Pending BOS]	FYs Previous		\$600,000	\$400,000 \$400,000 25/26				\$1,000,00 \$1,000,00 Total
Furniture, Fixes & Equipmen Total Funding Sources NGEN Capital Fee Fund 405 Approval; NGEN Exec Board 2.22.24)	5 (Pending BOS]	FYs Previous		\$600,000 \$600,000 24/25	\$400,000 \$400,000 25/26				\$1,000,00 \$1,000,00 Total \$1,000,00
Furniture, Fixes & Equipmen Total Funding Sources NGEN Capital Fee Fund 405 Approval; NGEN Exec Board 2.22.24)	5 (Pending BOS d Approved		FYs Previous	Current FY	\$600,000 \$600,000 24/25 \$600,000	\$400,000 \$400,000 25/26 \$400,000				\$1,000,00 \$1,000,00 Total \$1,000,00
Furniture, Fixes & Equipmen Total Funding Sources NGEN Capital Fee Fund 405 Approval; NGEN Exec Board 2.22.24) Total	5 (Pending BOS d Approved Priority	1 1 1 2 3	Previous FYs (Max 100)	Current FY	\$600,000 \$600,000 24/25 \$600,000 \$600,000	\$400,000 \$400,000 25/26 \$400,000 \$400,000	26/27		28/29	\$1,000,00 \$1,000,00 Total \$1,000,00
Furniture, Fixes & Equipmen Total Funding Sources NGEN Capital Fee Fund 405 Approval; NGEN Exec Board 2.22.24) Total <u>F1 – Immediate Health</u>	5 (Pending BOS d Approved <u>Priority</u> n/Safety:	1 1 1 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Previous FYs (Max 100) <u>F7</u>	Current FY : 0 - < 3 Yrs to Er	\$600,000 \$600,000 24/25 \$600,000 \$600,000	\$400,000 \$400,000 25/26 \$400,000 \$400,000	26/27 GARE	27/28	28/29 m 6):	\$1,000,000 \$1,000,000 Total \$1,000,000 \$1,000,000
Furniture, Fixes & Equipmen Total Funding Sources NGEN Capital Fee Fund 406 Approval; NGEN Exec Board 2.22.24) Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u>	5 (Pending BOS d Approved <u>Priority</u> n/Safety: fety:]]] ; ; ; ; ; ; ;	Previous FYs (Max 100) F7 F8	Current FY : 0 - < 3 Yrs to Er - Improve Sys	\$600,000 \$600,000 24/25 \$600,000 \$600,000	\$400,000 \$400,000 25/26 \$400,000 \$400,000	26/27 GARE Contri	27/28 Score (Maximu	28/29 m 6): nity Civic Enga	\$1,000,00 \$1,000,00 Total \$1,000,00 \$1,000,00 0 agement: 0
F2 – Future Health/Sa F3 – Significant Health	5 (Pending BOS d Approved <u>Priority</u> n/Safety: fety:)]]]]]]]]]]	Previous FYs (Max 100) <u>F7</u> F8 F9	Current FY : o - < 3 Yrs to Er - Improve Sys - Green Energ	\$600,000 \$600,000 24/25 \$600,000 \$600,000 \$600,000	\$400,000 \$400,000 25/26 \$400,000 \$400,000 \$400,000	26/27 GARE Contri Reside Smart	27/28 Score (Maximu bute to Commu ent/Stakeholder Growth Neighbu	28/29 m 6): nity Civic Enga Involved Plan orhood Service	\$1,000,00 \$1,000,00 Total \$1,000,00 \$1,000,00 \$1,000,00 0 agement: 0 ning: 0 ess: 0
Furniture, Fixes & Equipmen Total Funding Sources NGEN Capital Fee Fund 406 Approval; NGEN Exec Board 2.22.24) Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sa</u>	5 (Pending BOS d Approved <u>Priority</u> n/Safety: fety: n/Safety :]]] ; ; ; ; ; ; ;	Previous FYs (Max 100) F7 F8 F9 F10	Current FY : 0 - < 3 Yrs to Er - Improve Sys	\$600,000 \$600,000 24/25 \$600,000 \$600,000 \$600,000 the of Useful Lister Efficiency y Element: Yunds:	\$400,000 \$400,000 25/26 \$400,000 \$400,000	26/27 GARE Contri Reside Smart Impro	27/28 Score (Maximu bute to Commu ent/Stakeholder Growth Neighbo ve Quality of Lif	28/29 m 6): nity Civic Enga Involved Plan orhood Service e/Race/Health	\$1,000,00 \$1,000,00 Total \$1,000,00 \$1,000,00 \$1,000,00 0 agement: 0 ning: 0 es: 0 1 Equity: 0
Furniture, Fixes & Equipmen Total Funding Sources NGEN Capital Fee Fund 405 Approval; NGEN Exec Board 2.22.24) Total F1 – Immediate Health F2 – Future Health/Sa F3 – Significant Health F4 – Security Issue:	5 (Pending BOS d Approved <u>Priority</u> n/Safety: fety: n/Safety : nprovement:		Previous FYs (Max 100) F7 F8 F9 F10 F11	Current FY : 0 - < 3 Yrs to Er - Improve Sys - Green Energ - Matching F	\$600,000 \$600,000 24/25 \$600,000 \$600,000 \$600,000 \$600,000 the Efficiency y Element: 'unds: pair Costs:	\$400,000 \$400,000 25/26 \$400,000 \$400,000 ife: 0 y: 0 0 0	26/27 GARE Contri Reside Smart Impro Impro	27/28 Score (Maximu bute to Commu ent/Stakeholder Growth Neighbu	28/29 m 6): nity Civic Enga Involved Plan orhood Service e/Race/Health Environment:	\$1,000,00 \$1,000,00 Total \$1,000,00 \$1,000,00 \$1,000,00 0 agement: 0 ning: 0 es: 0 n Equity: 0 0

24/25 thru 28/29

Project #: L-1603 Project name: New Bradley	Library and Resi	liency Cent	er Project						
Туре	Building				Depart	ment Li	brary		
Funding Status	First Year - Funde	1			Project I	Phase De	esign/Planning	Ş	
Useful Life	20 Years					Fund 40	94		
Contact	C. Ricker 883-7567	7			Dept. Pr	iority TI	BD		
Description									
The County Board of Supervis interested in working with the Feasibility completed. FY23/2 design and construction. Proj	e Library to support 24 Budget is based o	the creation on preliminary	of a replaceme construction	ent facility v estimates of	which will serve th conducted during	he resident the feasib	s and students ility stage inclu	s of Bradley. F uding, real esta	Y22/23
Justification									
Bradley is a remote communi- elementary school. Since the l and community as a temporar community through bookmot locations are available suitabl	ibrary lost its rented ry solution. Howeve pile services. The con	facility durin r, the distance nmunity and	ng FY 2016-17 e of Bradley fr the school hav	, the bookn om the larg ve expresse	nobile has been us ger libraries, make d a strong desire	sed to prov es it difficu to have a r	vide service on ilt and highly i	ce a week to th nefficient to se	he local school erve this
Project Status and Goals/Tasks	to be Completed in	the 1st Year o	of the CIP:						
Continue property acquisition	n process through F	7 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 & Equipme	nt				\$80,000	\$1,200,0	00		\$1,280,000
Contingency					\$806,823				\$806,823
Total		\$200,000	\$486,042	\$100,000	\$3,653,074	\$1,200,0	00		\$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	\$1,200,0	00		\$1,280,000
Unfunded					\$3,573,074				\$3,573,074
Total		\$200,000	\$486,042	\$100,000	\$3,653,074	\$1,200,0	00		\$5,639,116
	Priority Scor	e (Max 100):	20						
F1 — Immediate Health	Cofotra -	T -	o Vroto D	nd of Usefu	Life: 0	GARES	Score (Maximu	ım 6):	6

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life:	0	
, , ,	0	, 0		Contribute to Community Civic Engagement: 1
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning: 1
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	10	Smart Growth Neighborhood Services: 1
F4 – Security Issue:	0	F10 – Matching Funds:		
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:		Improve Quality of Life/Race/Health Equity: 1
		F12 – Repairs Cost Effective:		Improve Open Space/Environment: 1
F6 – Improve Public/Staff Experience	26: 10	F12 – Repairs Cost Effective:		Improve Services to Vulnerable Populations: 1

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24/25 thru 28/29

Project #: L-1605 Project name: Pajaro Library Branc	h Rehabilitation							
Type Building				Departm	ent Lib	rary		
Funding Status First Yea						sign/Planning		
Useful Life 25 years				Fu	und oog	3		
Contact Hillary T	heyer 831-883-7566			Dept. Prio	rity 2			
Description								
This project would have two parts, both would be significant safety and rehabili adding an emergency exit off the back of for the Library services space. Prelimin use, workflow, and preserving the beau and staff work areas, and new floor cov mechanical systems that were impacted Insurance and FEMA.	tation enhancements t f the building, and pos ary space programmin ty of the historic eleme erings. A separate post	to the building s ssibly making s g is complete, a ents of the hous storm restorat	structure itsel ome outdoor and will result se. This requin ion project is	f. This includes so space accessible of in a reconfigured res new furniture, addressing desig	ecuring s once agai d public l , shelving n and rep	tair access to t n. The second ibrary space, r , wiring for m pairs to roof, s	the second and portion is an naximizing sa oving the pub iding, window	d third floors, interior re-design fe and effective lic computers vs, HVAC and
Justification								
The Pajaro Library is in a unique space community gathering place. Both the sa								ulting in a
Project Status and Goals/Tasks to be Cor	npleted in the 1st Year	of the CIP:						
Project Status and Goals/Tasks to be Cor Library will complete application for a look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3	California State Librar Y23 the Facility experi f affected areas. In FY: or and reuse of the sec	y 1:1 match infr enced water in 24 Library and cond and third i	trusion from Facilities eng	roof and siding ar aged consultants	nd deterio to compl	orating indoor ete space prog	air quality. The gramming to a	he facility is Iddress ADA and
Library will complete application for a look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo	California State Librar Y23 the Facility experi f affected areas. In FY: or and reuse of the sec	y 1:1 match infr enced water in 24 Library and cond and third i	trusion from Facilities eng floor includin	roof and siding ar aged consultants g adding an eleva	nd deterio to compl	orating indoor ete space prog	air quality. The gramming to a	he facility is Iddress ADA and
Library will complete application for a look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3	California State Library Y23 the Facility experi f affected areas. In FY3 or and reuse of the sec ,500,000 to the project Previous	y 1:1 match infr enced water inf 24 Library and 20nd and third t 2t.	trusion from Facilities eng floor includin	roof and siding ar aged consultants g adding an eleva	nd deterio to compl tor or lift	prating indoor ete space prog . The Departn	air quality. T gramming to a nent of Emerg	he facility is Iddress ADA and ency Services
Library will complete application for a look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3	California State Library Y23 the Facility experi f affected areas. In FY3 or and reuse of the sec ,500,000 to the project Previous	y 1:1 match infr enced water ini 24 Library and 20nd and third s 2t. Current FY	trusion from a Facilities eng floor includin 24/25	oof and siding ar aged consultants g adding an eleva 25/26 2	nd deterio to compl tor or lift	prating indoor ete space prog . The Departn	air quality. T gramming to a nent of Emerg	he facility is ddress ADA and ency Services Total
Library will complete application for a d look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental	California State Library Y23 the Facility experi f affected areas. In FY3 or and reuse of the sec ,500,000 to the project Previous	y 1:1 match infr enced water ini 24 Library and 20nd and third s 2t. Current FY	trusion from a Facilities eng floor includin 24/25	oof and siding ar aged consultants g adding an eleva 25/26 2 \$117,596	nd deterio to compl tor or lift	prating indoor ete space prog . The Departn	air quality. T gramming to a nent of Emerg	he facility is ddress ADA and ency Services Total \$812,184
Library will complete application for a d look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental Construction Management	California State Library Y23 the Facility experi f affected areas. In FY3 or and reuse of the sec ,500,000 to the project Previous	y 1:1 match infr enced water ini 24 Library and 20nd and third s 2t. Current FY	trusion from a Facilities eng floor includin 24/25	25/26 2 \$117,596 \$408,094	nd deterio to compl tor or lift	prating indoor ete space prog . The Departn	air quality. T gramming to a nent of Emerg	Total \$812,184 \$408,094
Library will complete application for a look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental Construction Management Construction	California State Library Y23 the Facility experi f affected areas. In FY3 or and reuse of the sec ,500,000 to the project Previous	y 1:1 match infr enced water ini 24 Library and 20nd and third s 2t. Current FY	trusion from a Facilities eng floor includin 24/25	25/26 2 \$117,596 \$408,094 \$1,947,942	nd deterio to compl tor or lift	prating indoor ete space prog . The Departn	air quality. T gramming to a nent of Emerg	Total \$812,184 \$408,094 \$1,947,942
Library will complete application for a to look for other grant opportunities. In F currently closed pending remediation on Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	California State Library Y23 the Facility experi f affected areas. In FY3 or and reuse of the sec ,500,000 to the project Previous	y 1:1 match infr enced water ini 24 Library and 20nd and third s 2t. Current FY	trusion from a Facilities eng floor includin 24/25	25/26 2 \$117,596 \$408,094 \$1,947,942 \$100,000	nd deterio to compl tor or lift	prating indoor ete space prog . The Departn	air quality. T gramming to a nent of Emerg	he facility is (ddress ADA and ency Services Total \$812,184 \$408,094 \$1,947,942 \$100,000
Library will complete application for a look for other grant opportunities. In F currently closed pending remediation of Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	California State Library Y23 the Facility experi f affected areas. In FY3 or and reuse of the sec ,500,000 to the project Previous	y 1:1 match infr enced water ini 24 Library and 20nd and third i 2t. Current FY \$350,000	trusion from 1 Facilities eng floor includin 24/25 \$344,588	25/26 2 \$117,596 \$408,094 \$1,947,942 \$100,000 \$681,780 \$3,255,412	nd deterio to compl tor or lift	prating indoor ete space prog . The Departn	air quality. T gramming to a nent of Emerg	he facility is (ddress ADA and ency Services Total \$812,184 \$408,094 \$1,947,942 \$100,000 \$681,780
Library will complete application for a d look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	California State Library Y23 the Facility experi f affected areas. In FY: or and reuse of the sec ,500,000 to the projec Previous FYs	y 1:1 match infr enced water ini 24 Library and cond and third : current FY \$350,000 \$350,000	24/25 \$344,588 \$344,588	25/26 2 \$117,596 \$408,094 \$1,947,942 \$100,000 \$681,780 \$3,255,412	nd deteric to compl tor or lift 26/27	27/28	air quality. T gramming to a nent of Emerg 28/29	he facility is iddress ADA and ency Services Total \$812,184 \$408,094 \$1,947,942 \$100,000 \$681,780 \$3,950,000
Library will complete application for a d look for other grant opportunities. In F currently closed pending remediation o Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total Funding Sources	California State Library Y23 the Facility experi f affected areas. In FY: or and reuse of the sec ,500,000 to the projec Previous FYs	y 1:1 match infr enced water ini 24 Library and cond and third : current FY \$350,000 \$350,000 Current FY	24/25 \$344,588 \$344,588	25/26 2 \$117,596 \$408,094 \$1,947,942 \$100,000 \$681,780 \$3,255,412	nd deteric to compl tor or lift 26/27	27/28	air quality. T gramming to a nent of Emerg 28/29	he facility is iddress ADA and ency Services Total \$812,184 \$408,094 \$1,947,942 \$100,000 \$681,780 \$3,950,000 Total
Library will complete application for a 1 look for other grant opportunities. In F currently closed pending remediation of Life and Safety upgrades on the first flo AB-102 grant program has allocated \$3 Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total Funding Sources Fund 478	California State Library Y23 the Facility experi f affected areas. In FY: or and reuse of the sec ,500,000 to the projec Previous FYs	y 1:1 match infr enced water ini 24 Library and cond and third : current FY \$350,000 \$350,000 Current FY	trusion from 1 Facilities eng floor includin 24/25 \$344,588 \$344,588 24/25	25/26 2 \$117,596 \$408,094 \$1,947,942 \$100,000 \$681,780 \$3,255,412 25/26 2	nd deteric to compl tor or lift 26/27	27/28	air quality. T gramming to a nent of Emerg 28/29	he facility is (ddress ADA and ency Services Total \$812,184 \$408,094 \$1,947,942 \$100,000 \$681,780 \$3,950,000 Total \$350,000

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
A-42 of 120	

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

24/25 thru 28/29

Type Buildin	ıg			Depar	tment Lib	rary		
Funding Status First Y	ear - Funded					sign/Planning		
Useful Life					Fund			
Contact Chris F	Ricker / 831-883-7567			Dept. Pr	riority			
escription								
This project is to complete the landsc project area. This phase will complete	aping around the San Lu with amenities, trees, sl	icas Library. Ph hade structures	ase I consist , and a play a	ed of grading a area.	and putting o	lown decompo	osed granite ir	ı the intended
istification								
community is in need of outdoor play	areas, shade, and a place	e to gutiler.						
roject Status and Goals/Tasks to be Co A grant of \$67,000 has been received complete this project, and the Departu	for this project, and the	plans will be re						00 total would
A grant of \$67,000 has been received	for this project, and the	plans will be re						00 total would Total
A grant of \$67,000 has been received complete this project, and the Depart	for this project, and the ment's request will be to Previous	plans will be re take the remai	ning cost fro	m Library Fun	d Balance, a	nd complete t	he project.	
A grant of \$67,000 has been received complete this project, and the Departn Budget	for this project, and the ment's request will be to Previous	plans will be re take the remai	24/25	m Library Fun	d Balance, a	nd complete t	he project.	Total
A grant of \$67,000 has been received complete this project, and the Depart Budget Design/Environmental	for this project, and the ment's request will be to Previous	plans will be re take the remai	24/25	m Library Fun 25/26	d Balance, a	nd complete t	he project.	Total \$67,000
A grant of \$67,000 has been received complete this project, and the Depart Budget Design/Environmental Construction	for this project, and the ment's request will be to Previous	plans will be re take the remai	24/25 \$67,000 \$67,000	m Library Fun 25/26 \$250,000	d Balance, a	nd complete t	he project.	Total \$67,000 \$250,000
A grant of \$67,000 has been received complete this project, and the Depart Budget Design/Environmental Construction Total	for this project, and the ment's request will be to Previous FYs Previous	plans will be re take the remai Current FY	24/25 \$67,000 \$67,000	m Library Fun 25/26 \$250,000 \$250,000	d Balance, a	27/28	28/29	Total \$67,000 \$250,000 \$317,000
A grant of \$67,000 has been received complete this project, and the Depart Budget Design/Environmental Construction Total Funding Sources	for this project, and the ment's request will be to Previous FYs Previous	plans will be re take the remai Current FY	24/25 \$67,000 \$67,000 24/25	m Library Fun 25/26 \$250,000 \$250,000	d Balance, a	27/28	28/29	Total \$67,000 \$250,000 \$317,000 Total

				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F ₃ – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:	0		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	2: 0	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
ro – improve i ubic/stan Experience	. 0	112 - Repairs Cost Ellective.	0	Improve Services to Vulnerable Populations:	0

Project #: L-1608 Project name: New South County B	ookmobil	0							
					D		x 'l		
Type Equipm		1			-		Library		
Funding Status First Ye		1			Project		Not Started		
Useful Life 10 years						Fund			
Contact Hillary	Theyer 831	-883-7566			Dept. Pr	lority			
Description									
Replace the South County Bookmobile serves communities without a branch								ology, and co	onnectivity. It
Justification									
The current vehicle is nearing the end with solar panels and batteries, remov from Library Fund Balance, as no oper	ing the nee	d for a stand	-alone generate	or or requiren	nent to shoreli				
Project Status and Goals/Tasks to be Co	mpleted in	the 1st Year	of the CIP:						
Complete an RFP for a vehicle, select a the purchase.	ı vendor, pa		quirement, star	rt build proce	ss. The Library	v is work	king with potential	donors to fu	nd a portion of
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
		<i>i</i>							
<u> </u>	riority Scor	re (Max 100)	: 0						
F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to En	nd of Useful L	ife: o		E Score (Maximun		0
F2 – Future Health/Safety:	0		– Improve Sys				ribute to Commun		-
F3 – Significant Health/Safety :			– Green Energ		0		lent/Stakeholder I		0
F4 – Security Issue:	0		0 – Matching F		0	Smar	t Growth Neighbo	rhood Service	es: 0
F5 – Voluntary ADA Improvem			1 – Reduce Rep		0	Impr	ove Quality of Life	/Race/Health	n Equity: 0
F6 – Improve Public/Staff Expe			2 – Repairs Cos		0	Impr	ove Open Space/E	nvironment:	0
10 Improver ubite/ Staff Expe		1.1.	- 100panis 008	, meenve,	0	Impr	ove Services to Vul	nerable Popu	ilations: o

Type Equ	upment				Depar	tment Nati	ividad Medical	Center	
Funding Status First	st Year - Fund	ed			Project	Phase Des	ign/Planning		
Useful Life 10	YEARS					Fund NM	С		
Contact Bria	an Griffin 783 [.]	-2605			Dept. Pr	iority TBE)		
escription									
Replace and upgrade end of life ec	uipment thro	ıghout NMC	2.						
stification									
This is a year after year fund to im rapidly. This project provides repl					ırniture and e	quipment co	mes to end of l	ife the, reliabi	lity declines
oject Status and Goals/Tasks to b	e Completed i	n the 1st Vea	r of the CIP.						
	F								
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 Sec	ore (Max 100	<u>); 0</u>			CAREG	(M		0
F1 – Immediate Health/Saf	ety: o		7 – < 3 Yrs to Er				re (Maximum e to Communit	,	0 ement: 0
F2 – Future Health/Safety:	0	F	8 – Improve Sys	tem Efficienc	y: 0		Stakeholder In		
F3 – Significant Health/Sat	fety: 0		9 – Green Energ				wth Neighborl		
F4 – Security Issue:	0		10 – Matching F				Quality of Life/		
F5 – Voluntary ADA Impro			11 – Reduce Rep				Dpen Space/En		0
F6 – Improve Public/Staff		F	12 – Repairs Cos	st Effective		-			tions: 0

Type Building					Depart	ment	Natividad Medica	l Center	
Funding Status First Year - Fu	nded				Project 1	Phase	Design/Planning		
Useful Life 10 YEARS						Fund	NMC		
Contact B. Griffin - 783	3-2605				Dept. Pr	iority	TBD		
escription									
Paint and replace floor and tile, and caseworl	k improve	ments o	on Med Surg ar	nd ICU.					
ustification									
Minimal updates have been made to the Med									rs to refresh
patient areas. This project will allow for new	paint, floo	ring, til	e in the bathro	ooms, and cas	ework improve	ements i	in the patient roon	ns.	
roject Status and Goals/Tasks to be Complete	ed in the 1	st Year o	of the CIP:						
Budget	Prev FYs	ious	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
	Prev	ious	am	,					
Funding Sources	FYs	Totab	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 (Ma	ax 100).	0						
)	<u> </u>			CART	Coore (Marrian	().	0
F1 – Immediate Health/Safety:	0	F7 -	– < 3 Yrs to Er	nd of Useful L	fe: o		E Score (Maximum		0
F2 – Future Health/Safety:	0	F8	– Improve Sys	tem Efficienc	y: O	-	ibute to Communi		-
F3 – Significant Health/Safety :	0	F9	– Green Energ	y Element:			ent/Stakeholder I		
F4 – Security Issue:	0	F10	– Matching F	unds:			t Growth Neighbor		
F5 – Voluntary ADA Improvement:	0	F11	– Reduce Rep	air Costs:			ove Quality of Life		1 0
		F10	– Repairs Cos	st Effective		Impro	ove Open Space/E		0
F6 – Improve Public/Staff Experience	: 0	I 12	. – Repairs Cos	л шиооннон			ove Services to Vul		

Project #: B17-2017-002 Project name: Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas Department Natividad Medical Center Type Software 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. Previous Budget Current FY 24/25 25/2626/2727/28 28/29 Total FYs Other \$75,000 \$150,000 \$250,000 \$150,000 \$625,000 \$625,000 Total \$75,000 \$150,000 \$250,000 \$150,000

24/25 thru 28/29

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

E1 Immediate Health / Cafety	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	, 0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:	ŭ	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience		F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
ro – improve rublic/ stall Experience	. 0	F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:	0
ro – improve rubic/stan Experience	. 0	112 - Repairs Cost Effective.	Improve Services to Vulnerable Populations:	C

24/25 thru 28/29

oject name: Natividad Labora								
Type Buil	ding			Depa	rtment Na	tividad Medic	al Center	
Funding Status Firs	t Year - Funded			Projec	t Phase No	t Started		
Useful Life					Fund NM	IC		
Contact Bria	an Griffin 783-2562			Dept.	Priority TB	D		
escription								
This project will redesign the front change its current equipment.	phlebotomy drawing area o	of the Laborato	ry, expand th	e blood banł	area, and ma	ike the Chemi	stry area of th	e lab ready to
istification								
							constraints, an	d allows for new
Chemistry analyzers that require d	eionized water and a differe	ent plumbing so					constraints, an	d allows for new
Chemistry analyzers that require d	eionized water and a differe	ent plumbing so	et up than wh				28/29	d allows for new
Chemistry analyzers that require d	eionized water and a differe e Completed in the 1st Year Previous	ent plumbing so	et up than wh	at is current	ly in the Labo	ratory.		
Chemistry analyzers that require d oject Status and Goals/Tasks to be Budget	eionized water and a differe e Completed in the 1st Year Previous	ent plumbing so	24/25	at is current	ly in the Labo	ratory.		Total
Chemistry analyzers that require d oject Status and Goals/Tasks to be Budget Construction	eionized water and a differe e Completed in the 1st Year Previous	ent plumbing so	24/25 \$573,479 \$573,479	at is current	ly in the Labo	ratory.		Total \$573,479
Construction Total	eionized water and a differe e Completed in the 1st Year Previous FYs Previous	ent plumbing so of the CIP: Current FY	24/25 \$573,479 \$573,479	25/26	y in the Labo	27/28	28/29	Total \$573,479 \$573,479

		GARE Score (Maximum 6):	0
0		Contribute to Community Civic Engagement:	0
0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning	0
0	F9 – Green Energy Element:	, 0	
0	F10 – Matching Funds:		0
0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
01 0		Improve Open Space/Environment:	0
e. 0	F12 – Repairs Cost Effective.	Improve Services to Vulnerable Populations:	0
	0 0 0 0 0 e: 0	0 F10 – Matching Funds: 0 F11 – Reduce Repair Costs:	0 F7 - < 3 Yrs to End of Useful Life: 0

coject #: B17-2017-558 coject name: NMC - 1441 Cons	stitution Bou	levard, Sali	nas - Exterior	r Paint Wate	erseal				
Type Bu	ilding				Depar	t ment Na	tividad Medic	al Center	
Funding Status Fir	rst Year - Funde	ed			Project	Phase De	sign/Planning	5	
Useful Life 10	years					Fund NM	1C		
Contact Bri	ian Griffin 783-	2562			Dept. Pr	iority TB	D		
escription									
This project includes caulking and	d repainting of	the buildings	on NMC's cam	pus as well as	sealing of wir	dows.			
ustification									
The hospital buildings have never as mold and insect infestation. roject Status and Goals/Tasks to h				surface cracks	which can lea	ad to signific	cant potential	building issue	s over time, such
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 Sco	ore (Max 100)): 0						
F1 – Immediate Health/Sa	fetv: o	F7	– < 3 Yrs to En	d of Useful L	fet 0	GARE Sc	ore (Maximur	n 6):	0
F2 – Future Health/Safety			– < 3 HS to En					ity Civic Enga	
F3 – Significant Health/Salety			– Green Energ		,			Involved Planı	
F4 – Security Issue:	0		0 – Matching F	-				orhood Service	
F5 – Voluntary ADA Impro			1 – Reduce Rep					e/Race/Health	equity: o
F6 – Improve Public/Staff			2 – Repairs Cos				Open Space/I		0
r or of an and a start of a start	r					Improve	Services to Vu	Inerable Popu	llations: 0

There a Devision of the		• •		tion Blvd Sa		Notivido 1 M- 1	al Cant	
Type Equipment	d			-		Natividad Medic	al Center	
Funding Status First Year - Funde	ea			Projec		Not Started		
Useful Life 10 years					Fund			
Contact Felipe (831) 783-2	2614			Dept.	Priority	TBD		
escription								
Fire Alarm Command Center Bld. 580								
ustification								
Fire Alarm will need to be replaced in near futur old system: Electronic glitches that will trigger a sometime weeks before another one can be locat	n alarm, but							
roject Status and Goals/Tasks to be Completed in	n the 1st Year	of the CIP:						
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$0,700,00	00				\$700,000
Total			\$700,000					\$700,000
	Previous	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Funding Sources	FYs							\$700,000
Funding Sources NMC	FIS		\$700,000					., ,
	F15		\$700,000 \$700,000					\$700,000
NMC								
NMC Total	P1S): o						
NMC Total Priority Sco	ore (Max 100		\$700,000	Life: 0	GARE	Score (Maximur	n 6):	
NMC Total <u>Priority Sco</u> <u>F1 – Immediate Health/Safety: 0</u>	ore (Max 100 F7	7 – < 3 Yrs to En	\$700,000 ad of Useful			Score (Maximur ibute to Commur		\$700,000
NMC Total <u>F1 – Immediate Health/Safety: 0</u> <u>F2 – Future Health/Safety: 0</u>	ore (Max 100	7 – < 3 Yrs to En 3 – Improve Sys	\$700,000 ad of Useful tem Efficier		Contr		nity Civic Enga	\$700,000 o agement: o
NMC Total <u>F1 – Immediate Health/Safety: 0</u> <u>F2 – Future Health/Safety: 0</u> <u>F3 – Significant Health/Safety : 0</u>	ore (Max 100 F7 F8 F2 F2	7 – < 3 Yrs to Er 3 – Improve Sys 9 – Green Energ	\$700,000 hd of Useful tem Efficien ty Element:		Contr Reside	ibute to Commun	nity Civic Enga Involved Plann	\$700,000 gement: 0 ning: 0
NMC Total Priority Sco F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0 F3 – Significant Health/Safety: 0 F4 – Security Issue: 0	ore (Max 100 F7 F8 F9 F1	7 – < 3 Yrs to En 3 – Improve Sys 9 – Green Energ 0 – Matching F	\$700,000 ad of Useful tem Efficier y Element: 'unds:		Contr Reside Smart	ibute to Commun ent/Stakeholder	ity Civic Enga Involved Plan orhood Service	\$700,000 gement: 0 ning: 0 es: 0
NMC Total Priority Sco F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0 F3 – Significant Health/Safety:	ore (Max 100 F7 F8 F1 F1 F1	7 – < 3 Yrs to Er 3 – Improve Sys 9 – Green Energ	\$700,000 ad of Useful tem Efficier y Element: 'unds: pair Costs:		Contr Reside Smart Impro	ibute to Commun ent/Stakeholder i Growth Neighbo	nity Civic Enga Involved Plann orhood Service e/Race/Health	\$700,000 gement: 0 ning: 0 es: 0

24/25 thru 28/29

Project #: B21-510 Project name: NMC - 1441 Constitution Bot	ulevard, Sali	nas - Elevato	r Upgrades					
Type Equipment				Departn	nent Nat	ividad Medical	Center	
Funding Status First Year - Fund	led			Project Pl	hase Des	ign/Planning		
Useful Life 5 years				F	und NM	C		
Contact Andrea Rosenbe	rg 831-783			Dept. Pric	ority TBI)		
Description								
The current elevator requires new upgrades to	function effecti	ively to transpo	ort patients an	d families.				
Justification								
There are 9 elevators and they are outdated and	l frequently ma	alfunction.						
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

0	Ez (o Vrato End of Haaful Life) o	GARE Score (Maximum 6):	
0	, 0	Contribute to Community Civic Engagement:	0
0	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
0	F9 – Green Energy Element:	, ,	0
0	F10 – Matching Funds:		-
0	F11 – Reduce Repair Costs:		0
e. 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
	Tiz Repuis cost incente.	Improve Services to Vulnerable Populations:	0
	0 0 0 0 0 20: 0	0 F8 – Improve System Efficiency: 0 0 F9 – Green Energy Element: 0 0 F10 – Matching Funds: 0 F11 – Reduce Repair Costs:	o F7 - < 3 Yrs to End of Useful Life: o

Project #: B22-2022-035 Project name: Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas Department Natividad Medical Center Type Equipment 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. Previous Total Budget Current FY 24/25 25/2626/2727/28 28/29 FYs 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 Previous Funding Sources Current FY 24/25 25/2626/2727/2828/29 Total FYs NMC

24/25 thru 28/29

Priority Score (Max 100): 0

Total

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

\$747,850

\$747,850

\$747,850

\$747,850

\$500,000

\$500,000

\$500,000

\$500,000

\$500,000

\$500,000

\$2,995,700

\$2,995,700

24/25 thru 28/29

Type Equipmen	ıt			Depa	rtment	Natividad Medic	al Center	
Funding Status First Year	- Funded			Projec	t Phase	Not Started		
Useful Life 5					Fund	451		
Contact Ari Entin	831-783-2564			Dept. l	Priority			
escription								
Jpgrades to Natividad network systems.								
stification								
oject Status and Goals/Tasks to be Comj	pleted in the 1st Year	of the CIP:						
oject Status and Goals/Tasks to be Comj	pleted in the 1st Year	of the CIP:						
<u> </u>	pleted in the 1st Year Previous FYs	of the CIP: Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget	Previous		24/25 \$395,000	25/26	26/27	27/28	28/29	Total \$395,000
Budget Furniture, Fixes & Equipment	Previous			25/26	26/27	27/28	28/29	
Budget Furniture, Fixes & Equipment Total	Previous		\$395,000 \$395,000	25/26	26/27 26/27		28/29	\$395,000
· · · · ·	Previous FYs Previous	Current FY	\$395,000					\$395,000 \$395,000

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

24/25 thru 28/29

oject name: Natividad IT Cabli				D			Genter	
Type Equi Funding Status First	-			-		vidad Medical gn/Planning	Center	
Useful Life 5 year				-	Fund NM			
Contact Ari E					iority TBD			
				-	·			
scription								
low-voltage IT cabling is needed to	support various hospital c	apital improve	ment project	s.				
stification								
The wiring is a operational requirer	nent to connect and netwo	rk computers, j	phones, syste	ems and sensors	5.			
he wiring is a operational requirer	nent to connect and netwo	rk computers, j	phones, syste	ems and sensors	3.			
The wiring is a operational requirer oject Status and Goals/Tasks to be			phones, syste	ms and sensors	5.			
			phones, syste	ms and sensors	5.			
			phones, syste	ms and sensors	5.			
				ems and sensors	26/27	27/28	28/29	Total
oject Status and Goals/Tasks to be	Completed in the 1st Year Previous	of the CIP:				27/28 \$100,000	28/29	Total \$325,000
oject Status and Goals/Tasks to be Budget	Completed in the 1st Year Previous	of the CIP:	24/25	25/26	26/27		28/29	
oject Status and Goals/Tasks to be Budget Other	Completed in the 1st Year Previous	of the CIP:	24/25 \$25,000	25/26 \$100,000	26/27 \$100,000	\$100,000	28/29	\$325,000
oject Status and Goals/Tasks to be Budget Other	Completed in the 1st Year Previous	of the CIP:	24/25 \$25,000	25/26 \$100,000	26/27 \$100,000	\$100,000	28/29	\$325,000
oject Status and Goals/Tasks to be Budget Other Total	Completed in the 1st Year of Previous FYs	of the CIP: Current FY	24/25 \$25,000 \$25,000	25/26 \$100,000 \$100,000	26/27 \$100,000 \$100,000	\$100,000		\$325,000 \$325,000

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

24/25 thru 28/29

oject name: Natividad E-Forms / S								
Type Equipmer				-	rtment Nati		Center	
Funding Status First Year	- Funded			Project	Phase Not	Started		
Useful Life 5					Fund			
Contact Ari Entin	831-783-2564			Dept. P	riority			
escription								
Forms are an important component of a forms are paper-based.	patient's record and i	ts proper stora	ge and handli	ng have hosp	ital complianc	e complicatio	ns. The majo	ority of NMC's
ustification								
								and signatures
will optimize routine processes such as p	atient registration, in	prove patient :						and signatures
will optimize routine processes such as p	atient registration, in	prove patient :	satisfaction a					and signatures
will optimize routine processes such as p roject Status and Goals/Tasks to be Com	atient registration, im pleted in the 1st Year Previous	of the CIP:	satisfaction a	nd reduce reli	ance on paper	e and consum	ables.	
will optimize routine processes such as p roject Status and Goals/Tasks to be Com Budget	atient registration, im pleted in the 1st Year Previous	of the CIP:	24/25	25/26	ance on paper 26/27	27/28	ables.	Total
will optimize routine processes such as p roject Status and Goals/Tasks to be Com Budget Furniture, Fixes & Equipment	atient registration, im pleted in the 1st Year Previous	of the CIP:	24/25 \$100,000 \$100,000	nd reduce reli 25/26 \$50,000	ance on paper 26/27 \$50,000	27/28	ables.	Total \$250,000
Furniture, Fixes & Equipment Total	atient registration, im pleted in the 1st Year Previous FYs Previous	of the CIP: Current FY	24/25 \$100,000 \$100,000	25/26 \$50,000 \$50,000	26/27 \$50,000 \$50,000	27/28 \$50,000 \$50,000	28/29	Total \$250,000 \$250,000

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

Project #: B22-2022-040 Project name: Natividad Patient Queuing Sys	stem - 1441 Constitu	ution Blvd Sali	nas				
Type Equipment			Depar	rtment Nat	ividad Medica	l Center	
Funding Status First Year - Funder	1		Project	Phase Not	Started		
Useful Life 5				Fund			
Contact Ari Entin 831-783-	2564		Dept. P	riority			
Description							
Patient queues are prevalent in healthcare and wa	it time is one measure	e of access to care	2.				
Justification							
An electronic queue management system will help dashboards and business intelligence capabilities	o the hospital's clinics	and ancillary ser	vices safely and	efficiently m	anage patient	flow through	ı real-time
Project Status and Goals/Tasks to be Completed in	the 1st Year of the CIP):					
Budget	Previous Curren FYs	t 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 Curren FYs	t 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	re (Max 100): 0			GARE Sec	ore (Maximum	6).	0
F1 – Immediate Health/Safety: 0		to End of Useful			e to Communi	,	
F2 – Future Health/Safety: 0		e System Efficie	ncy: 0		Stakeholder II		
F3 – Significant Health/Safety : 0		Energy Element:			wth Neighbor		8
F4 – Security Issue: 0	F10 – Match	5			Quality of Life		
F5 – Voluntary ADA Improvement: 0		e Repair Costs:) Dpen Space/Ei		0
F6 – Improve Public/Staff Experience: 0	F12 – Repair	rs Cost Effective:			Services to Vul		

0

0

0

F4 – Security Issue:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

24/25 thru 28/29

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: o

0

0

Project #: B22-2022-041 Project name: Natividad Asset Managem	ient Tracki	ing System - 144	µ1 Constituti	on Blvd Sali	inas			
Type Software				Depa	artment	Natividad Medi	cal Center	
Funding Status First Year - Fu	ınded			Proje	ct Phase	Not Started		
Useful Life 5					Fund			
Contact Daniel Leon 8	31-783-2561	1		Dept.	Priority			
Description								
Implement a new asset management system	to track all a	assets at NMC.						
Justification								
Currently, no mechanism in house to track o	r located ren	nted and purchase	d medical equ	ipment.				
Project Status and Goals/Tasks to be Complete	ed in the 1st	Year of the CIP:						
Budget	Previo FYs	ous Current F	Y 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	Previo FYs	ous Current F	Y 24/25	25/26	26/27	27/28	28/29	Total
NMC			\$100,000	1				\$100,000
Total			\$100,000					\$100,000
Priority	Score (Max	x 100): 0						
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to	End of Useful	Life: o		E Score (Maximu		0
F2 – Future Health/Safety:	0	F8 – Improve S				ribute to Commu		
F3 – Significant Health/Safety :	0	F9 – Green Ene	ergy Element:		Resid	lent/Stakeholder	Involved Plan	ning: 0

A-57 of 120

F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

ment Syste	m - 1441 Cons	titution B	vd Salinas				
			Depa	artment	Natividad Medica	al Center	
ed			Projec	et Phase	Design/Planning	5	
				Fund			
783-2516			Dept.	Priority			
n							
n the 1st Year	r of the CIP:						
Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
		\$150,000					\$150,000
		\$150,000					\$150,000
Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
		\$150,000					\$150,000
		\$150,000					\$150,000
	、 、						
ore (Max 100): 0						
): 0 7 – < 3 Yrs to Er	nd of Useful	Life: 0		E Score (Maximur	,	0
) <u>F</u> 7				Contr	ibute to Commun	nity Civic Enga	agement: 0
0 F7	7 – < 3 Yrs to Er	tem Efficier		Contr Resid	ibute to Commun ent/Stakeholder 1	nity Civic Enga Involved Plan	agement: 0 ning: 0
F7 0 F7 0 F8 0 F9	7 – < 3 Yrs to Er 3 – Improve Sys	stem Efficier sy Element:		Contr Resid Smar	ibute to Commun ent/Stakeholder 1 t Growth Neighbo	nity Civic Enga Involved Plant prhood Service	agement: 0 ning: 0 es: 0
$\frac{1}{1} \frac{1}{1} \frac{1}$	7 – < 3 Yrs to Er 3 – Improve Sys 9 – Green Energ	tem Efficien gy Element: 'unds:		Contr Resid Smar Impro	ibute to Commun ent/Stakeholder 1	nity Civic Enga Involved Plant orhood Service e/Race/Health	agement: 0 ning: 0 es: 0
	ed 783-2516 n racking sprea e a WEB base n the 1st Year Previous FYs Previous	ed 783-2516 n racking spreadsheet into a me e a WEB based system, inste n the 1st Year of the CIP: Previous FYS Current FY Previous Previous Current FY	ed 783-2516 n racking spreadsheet into a more robust c e a WEB based system, instead of a syste in the 1st Year of the CIP: Previous FYs Current FY 24/25 \$150,000 Previous Previous Current FY 24/25 \$150,000	ed Project 783-2516 Dept. n n racking spreadsheet into a more robust contracts mana e a WEB based system, instead of a system hosted in h m the 1st Year of the CIP: n the 1st Year of the CIP: Previous FYs Current FY 24/25 25/26 \$150,000 Previous FYs Current FY 24/25 25/26 \$150,000	Department ed Project Phase Fund 783-2516 783-2516 Dept. Priority n	Department Natividad Medic Project Phase Design/Planning Fund Fund 783-2516 Dept. Priority n	Department Natividad Medical Center Project Phase Design/Planning Fund Dept. Priority 783-2516 Dept. Priority n

24/25 thru 28/29

Project #: B22-2022-064 Project name: Natividad JOC Facilities Proje	ect - 1441 Co	onstitution B	lvd Salinas					
Type Building				Depart	ment Nativi	dad Medical C	Center	
Funding Status First Year - Funder	d			Project I	Phase Design	n/Planning		
Useful Life 15					Fund			
Contact B Griffin 831-783-	2562			Dept. Pri	iority			
Description								
Combining various repair projects under \$100,00 Morgue Lift Walk Off Matts	00. EV Chargi	ing ADA Sidew	alk and Stairs	Door Replace	ment - Campu	is Wide Chem	istry Sample a	utomation
Justification								
Combining JOC facilities projects under \$100,00	0							
Project Status and Goals/Tasks to be Completed in	the 1st Year o	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 Sco	re (Max 100):	: 0						
E. Louis Rists M. Jul /0.6			J_CTT. C 1 * '	f 0	GARE Score	(Maximum 6):	0
F1 – Immediate Health/Safety: 0		- < 3 Yrs to En			Contribute t	o Community	Civic Engager	ment: 0
F2 – Future Health/Safety: 0		- Improve Sys		7: 0	Resident/St	akeholder Inv	olved Plannin	g: O
F3 – Significant Health/Safety : 0		- Green Energ	-		Smart Grow	th Neighborh	ood Services:	0
F4 – Security Issue: 0) – Matching F			Improve Qu	ality of Life/R	ace/Health Eo	quity: 0
F5 – Voluntary ADA Improvement: 0		– Reduce Rep			Improve Op	en Space/Env	ironment:	0
F6 – Improve Public/Staff Experience: 0	F12	2 – Repairs Cos	st Effective:			vices to Vulne		

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 FY 22-23. Justification The scope of the project consists of demolition of the existing building and construction of a new single story pre-engineered metal building of approximately 15,400 square feet (SF). Approximately 11,000 SF would be utilized for storage items and 4,400 SF would be used for office area. A feasibility study has been received and it is estimated that the project would cost \$6,800,000 in which \$800,000 would be used for demolition of the old building. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Previous Current FY 24/25 Total Budget 26/2727/2828/29 25/26FYs Construction \$4,000,000 \$2,800,000 \$6,800,000 Total \$4,000,000 \$2,800,000 \$6,800,000 Previous Current FY 24/25 Funding Sources 25/2626/2727/2828/29Total FYs NMC \$4,000,000 \$2,800,000 \$6,800,000 Total \$4,000,000 \$2,800,000 \$6,800,000

24/25 thru 28/29

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

Type Equ	ipment			Depar	tment Nativ	vidad Medical	Center	
Funding Status Firs	t Year - Funded			Project	Phase Desig	gn/Planning		
Useful Life 15 Y	TEARS				Fund NMC	2		
Contact Ari	Entin/ 831-783-2564			Dept. Pı	riority N/A			
escription								
Replacement workstation on whee documentation and providing syste hospital.								
stification								
ecord-keeping, promote more tim VOWs have also support telemedi				i intection, and			n or nospital	Infrastructure.
	-		artment proj	ects. Natividao	d capital proje	ects are includ	ed as inform	ational only.
	-		1 5	ects. Natividad 25/26	l capital proje 26/27	ects are includ 27/28	ed as inform 28/29	ational only. Total
Natividad projects are managed se	parately and are not scored Previous	with other dep	1 5		1 1 5			Total
Natividad projects are managed se Budget	parately and are not scored Previous	with other dep	24/25	25/26	26/27	27/28		Total \$1,200,000
Other	parately and are not scored Previous	with other dep	24/25 \$100,000 \$100,000	25/26 \$700,000	26/27 \$250,000	27/28 \$150,000		Total \$1,200,000
Natividad projects are managed se Budget Other Total	parately and are not scored Previous FYs Previous	with other dep Current FY	24/25 \$100,000 \$100,000	25/26 \$700,000 \$700,000	26/27 \$250,000 \$250,000	27/28 \$150,000 \$150,000	28/29	Total \$1,200,000 \$1,200,000
Natividad projects are managed se Budget Other Total Funding Sources	parately and are not scored Previous FYs Previous	with other dep Current FY	24/25 \$100,000 \$100,000 24/25	25/26 \$700,000 \$700,000 25/26	26/27 \$250,000 \$250,000 26/27	27/28 \$150,000 \$150,000 27/28	28/29	Total \$1,200,000 \$1,200,000 Total
Natividad projects are managed se Budget Other Total Funding Sources NMC	parately and are not scored Previous FYs Previous	with other dep Current FY Current FY	24/25 \$100,000 \$100,000 24/25 \$100,000	25/26 \$700,000 \$700,000 25/26 \$700,000	26/27 \$250,000 \$250,000 26/27 \$250,000	27/28 \$150,000 \$150,000 27/28 \$150,000	28/29	Total \$1,200,000 \$1,200,000 Total \$1,200,000

r1 – minieulate fleattil/ 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: o
F8 – Improve System Efficien	icy: 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

24/25 thru 28/29

							1		
•••	Building				-	rtment Pro			
Funding Status Useful Life	First Year - Funded				Project	Phase No			
	F. Kabwasa-Green/8	01 755 49	25		Dept. P	Fund TB	D		
Contact	r. Kabwasa-Green/o	31-/55-400	05		Dept. r	riority			
escription									
Prepare programming level do Chapter11-B Code Compliance				nprovements	to facility to	meet current	ADA/Californ	nia Building C	ode (CBC)
ustification									
A recent facility assessment ic and Code Fire and Life Safety separation of various youth po will also renovate approximat footage. It will also change the	Code. The tenant imp opulations at the facili ely 12,000 square foo	orovements ty. The pro t existing h	would also all ject will bring ousing units. N	ow for recont the Youth Ce	figuration of s inter into com	pace use to r pliance with	neet best praction the current fin	tices for opera re life safety co	tions and ode. The project
roject Status and Goals/Tasks	to be Completed in th	ne 1st Vear							
roject Status and Goals/Tasks Complete programming level	*		of the CIP:	request fund	ling for full de	esign drawing	gs and constru	ction.	
· ,	design and cost estim		of the CIP:		ling for full de 25/26	esign drawing 26/27	gs and constru 27/28	ction. 28/29	Total
Complete programming level	design and cost estim	ate. Future Previous	of the CIP: CIP years will						Total \$214,770
Complete programming level Budget	design and cost estim	ate. Future Previous	of the CIP: CIP years will	24/25					
Complete programming level Budget Design/Environmental	design and cost estim	ate. Future Previous	of the CIP: CIP years will	24/25 \$214,770					\$214,770
Complete programming level Budget Design/Environmental	design and cost estim I I I I	ate. Future Previous	of the CIP: CIP years will	24/25 \$214,770 \$214,770					\$214,770
Complete programming level Budget Design/Environmental Total	design and cost estim I I I I	ate. Future Previous Ys Previous	of the CIP: CIP years will Current FY	24/25 \$214,770 \$214,770	25/26	26/27	27/28	28/29	\$214,770 \$214,770

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

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

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

Туре	Building				Departmen	t PWFP – Archite	ctural Svcs, Fa	cilities,
Funding Status		unded			-	Grounds	-	
Useful Life	15 Years				•	e Design/Planning	S	
Contact	Andrei Petrut	iu x4986			Dept. Priority			
					Dept. Priority	Y IDD		
scription								
Repave and restripe entire pa ccupy the building. The DA JGS California Construction tations at the parking lot. Pre	provides service Cost Index CCC	es to the publi CI. An addition	ic Monday through nal \$150,000 "Oth	Friday 8 am t	o 5 pm. The cost est	imate has been esc	alated for FY 2	23/24 using the
stification								
he parking lot has completel he project was identified in t alifornia is interested in con	the 2015 Facilit	y Assessment						
oject Status and Goals/Tasks	s to be Complete	ed in the 1st Y	ear of the CIP:					
esign and engineering are 7 omplete in FY 24/25. The pr		delayed by tw	o months due to u					
Budget		Previou FYs	15 Current FY	24/25	25/26 26/3	27 27/28	28/29	Total
				., -	25/20 20/2	-, -,,	=0/=9	Iotai
Design/Environmental			\$138,230		23/20 20/2	-/ _//-*	_0/_9	\$138,230
0,			\$138,230 \$12,045	\$120,450		-/ _//		
Construction Management				\$120,450 \$1,350,000				\$138,230 \$132,495
Construction Management			\$12,045 \$135,000	\$1,350,000				\$138,230 \$132,495 \$1,485,000
Construction Management Construction Other			\$12,045	\$1,350,000 \$11,400				\$138,230 \$132,495 \$1,485,000 \$29,400
Construction Management Construction Other Contingency			\$12,045 \$135,000 \$18,000	\$1,350,000 \$11,400 \$142,815				\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815
Construction Management Construction Other Contingency			\$12,045 \$135,000	\$1,350,000 \$11,400				\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815
Construction Management Construction Other Contingency Total		Previou FYs	\$12,045 \$135,000 \$18,000 \$303,275	\$1,350,000 \$11,400 \$142,815 \$1,624,665	25/26 26/:		28/29	\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815
Construction Management Construction Other Contingency Total Funding Sources			\$12,045 \$135,000 \$18,000 \$303,275	\$1,350,000 \$11,400 \$142,815 \$1,624,665				\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940 Total
Design/Environmental Construction Management Construction Other Contingency Total Funding Sources Fund 478 Total			\$12,045 \$135,000 \$18,000 \$303,275	\$1,350,000 \$11,400 \$142,815 \$1,624,665 24/25				\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940 Total \$1,927,940
Construction Management Construction Other Contingency Total Funding Sources Fund 478 Total	<u>_</u>	FYs Score (Max 10	\$12,045 \$135,000 \$18,000 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275	\$1,350,000 \$11,400 \$142,815 \$1,624,665 \$1,624,665 \$1,624,665	25/26 26/:		28/29	\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940 Total \$1,927,940
Construction Management Construction Other Contingency Fotal Funding Sources Fund 478 Fotal Fotal	/Safety:	FYs 	\$12,045 \$135,000 \$18,000 \$303,275 IS Current FY \$303,275 \$303,275	\$1,350,000 \$11,400 \$142,815 \$1,624,665 \$1,624,665 \$1,624,665	25/26 26/: 10 <u>G</u> A	27 27/28 NRE Score (Maximu ntribute to Commu	28/29 1m 6):	\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940 \$1,927,940 \$1,927,940
Construction Management Construction Other Contingency Total Funding Sources Fund 478 Fotal F1 – Immediate Health, F2 – Future Health/Saf	/Safety: Tety:	FYs Score (Max 10 0 5	\$12,045 \$135,000 \$18,000 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275	\$1,350,000 \$11,400 \$142,815 \$1,624,665 24/25 \$1,624,665 \$1,624,665	25/26 26/: 	27 27/28 NRE Score (Maximu ntribute to Commu gagement:	28/29 1m 6): mity Civic	\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940
Construction Management Construction Other Contingency Fotal Funding Sources Fund 478 Fotal Fotal	/Safety: Tety:	FYs 	\$12,045 \$135,000 \$18,000 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275 \$303,275	\$1,350,000 \$11,400 \$142,815 \$1,624,665 24/25 \$1,624,665 \$1,624,665	25/26 26/: 10 G/ 10 Co P: 0 Re	27 27/28 LRE Score (Maximu ntribute to Commu gagement: sident/Stakeholde	28/29 um 6): unity Civic r Involved Plan	\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940
Construction Management Construction Other Contingency Total Funding Sources Fund 478 Total <u>F1 – Immediate Health/</u> <u>F2 – Future Health/Saf</u> <u>F3 – Significant Health/</u>	/Safety: ety: /Safety :	FYs Score (Max 10 0 5 5	\$12,045 \$135,000 \$18,000 \$303,275 \$305 \$305 \$506	\$1,350,000 \$11,400 \$142,815 \$1,624,665 24/25 \$1,624,665 \$1,624,665 \$1,624,665 and of Useful stem Efficiency gy Element: Funds:	25/26 26/: 10 Co 7: 0 Re 5n	27 27/28 ARE Score (Maximu ntribute to Commu gagement: sident/Stakeholder nart Growth Neighl	28/29 im 6): mity Civic r Involved Plan porhood Servic	\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940 \$1,927,940
Construction Management Construction Other Contingency Total Funding Sources Fund 478 Total <u>F1 – Immediate Health/</u> <u>F2 – Future Health/Saf</u> <u>F3 – Significant Health,</u> <u>F4 – Security Issue:</u>	/Safety: /Safety : /Safety : provement:	FYs Score (Max 1) 0 5 5 0	\$12,045 \$135,000 \$18,000 \$303,275 Current FY \$303,275 \$305 \$75 \$75 \$75 \$75 \$75 \$75 \$75 \$7	\$1,350,000 \$11,400 \$142,815 \$1,624,665 24/25 \$1,624,665 \$1,624,665 \$1,624,665 and of Useful stem Efficiency gy Element: Funds: pair Costs:	25/26 26/: 25/26 26/: 10 Co 7: 0 Re Sn Im	27 27/28 LRE Score (Maximu ntribute to Commu gagement: sident/Stakeholde	28/29 im 6): inity Civic r Involved Plan porhood Servic ife/Race/Healt	\$138,230 \$132,495 \$1,485,000 \$29,400 \$142,815 \$1,927,940

24/25 thru 28/29

Type Equipmen	ıt			Departme	nt PWFP – A	Architectu	ral Svcs, Fa	cilities,
Funding Status First Year	- Funded			Project Phas		g		
Useful Life				Fur	d	0		
Contact F. Kabwas	a-Green			Dept. Priori	y 1			
escription								
Project consists of the design, permitting Ind Library & Tower) following damage ir conditioning (HVAC) systems, Fire Pa	from the March 2023 s	storm and floo	ding. Restora	tion work includes				
stification								
mpacted spaces has been completed. De vere completed in June 2023.	bris clean-up and remo	ediation activi	ties began in	March of 2023 imi	nediately afte	er the liftin	g of evacua	tion orders and
Construction activity will be implemente Permitting for the Historical Mansion at	d via JOC contractors. 29 Bishop is in process	Restoration is s. Constructio	n is expected	to start in April 20	24 and estim	ated to be	completed l	between
Construction activity will be implemente ermitting for the Historical Mansion at leptember and December 2024 dependin EMA to obtain allowable reimbursemer	d via JOC contractors. 29 Bishop is in process ng on material and equ	Restoration is s. Constructio iipment procu	n is expected arement time	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be o	completed l Insurance c	between company and
onstruction activity will be implemente ermitting for the Historical Mansion at eptember and December 2024 dependin EMA to obtain allowable reimbursemer	d via JOC contractors. 29 Bishop is in proces: ng on material and equ tts.	Restoration is s. Constructio	n is expected arement time	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be	completed l	between
onstruction activity will be implemente ermitting for the Historical Mansion at eptember and December 2024 dependi EMA to obtain allowable reimbursemer Budget	d via JOC contractors. 29 Bishop is in process ng on material and equ tts. Previous	Restoration is s. Constructio iipment procu	n is expected arement time	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be o	completed l Insurance c	between company and
onstruction activity will be implemente ermitting for the Historical Mansion at eptember and December 2024 dependin EMA to obtain allowable reimbursemer Budget	d via JOC contractors. 29 Bishop is in process ng on material and equ ts. Previous FYs	Restoration is s. Constructio ipment procu Current FY	n is expected trement time i 24/25	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be o	completed l Insurance c	Total
onstruction activity will be implemente ermitting for the Historical Mansion at eptember and December 2024 dependi EMA to obtain allowable reimbursemer Budget Design/Environmental Construction Management	d via JOC contractors. 29 Bishop is in process ng on material and equ tts. Previous FYs \$61,784	Restoration is s. Constructio nipment procu Current FY \$318,984	n is expected trement time = 24/25 \$171,756	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be o	completed l Insurance c	between tompany and Total \$552,524 \$186,755
Construction activity will be implemente ermitting for the Historical Mansion at eptember and December 2024 dependin EMA to obtain allowable reimbursemer Budget Design/Environmental Construction Management Construction	d via JOC contractors. 29 Bishop is in process ng on material and equ tts. Previous FYs \$61,784 \$7,478	Restoration is s. Constructio ipment procu Current FY \$318,984 \$19,877	n is expected rement time : 24/25 \$171,756 \$159,400	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be o	completed l Insurance c	between tompany and Total \$552,524 \$186,755
Construction activity will be implemente ermitting for the Historical Mansion at eptember and December 2024 dependir EMA to obtain allowable reimbursemer Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	d via JOC contractors. 29 Bishop is in process ng on material and equ tts. Previous FYs \$61,784 \$7,478 \$971,841	Restoration is s. Constructio nipment procu Current FY \$318,984 \$19,877 \$396,065	n is expected rement time : 24/25 \$171,756 \$159,400	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be o	completed l Insurance c	Detween company and Total \$552,524 \$186,755 \$2,164,90
Construction activity will be implemente 'ermitting for the Historical Mansion at ieptember and December 2024 dependin 'EMA to obtain allowable reimbursemer Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	d via JOC contractors. 29 Bishop is in process ng on material and equ tts. Previous FYs \$61,784 \$7,478 \$971,841	Restoration is s. Constructio nipment procu Current FY \$318,984 \$19,877 \$396,065	n is expected rement time : 24/25 \$171,756 \$159,400 \$797,000	to start in April 20 frames and weathe	24 and estim r. Staff is wor	ated to be o	completed l Insurance c	Total \$552,524 \$186,755 \$2,164,900 \$47,235 \$248,580
Construction activity will be implemente ermitting for the Historical Mansion at Eeptember and December 2024 dependin EMA to obtain allowable reimbursemer Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	d via JOC contractors. 29 Bishop is in process ng on material and equ tts. Previous FYs \$61,784 \$7,478 \$971,841 \$22,842	Restoration is s. Constructio nipment procu Current FY \$318,984 \$19,877 \$396,065 \$24,393	n is expected rement time : 24/25 \$171,756 \$159,400 \$797,000 \$248,580	to start in April 20 frames and weather 25/26 26	24 and estim r. Staff is wor /27 27	ated to be o	completed l Insurance c	Total \$552,524 \$186,755 \$2,164,900 \$47,235 \$248,580
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	d via JOC contractors. 29 Bishop is in process ng on material and equ tts. Previous FYs \$61,784 \$7,478 \$971,841 \$22,842 \$1,063,945 Previous	Restoration is s. Constructio nipment procu \$318,984 \$19,877 \$396,065 \$24,393 \$759,319	n is expected rement time : 24/25 \$171,756 \$159,400 \$797,000 \$248,580 \$1,376,736	to start in April 20 frames and weather 25/26 26	24 and estim r. Staff is wor /27 27	r/28	28/29	Total \$552,524 \$186,755 \$2,164,900 \$47,235 \$248,580 \$3,200,000

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	0	GARE Score (Maximum 6):	0
1 5	0	, 0		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	, 0	-
F4 – Security Issue:	0	F10 – Matching Funds:	0	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity:	0
5 7 1	-	1	0	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience:	: 0	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	0

Туре	Bicycle & Pedestria	an Facilities			Depar		PWFP – Archite Grounds	ctural Svcs, Fa	cilities,
Funding Status	First Year - Fundee	d			Project		Grounds Design/Planning	r	
Useful Life	N/A				110,000	Fund	0, 0	,	
Contact	N. Ayala (831) 755	-4848			Dept. P	riority	1		
escription									
Create a permanent memorial Alisal Street in Salinas. Donati available, the project may proc	ons are being colle	cted through	victims of Mo The Communi	nterey Count ity Foundation	y on the Mont n of Monterey	erey Cour County.	nty Government Once fundraising	Center Campu g is complete a	us at 168 West nd funds
istification									
The County-wide COVID-19 M prolonged impacts. Currently t contemplation for those famili	the total number of	COVID-19 fa	atalities to date	e for Monterey	y County is 68	88. The M	emorial will pro		
		.1	Cul CID						
roject Status and Goals/Tasks t Community Engagement, desig	-			roject, and co	nstruction.				
	-			. .	nstruction. 25/26	26/27	27/28	28/29	Total
Community Engagement, desig	-	vide COVID- Previous	19 Memorial P	. .		26/27	27/28	28/29	Total \$74,123
Community Engagement, desig Budget	-	vide COVID- Previous	19 Memorial P Current FY	24/25		26/27	27/28	28/29	
Community Engagement, desig Budget Design/Environmental	-	vide COVID- Previous	19 Memorial P Current FY	24/25 \$64,963		26/27	27/28	28/29	\$74,123
Community Engagement, desig Budget Design/Environmental Construction Management	-	vide COVID- Previous	19 Memorial P Current FY	24/25 \$64,963 \$19,342		26/27	27/28	28/29	\$74,123 \$19,342
Community Engagement, desig Budget Design/Environmental Construction Management Construction	gn for the County-v	vide COVID- Previous	19 Memorial P Current FY \$9,160	24/25 \$64,963 \$19,342 \$128,948		26/27	27/28	28/29	\$74,123 \$19,342 \$128,948
Community Engagement, desig Budget Design/Environmental Construction Management Construction Other	gn for the County-v	vide COVID- Previous	19 Memorial P Current FY \$9,160	24/25 \$64,963 \$19,342 \$128,948 \$11,500		26/27	27/28	28/29	\$74,123 \$19,342 \$128,948 \$22,809
Community Engagement, desig Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipmen	gn for the County-v	vide COVID- Previous	19 Memorial P Current FY \$9,160	24/25 \$64,963 \$19,342 \$128,948 \$11,500 \$3,868		26/27	27/28	28/29	\$74,123 \$19,342 \$128,948 \$22,809 \$3,868
Community Engagement, desig Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipmen Contingency	gn for the County-v	vide COVID- Previous	19 Memorial P Current FY \$9,160 \$11,309	24/25 \$64,963 \$19,342 \$128,948 \$11,500 \$3,868 \$71,379		26/27	27/28	28/29	\$74,123 \$19,342 \$128,948 \$22,809 \$3,868 \$71,379
Community Engagement, desig Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipmen Contingency	gn for the County-v	vide COVID- Previous	19 Memorial P Current FY \$9,160 \$11,309	24/25 \$64,963 \$19,342 \$128,948 \$11,500 \$3,868 \$71,379		26/27	27/28	28/29	\$74,123 \$19,342 \$128,948 \$22,809 \$3,868 \$71,379
Community Engagement, desig Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipmen Contingency Total	gn for the County-v	Previous FYs	19 Memorial P Current FY \$9,160 \$11,309 \$20,469	24/25 \$64,963 \$19,342 \$128,948 \$11,500 \$3,868 \$71,379 \$300,000	25/26				\$74,123 \$19,342 \$128,948 \$22,809 \$3,868 \$71,379 \$320,460
Community Engagement, design Budget Design/Environmental Construction Management Construction Other Furniture, Fixes & Equipmen Contingency Total Funding Sources	gn for the County-v	Previous FYs	19 Memorial P. Current FY \$9,160 \$11,309 \$20,469 Current FY	24/25 \$64,963 \$19,342 \$128,948 \$11,500 \$3,868 \$71,379 \$300,000 24/25	25/26				\$74,123 \$19,342 \$128,948 \$22,809 \$3,868 \$71,379 \$320,460 Total

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

24/25 thru 28/29

Type Buildi	ng			Departm	nent PW	/FP – Architec ounds	ctural Svcs, Fa	cilities,
Funding Status First Y	Year - Funded			Project Ph		sign/Planning		
Useful Life 50 Yes				-	und 404			
Contact D. Pra	itt 796-6091			Dept. Prio	rity TB	D		
scription								
Construct parking structure at the co y share of City and County funds.	orner of West Gabilan and	l Church Street	s for use by C	ity, County and C	Court emp	ployees and pu	ıblic. Project v	vould be funded
stification								
his project addresses a significant d	lafiait of off streat parkin	a identified in t	ho original Fl	P for the Cover	mont Co	ntor compus		
ins project addresses a significant o	lencit of on-street parking	g identified in t	ne originai Ei	ik for the Govern	Intent Ce	inter campus.		
·	N 1 1 1 1 . 1 X	of the CIP						
oject Status and Goals/Tasks to be C	completed in the 1st Year	or the orr.						
oject Status and Goals/Tasks to be C	completed in the 1st Year	or the off.						
oject Status and Goals/Tasks to be C Continue design support for parking	-							
	-							
	-	Current FY	24/25	25/26 2	26/27	27/28	28/29	Total
Continue design support for parking Budget	structure development. Previous		24/25 \$250,000	25/26 2 \$400,000	26/27	27/28	28/29	Total \$900,000
Continue design support for parking	structure development. Previous FYs	Current FY			26/27	27/28	28/29	
Continue design support for parking Budget Design/Environmental Construction Management	structure development. Previous FYs	Current FY		\$400,000	26/27	27/28	28/29	\$900,000 \$65,170
Continue design support for parking Budget Design/Environmental	structure development. Previous FYs	Current FY		\$400,000 \$65,170	26/27	27/28	28/29	\$900,000 \$65,170 \$30,454,54
ontinue design support for parking Budget Design/Environmental Construction Management Construction Contingency	structure development. Previous FYs	Current FY		\$400,000 \$65,170 \$30,454,545	26/27	27/28	28/29	\$900,000 \$65,170 \$30,454,54 \$3,045,455
Continue design support for parking Budget Design/Environmental Construction Management Construction Contingency Total	structure development. Previous FYs \$114,577	Current FY \$135,423	\$250,000 \$250,000	\$400,000 \$65,170 \$30,454,545 \$3,045,455 \$33,965,170	26/27	27/28	28/29	\$900,000 \$65,170 \$30,454,54 \$3,045,455
Continue design support for parking Budget Design/Environmental Construction Management Construction	structure development. Previous FYs \$114,577 \$114,577 Previous	Current FY \$135,423 \$135,423	\$250,000 \$250,000	\$400,000 \$65,170 \$30,454,545 \$3,045,455 \$33,965,170				\$900,000 \$65,170 \$30,454,54 \$3,045,455 \$34,465,176
ontinue design support for parking Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources	structure development. Previous FYs \$114,577 \$114,577 \$114,577 Previous FYs	Current FY \$135,423 \$135,423 Current FY	\$250,000 \$250,000 \$24/25	\$400,000 \$65,170 \$30,454,545 \$3,045,455 \$33,965,170				\$900,000 \$65,170 \$30,454,54 \$3,045,455 \$34,465,170 Total

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

Project #: PWFP 2024-03 Project name: Replace Generators at 14	441/1488 Schillir	ıg Pl Salinas						
Type Equipment				Depa	rtment	PWFP – Archite	ctural Svcs, Fa	cilities,
Funding Status First Year - 1	Funded			Projec	t Phase	Grounds		
Useful Life 20 Years				TTOJEC	Fund	TBD		
Contact N. Ayala (83	1) 755-4848			Dept. I	Priority			
Description				_	-			
-								
Install replacement generators at 1441 and quality regulations. This project will purch	1488 Schilling Plac ase and install new	e. Existing gen generators wh	erators have e ich meet Calife	exceeded the ornia Air Qu	eir useful l ality Cont	ife and are non-o crol Board require	perable due to ements.	current air
Justification								
County departments rely on backup genera currently serves 10 different departments/	tor power to ensure units at the Schillin	e public service g Campus.	es are maintair	ned in the ev	vent of a d	isaster or power o	outage. This cr	itical equipment
Project Status and Goals/Tasks to be Comple	eted in the 1st Year	of the CIP:						
operational, PWFP used Unscheduled Mai Board Report to reimburse Unscheduled M Budget	Iaintenance. Previous	Current FY		25/26	26/27		28/29	Total
	FYs			-0/ - *	, _,	_//		
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
Fund 478			\$3,856,190					\$3,856,190
				\$1				\$1
Total		\$449,460	\$3,856,190	\$1				\$4,305,651
Duiania	ty Score (Max 100):	75						
Priorit	y score (max 100):	/5			0.15	E 9 (24		
F1 – Immediate Health/Safety:	15 F7	– < 3 Yrs to Er	nd of Useful Li	fe: 10		E Score (Maximu ribute to Commu	-	agement: 0

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

24/25 thru 28/29

Type Equip	ment			Depa	rtment	PWFP – Archite	ctural Svcs, Fa	cilities,	
Funding Status First Y				-		Grounds			
Useful Life 10 Yea	rs			Project Phase Not Started Fund TBD					
Contact A. Petr	rutiu, 831-755-4986			Dept. P	Priority				
					·				
escription									
Upgrade the 168 W. Alisal HVAC syst equipment upgrade. HVAC was not in									
stification									
After the recent equipment upgrade t			ted and the ex	cisting HVAC	c system c	annot provide the	e level of coolin	ng required. Th	
					-				
upgrade is critical to maintaining Cou roject Status and Goals/Tasks to be C Complete assessment and design. Sta	ompleted in the 1st Year	of the CIP:	ional funding	; to complete	construc	tion work.			
oject Status and Goals/Tasks to be C	ompleted in the 1st Year	of the CIP:		to complete 25/26	construc 26/27		28/29	Total	
oject Status and Goals/Tasks to be C Complete assessment and design. Sta Budget	ompleted in the 1st Year ff may return during FY Previous	of the CIP: 24/25 for addit					28/29	Total \$30,000	
oject Status and Goals/Tasks to be C Complete assessment and design. Sta Budget	ompleted in the 1st Year ff may return during FY Previous	of the CIP: 24/25 for addit	24/25				28/29		
roject Status and Goals/Tasks to be C Complete assessment and design. Sta Budget Design/Environmental	ompleted in the 1st Year ff may return during FY Previous	of the CIP: 24/25 for addit	24/25 \$30,000				28/29	\$30,000	
roject Status and Goals/Tasks to be C Complete assessment and design. Sta Budget Design/Environmental Construction	ompleted in the 1st Year ff may return during FY Previous	of the CIP: 24/25 for addit	24/25 \$30,000 \$200,000			27/28	28/29	\$30,000 \$200,000	
roject Status and Goals/Tasks to be C Complete assessment and design. Sta Budget Design/Environmental Construction Total	ompleted in the 1st Year ff may return during FY Previous FYs Previous Previous	of the CIP: 24/25 for addit Current FY	24/25 \$30,000 \$200,000 \$230,000	25/26	26/27	27/28		\$30,000 \$200,000 \$230,000	

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

[
Project #: PWFP 2024-12 Project name: HVAC Repairs and Replac	cemen	nt - 1200 A	guajito Rd M	Ionterev					
Type Equipment			0.0		Depar		WFP – Architect	ural Svcs, Faci	lities,
Funding Status First Year - Fu	ınded				-	C	Frounds		
Useful Life 15 Years	inded				Project		Not Started		
Contact N. Ayala (831)) 755-4	1848				Fund 1			
Contact W. Ayaia (031	/ 22-4	1040			Dept. Pr	riority 1	BD		
Description									
This project covers a range of HVAC repairs through Low (Category 5a, 5b, 5c). Rankin, the unexpected failure of a device on the buil and converted to electronic to eliminate the State Courts.	g is bas lding c	sed on the c omfort. Fur	condition of eq nding request f	uipment, pot for FY 2024/2	ential for labor 25 would cover	and ener	gy savings, impro designated Catego	ved comfort, a ory 1 New VAV	nd impact on box retrofits
Justification									
HVAC repairs and replacement is critical to a	mainta	ining publi	c safety and leg	gal services, i	ncluding Sheri	ffs Office	and State Courts.		
Project Status and Goals/Tasks to be Complete	ed in tl	he 1st Year (of the CIP:						
Complete work designated Category 1 in the	2023 I	HVAC Syste	em 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	7 \$18,922	\$65,437	\$196,575
Construction				\$442,800	\$396,000	\$186,00	\$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	\$321,16	7 \$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
				\$759,827					\$759,827
Unfunded					\$682,162	\$321,16	7 \$301,762	\$1,016,717	\$2,321,808
Total				\$759,827	\$682,162	\$321,16	7 \$301,762	\$1,016,717	\$3,081,635
	-								
Priority	Score	(Max 100):	90						
Et Immediate Health /0-fete		17-	V o V	d of IIf-1		GARE	Score (Maximur	n 6):	1
F1 – Immediate Health/Safety:	15	F7 Life	– < 3 Yrs to En e:	iu oi Useful	10		ibute to Communi	ity Civic	0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	5	F8	– Improve Sys	tem Efficienc	y: 5		ement:	nuclus J DI	
F4 – Security Issue:	15 0	F9	– Green Energ	gy Element:	10		ent/Stakeholder I		0
F5 – Voluntary ADA Improvement:	0	F10	– Matching F	unds:	5		Growth Neighbor		
F6 – Improve Public/Staff	0	F11	– Reduce Rep	air Costs:	10		ve Quality of Life		1 0
Experience:	10	F12	e – Repairs Cos	st Effective:	5		ve Open Space/E		1
						Impro	we Services to Vul	nerable Popul	ations: 0

24/25 thru 28/29

Type Equipment				Depart	ment PWF Grou	P – Architectu nds	ral Svcs, Facili	ities,	
Funding Status First Year - Fund	led			Project I	Phase Not S				
Useful Life 15 Years					Fund TBD				
Contact N. Ayala (831) 75	5-4848			Dept. Priority TBD					
escription									
*									
This project covers a range of HVAC repairs and (Category 1a, 1b, 1c) through Low (Category 5 now critical with multiple chillers malfunctionin	a, 5b, 5c). I	Funding request f	for FY 2024/2	25 would cover					
istification									
HVAC repairs and replacement is critical to ma and more. 1441 Schilling - Of the 23 rooftop uni years old. The units are not all being used due to consumption and wear. Multiple chillers are ma temperatures suitable for occupancy. 1488 Schi is 25 years. Consider planning on replacing all t corrosion	ts, only 4 ha o the reduced dfunctioning lling - the Ai	ve been replaced. d load in the build g, and temporary r Handling Units	. The original ding. Units ar repairs have are between	building units e being rotated commenced. H 20 and 29 year	are 29 years l in the wareh owever, chill s old. The ex	old and the bu nouse area to n er replacement pected lifespar	ilding additior ninimize energ ts are required 1 of a rooftop p	units are 20 y to keep ackaged uni	
oject Status and Goals/Tasks to be Completed	in the 1st Yea	ar of the CIP:							
Budget	Previous	Current FY	24/25	25/26	26/27	27/28	28/29	Total	
	Previous FYs	Current FY		_,					
Design/Environmental		Current FY	\$100,055	\$576,000	\$438,324	\$318,800	\$712,210	\$2,145,389	
Design/Environmental Construction Management		Current FY		_,				\$2,145,389 \$950,126	
		Current FY	\$100,055 \$43,830	\$576,000 \$246,375	\$438,324 \$192,350	\$318,800 \$138,956	\$712,210 \$328,615	\$2,145,389 \$950,126 \$8,676,94	
Design/Environmental Construction Management Construction Contingency		Current FY	\$100,055 \$43,830 \$400,275	\$576,000 \$246,375 \$2,250,000	\$438,324 \$192,350 \$1,756,620	\$318,800 \$138,956 \$1,269,000	\$712,210 \$328,615 \$3,001,050	\$2,145,389 \$950,126 \$8,676,94 \$3,036,93	
Design/Environmental Construction Management Construction Contingency		Current FY	\$100,055 \$43,830 \$400,275 \$140,096	\$576,000 \$246,375 \$2,250,000 \$787,500	\$438,324 \$192,350 \$1,756,620 \$614,817	\$318,800 \$138,956 \$1,269,000 \$444,150	\$712,210 \$328,615 \$3,001,050 \$1,050,368	\$2,145,389 \$950,126 \$8,676,94 \$3,036,93	
Design/Environmental Construction Management Construction Contingency Total		Current FY Current FY	\$100,055 \$43,830 \$400,275 \$140,096 \$684,256	\$576,000 \$246,375 \$2,250,000 \$787,500	\$438,324 \$192,350 \$1,756,620 \$614,817	\$318,800 \$138,956 \$1,269,000 \$444,150	\$712,210 \$328,615 \$3,001,050 \$1,050,368	\$2,145,389 \$950,126 \$8,676,94 \$3,036,93	
Design/Environmental Construction Management Construction Contingency Total Funding Sources	FYs Previous		\$100,055 \$43,830 \$400,275 \$140,096 \$684,256	\$576,000 \$246,375 \$2,250,000 \$787,500 \$3,859,875	\$438,324 \$192,350 \$1,756,620 \$614,817 \$3,002,111	\$318,800 \$138,956 \$1,269,000 \$444,150 \$2,170,906	\$712,210 \$328,615 \$3,001,050 \$1,050,368 \$5,092,243	\$2,145,389 \$950,126 \$8,676,94 \$3,036,933 \$14,809,39	
Design/Environmental Construction Management Construction Contingency Total Funding Sources	FYs Previous		\$100,055 \$43,830 \$400,275 \$140,096 \$684,256 24/25	\$576,000 \$246,375 \$2,250,000 \$787,500 \$3,859,875	\$438,324 \$192,350 \$1,756,620 \$614,817 \$3,002,111	\$318,800 \$138,956 \$1,269,000 \$444,150 \$2,170,906	\$712,210 \$328,615 \$3,001,050 \$1,050,368 \$5,092,243	\$2,145,389 \$950,126 \$8,676,945 \$3,036,931 \$14,809,39 Total	
Design/Environmental Construction Management Construction Contingency Total Funding Sources Fund 478 Unfunded	FYs Previous		\$100,055 \$43,830 \$400,275 \$140,096 \$684,256 24/25	\$576,000 \$246,375 \$2,250,000 \$787,500 \$3,859,875 25/26	\$438,324 \$192,350 \$1,756,620 \$614,817 \$3,002,111 26/27	\$318,800 \$138,956 \$1,269,000 \$444,150 \$2,170,906 27/28	\$712,210 \$328,615 \$3,001,050 \$1,050,368 \$5,092,243 28/29	\$2,145,389 \$950,126 \$8,676,945 \$3,036,931 \$14,809,39 Total \$684,256	
Design/Environmental Construction Management Construction Contingency Total Funding Sources Fund 478 Unfunded Total	FYs Previous FYs	Current FY	\$100,055 \$43,830 \$400,275 \$140,096 \$684,256 24/25 \$684,256	\$576,000 \$246,375 \$2,250,000 \$787,500 \$3,859,875 25/26 \$3,859,875	\$438,324 \$192,350 \$1,756,620 \$614,817 \$3,002,111 26/27 \$3,002,111	\$318,800 \$138,956 \$1,269,000 \$444,150 \$2,170,906 27/28 \$2,170,906	\$712,210 \$328,615 \$3,001,050 \$1,050,368 \$5,092,243 28/29 \$5,092,243	\$2,145,389 \$950,126 \$8,676,943 \$3,036,933 \$14,809,39 Total \$684,256 \$14,125,13	
Design/Environmental Construction Management Construction Contingency Total Funding Sources Fund 478 Unfunded Total	FYs Previous	Current FY	\$100,055 \$43,830 \$400,275 \$140,096 \$684,256 24/25 \$684,256	\$576,000 \$246,375 \$2,250,000 \$787,500 \$3,859,875 25/26 \$3,859,875	\$438,324 \$192,350 \$1,756,620 \$614,817 \$3,002,111 26/27 \$3,002,111 \$3,002,111	\$318,800 \$138,956 \$1,269,000 \$444,150 \$2,170,906 \$2,170,906 \$2,170,906	\$712,210 \$328,615 \$3,001,050 \$1,050,368 \$5,092,243 28/29 \$5,092,243 \$5,092,243	\$2,145,389 \$950,126 \$8,676,944 \$3,036,933 \$14,809,39 Total \$684,256 \$14,125,13 \$14,809,39	
Construction Contingency Total Funding Sources Fund 478 Unfunded Total	FYs Previous FYs ore (Max 100 5 F	Current FY	\$100,055 \$43,830 \$400,275 \$140,096 \$684,256 24/25 \$684,256 \$684,256	\$576,000 \$246,375 \$2,250,000 \$787,500 \$3,859,875 25/26 \$3,859,875	\$438,324 \$192,350 \$1,756,620 \$614,817 \$3,002,111 \$3,002,111 \$3,002,111 \$3,002,111	\$318,800 \$138,956 \$1,269,000 \$444,150 \$2,170,906 27/28 \$2,170,906	\$712,210 \$328,615 \$3,001,050 \$1,050,368 \$5,092,243 28/29 \$5,092,243 \$5,092,243 6):	\$2,145,389 \$950,126 \$8,676,945 \$3,036,931 \$14,809,39 Total \$684,256 \$14,125,135	

A-70 of 120

10

5

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

1

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

10

F6 – Improve Public/Staff

Experience:

oject name: County Wide Facility Ma									
	aster Plar	1							
Type Building					Departme	ent PV	VFP – Architeo ounds	ctural Svcs, Fao	cilities,
Funding Status First Year -	Funded				Project Pha		esign/Planning	r	
Useful Life 10 Years						nd TE			
Contact F. Kabwasa	-Green/83	1-755-48	05		Dept. Prior				
					Dept. 11101	ity			
escription									
The project will include the analysis of cur current and future Department operationa		tment fac	cility space usa	ge and provide	e recommendatio	ns for o	ptimal space u	itilization that	considers
istification									
The last County of Monterey Facility Maste current Department operational needs as v									
waste, and promote smart growth. This wil									lency, reduce
	- 4 - 4 : 41		-fth- CID						
roject Status and Goals/Tasks to be Compl	eted in the	ist rear	of the CIP:						
Year 1 will focus on the Laurel Yard Campu			Gautan						
fear 1 will focus on the Laurer Fard Campt	is and Gov	ernment	Center						
Budget		evious	Current FY	24/25	25/26 26	5/27	27/28	28/29	Total
Budget	Pr FY		Current FY	24/25	25/26 26	6/27	27/28	28/29	Total
Budget Design/Environmental			Current FY	24/25 \$700,000	25/26 26	5/27	27/28	28/29	Total \$700,000
			Current FY		25/26 26	5/27	27/28	28/29	
Design/Environmental			Current FY	\$700,000	25/26 26	5/27	27/28	28/29	\$700,000
Design/Environmental	Fy	/s	Current FY	\$700,000	25/26 26	5/27	27/28	28/29	\$700,000
Design/Environmental	Fy	revious	Current FY Current FY	\$700,000 \$700,000		5/27 5/27	27/28	28/29	\$700,000
Design/Environmental Total Funding Sources	FY Pr	revious		\$700,000 \$700,000 24/25					\$700,000 \$700,000 Total
Design/Environmental Total Funding Sources Fund 478	FY Pr	revious		\$700,000 \$700,000 24/25 \$700,000					\$700,000 \$700,000 Total \$700,000
Design/Environmental Total Funding Sources	FY Pr	revious		\$700,000 \$700,000 24/25					\$700,000 \$700,000 Total
Design/Environmental Total Funding Sources Fund 478	FY Pr	revious		\$700,000 \$700,000 24/25 \$700,000					\$700,000 \$700,000 Total \$700,000
Design/Environmental Total Funding Sources Fund 478 Total	FY Pr	evious /s	Current FY	\$700,000 \$700,000 24/25 \$700,000					\$700,000 \$700,000 Total \$700,000
Design/Environmental Total Funding Sources Fund 478 Total Priorit	FY Pr FY ty Score (M	evious 's fax 100):	Current FY	\$700,000 \$700,000 24/25 \$700,000 \$700,000	25/26 26	5/27		28/29	\$700,000 \$700,000 Total \$700,000
Design/Environmental Total Funding Sources Fund 478 Total	FY Pr FY ty Score (N 0	evious 's fax 100):	Current FY 20 - < 3 Yrs to En	\$700,000 \$700,000 24/25 \$700,000 \$700,000	25/26 20	5/27 GARE S Contrib	27/28 Score (Maximu ute to Commu	28/29 um 6):	\$700,000 \$700,000 Total \$700,000 \$700,000
Design/Environmental Total Funding Sources Fund 478 Total <u>Priorit</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety:	FY Pr FY ty Score (M 0 0	evious /s /fax 100): F7	Current FY 20 - < 3 Yrs to En	\$700,000 \$700,000 24/25 \$700,000 \$700,000	25/26 26	5/27 GARE S Contrib Engage	27/28 Score (Maximu ute to Commu ment:	28/29 im 6): nity Civic	\$700,000 \$700,000 Total \$700,000 \$700,000 0 0
Design/Environmental Total Funding Sources Fund 478 Total <u>Priorit</u> <u>F1 - Immediate Health/Safety: F2 - Future Health/Safety: F3 - Significant Health/Safety : </u>	FY Pr FY ty Score (M 0 0	evious /s fax 100): F7 Life F8	Current FY 20 - < 3 Yrs to En e:	\$700,000 \$700,000 24/25 \$700,000 \$700,000 d of Useful tem Efficiency	25/26 26	5/27 GARE S Contrib Engage Resider	27/28 Score (Maximu ute to Commu ment: ut/Stakeholder	28/29 um 6): nity Civic Involved Plan	\$700,000 \$700,000 Total \$700,000 \$700,000 \$700,000 0 0 ning: 0
Design/Environmental Total Funding Sources Fund 478 Total <u>Prioritic F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety: F4 – Security Issue: </u>	FY Pr FY ty Score (M 0 0 0 0	evious 's fax 100): F7 Lift F8 F9	Current FY 20 - < 3 Yrs to En e: - Improve Sys	\$700,000 \$700,000 24/25 \$700,000 \$700,000 d of Useful tem Efficiency y Element:	25/26 20 0 7:0 0	5/27 GARE S Contrib Engage Resider Smart (27/28 Score (Maximu ute to Commu ment: nt/Stakeholder Growth Neighb	28/29 m 6): nity Civic Involved Plan orhood Service	\$700,000 \$700,000 Total \$700,000 \$700,000 \$700,000 0 ning: 0 es: 0
Design/Environmental Total Funding Sources Fund 478 Total <u>Priority</u> <u>F1 - Immediate Health/Safety:</u> F2 - Future Health/Safety: F3 - Significant Health/Safety :	FY Pr FY ty Score (M 0 0	evious /s /ax 100): F7 Lift F8 F9 F10	Current FY 20 – < 3 Yrs to En e: – Improve Sys – Green Energ	\$700,000 \$700,000 24/25 \$700,000 \$700,000 \$700,000 d of Useful tem Efficiency y Element: unds:	25/26 20 0 0 7: 0 0 0 10	5/27 GARE & Contrib Engage Resider Smart C Improv	27/28 Score (Maximu ute to Commu ment: tt/Stakeholder Growth Neighb e Quality of Lit	28/29 um 6): nity Civic Involved Plan	\$700,000 \$700,000 Total \$700,000 \$700,000 \$700,000 0 0 ning: 0 es: 0 h Equity: 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:	10

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 #: 8477-1 Project name: Lake Nacimiento Resort	Lodge	Refurbish	ment							
Type Building						Depart	nent	PWFP – Park an	nd Ranger Ope	rations
Funding Status First Year - H	unded					Project P	hase	Design/Planning	g	
Useful Life 50 years						1	Fund	TBD		
Contact Nathan Merl	de/ 831	1-755-5462				Dept. Pri	ority			
Description										
Extensive renovations to 7 existing lodge by Continued work includes rough estimates to estimates for work are pending. An initial re	o finish	interior ren	ovations, repla	ice rei	maining s	iing, replace e				
Justification										
as a result of deferred maintenance. Typical continues to struggle with producing a prof increase guest satisfaction with the resort, r	it in its	enterprise f	und, further lo	ss of r						
roject Status and Goals/Tasks to be Comple	ted in t	he 1st Year o	of the CIP:							
FY24 included mold abatement and interio intrusion (complete siding replacement is s	r renova till need	ation in 1 loo led). FY25 v	lge, replacing vork would dep	roofs o pend o	on all 7 st on fundin	ructures, part g allocated to	ial sidi the pr	ing replacement i oject.	n areas of high	est water
Budget		Previous FYs	Current FY	24/2	25	25/26	26/27	27/28	28/29	Total
Construction			\$1,000,000	\$2,4	400,000					\$3,400,000
Total	-		\$1,000,000	\$2,4	00,000					\$3,400,000
Funding Sources		Previous	Current FY	24/2	25	25/26	26/27	27/28	28/29	Total
		FYs		.,	0	23/20	20/2/	2//20	20/29	
Fund 478			\$1,000,000							\$3,400,000
Total	-		\$1,000,000	\$2,4	400,000					\$3,400,000
Priorit	y Score	(Max 100):	45							
							CAT	E Sooro (Mari	1m 6);	0
F1 – Immediate Health/Safety:	0		- < 3 Yrs to En	d of U	Jseful	10		E Score (Maximu tribute to Commu		0
F2 – Future Health/Safety:	5	Life		ton T	ffinier			agement:	mity Civic	0
F3 – Significant Health/Safety :	10		- Improve Sys		v	0	Resi	dent/Stakeholde	r Involved Plar	nning: 0
F4 – Security Issue:	0		- Green Energ	-			Sma	rt Growth Neighl	oorhood Servic	es: 0
F5 – Voluntary ADA Improvement:	0		- Matching F				Imp	rove Quality of Li	fe/Race/Healt	h Equity: 0
F6 – Improve Public/Staff	10		- Reduce Rep			10	Imp	rove Open Space,	/Environment:	0
Experience:		F12	– Repairs Cos	t Effe	ctive:		Imp	rove Services to V	ulnerable Pop	ulations: 0

5 Year Plan 24/25 *thru* 28/29

oject name: Lake Nacimie	nto mobile Homes (2) Pl							
Туре	Building			Departmen	nt PWFP – P	ark and R	anger Oper	ations
Funding Status	First Year - Funded			Project Phas	e Design/Pl	anning		
Useful Life	30 Years			Fun	d 452			
Contact	Nathan Merkle/ 831-755-54	62		Dept. Priori	ty			
escription								
Replacement of two (2) Mobile	Home units burned in 2016	o fire. Funded by i	nsurance payo	out received in 2010	ò			
ustification								
In 2016 two (2) mobile home u intends to replace the two mob replacement, no additional fun	ile units with new manufact	iento due to faulty ured homes to ade	wiring. As a 1 d to the rental	esult \$262,000 in lodging inventory.	insurance reir As the \$262,0	nburseme 000 is to b	nt was rece e used spec	ived. Staff cifically for
• · ·		ear of the CID:						
roject Status and Goals/Tasks t Currently receiving quotes for p	to be Completed in the 1st Ye	ne units. Goal is to						
roject Status and Goals/Tasks t	to be Completed in the 1st Ye	ne units. Goal is to		rchase and installat 25/26 26,		year. /28	28/29	Total
oject Status and Goals/Tasks t	to be Completed in the 1st Ye purchase of new mobile hom Previous	ne units. Goal is to					28/29	Total \$20,000
roject Status and Goals/Tasks t Currently receiving quotes for p Budget	to be Completed in the 1st Ye purchase of new mobile hom Previous	ne units. Goal is to ^S Current FY					28/29	
roject Status and Goals/Tasks t Currently receiving quotes for p Budget Design/Environmental	to be Completed in the 1st Ye purchase of new mobile hom Previous	ne units. Goal is to ^S Current FY	24/25				28/29	\$20,000
roject Status and Goals/Tasks t Currently receiving quotes for p Budget Design/Environmental Construction Management	to be Completed in the 1st Ye purchase of new mobile hom Previous	ne units. Goal is to ^S Current FY	24/25 \$20,000				28/29	\$20,000 \$20,000
roject Status and Goals/Tasks t Currently receiving quotes for p Budget Design/Environmental Construction Management Construction	to be Completed in the 1st Ye purchase of new mobile hom Previous	ne units. Goal is to ^S Current FY \$20,000 \$20,000	24/25 \$20,000 \$222,000 \$242,000	25/26 26,	(27 27)		28/29	\$20,000 \$20,000 \$222,000
roject Status and Goals/Tasks t Currently receiving quotes for p Budget Design/Environmental Construction Management Construction Total	to be Completed in the 1st Ye purchase of new mobile hor Previous FYs	ne units. Goal is to S Current FY \$20,000 \$20,000	24/25 \$20,000 \$222,000 \$242,000	25/26 26,	(27 27)	/28		\$20,000 \$20,000 \$222,000 \$262,000

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

Project #: 8814 Project name: Parks Water and Se	wer Projects Master P	lan (ARPA F	unds)				
Type Water				Departmen	t PWFP – Park an	d Ranger Oper	ations
Funding Status First Y	ear - Funded			Project Phas	e Construction		
Useful Life 25 Yea	rs			Fund	1 404		
Contact Benny	Young, 831-755-5019			Dept. Priorit	y N/A		
Description							
This project designates a portion of th parks system (Toro, Royal Oaks, Man under separate CIP projects 8816 and by December 31, 2024 and expended	zanita, Lake San Antonio, 8817. Funds are distribut	and Lake Nac	imiento). Pro	jects for Laguna Se	ca were awarded se	parate funds a	nd are tracked
Justification							
Many of the existing systems are well systems would allow the County to pr						r County park v	vater and sewer
Project Status and Goals/Tasks to be Co	ompleted in the 1st Year of	f 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
<u>1</u>	Priority Score (Max 100):	0			RE Score (Maximu		0

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement: 0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	, 00
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
- 0 , ,	0	<u> </u>	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	
F6 – Improve Public/Staff Experience	e: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
1 / 1			Improve Services to Vulnerable Populations: 0

24/25 thru 28/29

Туре	Water			Depa	rtment PW	/FP – Park an	d Ranger Oper	rations
Funding Status	First Year - Funded			Project	t Phase Con	nstruction		
Useful Life	20 Years				Fund TB	D		
Contact	R. Bell, 831-755-8912			Dept. F	riority			
Description								
(ARPA) funding as a recomm	vstem repairs and a disbursed w ended source. ARPA funding is 31, 2024 and expended by Dece	set aside to com						
ustification								
	Environmental Health to imple	ment a phase a	pproach and		dress long-te	rm water need	ls at the racetr	ack. This Phase
project addresses immediate supply can potentially shut dc federally mandated arsenic le roject Status and Goals/Tasks	issues and allows continues use own the racetrack and park facil wels.	ment a phase a of the water sys ities. The projec	pproach and tem. Failure	options to ad or significant	dress long-te restrictions t	rm water need to the water di	ls at the racetr stribution sys	rack. This Phase tem and/or
project addresses immediate supply can potentially shut dc federally mandated arsenic le roject Status and Goals/Tasks	issues and allows continues use own the racetrack and park facil wels.	ment a phase a of the water sys ities. The projec	pproach and tem. Failure	options to ad or significant	dress long-te restrictions t	rm water need to the water di	ls at the racetr stribution sys	rack. This Phase tem and/or
project addresses immediate supply can potentially shut d federally mandated arsenic le roject Status and Goals/Tasks	issues and allows continues use own the racetrack and park facil wels.	ment a phase a of the water sys ities. The projec	pproach and tem. Failure t is required	options to ad or significant	dress long-te restrictions t	rm water need to the water di	ls at the racetr stribution sys	rack. This Phase tem and/or
project addresses immediate supply can potentially shut de federally mandated arsenic le roject Status and Goals/Tasks Work is expected to be compl	issues and allows continues use own the racetrack and park facil wels. s to be Completed in the 1st Year leted by December 2024. Previous	ment a phase a of the water sys ities. The projec	pproach and tem. Failure t is required	options to ad or significant by the Monte	dress long-ter restrictions t rey County E	rm water need to the water di nvironmental	ls at the racetri stribution sys Health Burea	ack. This Phase tem and/or u to comply wit
project addresses immediate supply can potentially shut de federally mandated arsenic le roject Status and Goals/Tasks Work is expected to be compl Budget	issues and allows continues use own the racetrack and park facil wels. s to be Completed in the 1st Year leted by December 2024. Previous FYs	of the water systems. The project	pproach and tem. Failure t is required	options to ad or significant by the Monte	dress long-ter restrictions t rey County E	rm water need to the water di nvironmental	ls at the racetri stribution sys Health Burea	ack. This Phase tem and/or u to comply wit
project addresses immediate supply can potentially shut de federally mandated arsenic le roject Status and Goals/Tasks Work is expected to be compl Budget Construction	issues and allows continues use own the racetrack and park facil wels. s to be Completed in the 1st Year leted by December 2024. Previous FYs \$546,809	of the water systities. The project of the CIP: Current FY \$125,000	pproach and tem. Failure t is required 24/25 \$913,191 \$913,191	options to ad or significant by the Monte	dress long-ter restrictions t rey County E	rm water need to the water di nvironmental	ls at the racetri stribution sys Health Burea	ack. This Phase tem and/or u to comply with Total
project addresses immediate supply can potentially shut de federally mandated arsenic le roject Status and Goals/Tasks Work is expected to be compl Budget Construction Total	issues and allows continues use own the racetrack and park facil wels. s to be Completed in the 1st Year leted by December 2024. Previous FYs \$546,809 \$546,809 Previous	Current FY \$125,000	pproach and tem. Failure t is required 24/25 \$913,191 \$913,191	options to ad or significant by the Monte 25/26	dress long-ter restrictions t rey County E 26/27	rm water need to the water di nvironmental	ls at the racetri stribution sys Health Burea 28/29	ack. This Phase tem and/or u to comply with Total \$1,585,000 \$1,585,000

			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	15	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	
F5 – Voluntary ADA Improvement:		F11 – Reduce Repair Costs:	1 0 0 7 7 7	0
F6 – Improve Public/Staff Experien	ce: 10	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
			Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

Project #: 8817 Project name: Laguna Seca - ARPA Wastew	ater Infrastr	ructure						
Type Sewer				Depa	artment	PWFP – Park an	d Ranger Ope	rations
Funding Status First Year - Fund	ed			Projec	et Phase	Construction		
Useful Life 40 Years					Fund	404		
Contact R. Bell, 831-755-8	8912			Dept.	Priority			
Description								
This project replaces a wastewater holding tank encumbered by December 31, 2024 and expende			and restroo	m improvem	ents in Lag	guna Seca Park. P	roject funds m	nust be
Justification								
The events at Laguna Seca require a system to a demands. Installation of a new system is require the system). If the sewer system is deemed nonc until repairs are made. Temporary chemical toil functional and likely result in the closure of the	ed to continue operable, event et units might	to serve the fac is and regular a	ility and its ctivities wou	users, and to ild potentiall	eliminate y be comp	expensive service romised and the f	calls and reparation of the could reparation of the co	airs (pumping of equire closure
Project Status and Goals/Tasks to be Completed i Complete construction.	n the 1st Year	of the CIP:						
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	\$76,484					\$1,870,000
Total	\$293,516	\$1,500,000	\$76,484					\$1,870,000
Priority Sc	ore (Max 100)	: 0						
			1 677 6		GARE	Score (Maximur	n 6):	0
F1 – Immediate Health/Safety: C F2 – Future Health/Safety: C		– < 3 Yrs to En – Improve Syst			Contr	ibute to Commun	ity Civic Enga	gement: 0
$r_2 - ruture meanin/salety: 0$, rð	- improve sys	cui runcien	cy. U	D : J	+ /0+-1111		

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

0

0

 $F_3 - Significant Health/Safety:$

F4 - Security Issue:

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

 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

24/25 thru 28/29

Туре	Building				Departmen	t PWFP – Parl	and Ranger Ope	rations
Funding Status	First Year - Funded				Project Phas	e Permitting		
Useful Life	15 Years				Fund	d 404		
Contact	B. Flores, 796-6425				Dept. Priorit	y		
escription								
This project implements vario replacement at Jacks Park, an authorized \$4 billion in gener Capita Grant is a non-compet	nd campsite improvem al obligation bonds to	ents and re finance dro	emoval of unus ought, water, p	able modula barks, climate	r units at Lake San A , coastal protection,	ntonio and Lak	e Nacimiento. Pro	position 68
istification								
The unique funding guideline competitive grants.	s for the Per Capita pr	ogram allo	w the County t	o use this fur	iding for improveme	ents and repairs	that are otherwise	e ineligible for
roject Status and Goals/Tasks	to be Completed in th	ne 1st Year o	of the CIP:					
roject Status and Goals/Tasks Complete majority or all work permitting. Work that cannot	t by the end of FY 24, s	subject to p	ermitting and					
Complete majority or all work	k by the end of FY 24, 8 be complete by May 2	subject to p	ermitting and	ove to the end		r due to the bus	y summer visitor :	
Complete majority or all work permitting. Work that cannot	x by the end of FY 24, s be complete by May 2 F	subject to p 2024 will lik Previous	ermitting and kely need to me	ove to the end	l of the calendar yea	r due to the bus	y summer visitor :	season.
Complete majority or all work permitting. Work that cannot Budget	t by the end of FY 24, s be complete by May 2 F F	subject to p 2024 will lik Previous ZYs	ermitting and kely need to mo Current FY	24/25	l of the calendar yea	r due to the bus	y summer visitor :	season. Total
Complete majority or all work permitting. Work that cannot Budget Construction Management	s by the end of FY 24, s be complete by May 2 F F	subject to p 2024 will lik Previous 7Ys \$29,172	cermitting and cely need to me Current FY \$33,098	24/25 \$9,483	l of the calendar yea	r due to the bus	y summer visitor :	Total \$71,753
Complete majority or all work permitting. Work that cannot Budget Construction Management Construction	s by the end of FY 24, s be complete by May 2 F F S S S S S S S S S S S S S S S S S	subject to p 2024 will lik Previous ?Ys \$29,172 \$291,721	Current FY \$33,098 \$330,980	24/25 \$9,483 \$94,834 \$104,317	l of the calendar yea	r due to the bus	y summer visitor : 28/29	season. Total \$71,753 \$717,535
Complete majority or all work permitting. Work that cannot Budget Construction Management Construction Total	s by the end of FY 24, s be complete by May 2 F F \$ \$ \$	subject to p 2024 will lik Previous 7Ys \$29,172 \$291,721 \$320,893 Previous	ermitting and kely need to me Current FY \$33,098 \$330,980 \$364,078	24/25 \$9,483 \$94,834 \$104,317	d of the calendar yea	r due to the bus	y summer visitor : 28/29	season. Total \$71,753 \$717,535 \$789,288 Total
Complete majority or all work permitting. Work that cannot Budget Construction Management Construction Total Funding Sources	s by the end of FY 24, s be complete by May 2 F F S S S S S S S S S S S S S S S S S	subject to p 2024 will lik Previous TYs \$29,172 \$291,721 \$320,893 Previous TYs	Current FY \$33,098 \$330,980 \$364,078 Current FY	24/25 \$9,483 \$94,834 \$104,317 24/25	d of the calendar yea	r due to the bus	y summer visitor : 28/29	season. Total \$71,753 \$717,535 \$789,288

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

Type D	uilding				Depar	tment	PWFP – I	Park and	Ranger Ope	erations
Funding Status Fi	irst Year - Fundeo	1			Project	Phase	Not Starte	ed		
Useful Life 10) years					Fund	001			
Contact To	om Bonigut 55-48	331			Dept. Pr	riority				
scription										
his project is to develop a Coun esort will be separate Master P perations, maintenance and pay ystem improvements and servic ill be a strong resource to supp ave a community-based roadm	lans). This fundir rk use. The Parks ces based on cons ort development	ng will be use Master Plan tituent needs of competitiv	d to hire a cons will establish a and funding o e applications	sultant to cor a long-range opportunities for grant fun	nplete a numb vision for the C . The Parks Ma ding opportun	er of tas County P Ister Pla ities. Wi	ks needed Parks, whic n will prov ithout a Pa	to develo h will he vided the arks Mas	op a compre lp prioritize basis for fu ter Plan, the	hensive plan future park ture actions a County will i
stification										
In July 28, 2020, the Board of S Ianagement Agency. One of the pproval of a new position in the ssessments). However, the deve n inclusive public parks needs a naster plan funds during the FY umerous Prop 68 projects to m Iaster Plan, specifically for Toro	e Citygate recomm e Public Works, Fa elopment of a mas assessment, analy 2023 budget pro ove forward in th	nendations w acilities & Pa ster plan for (ze service an cess but func e application	as to accelerate rks (PWFP) De County parks v d staffing level ling was not al process. Durin	e the complet epartment to vill require su s, identify fur located. In ac ng the discuss	tion of a Parks work on this et ibstantial effor nding streams ldition, on Sep sions, it was st	Master 1 ffort and t to asse and dev tember	Plan. The a l other rela ess the con elop an im 14, 2021, t	adopted i ated proj dition ex plement he Board	FY2021-22 ects (e.g. fac isting parks ation plan. l of Supervis	oudget includ cility conditio facilities, cor PWFP reques sors approved
piect Status and Goals/Tasks to	be Completed in	the 1st Year o	of the CIP:							
oject Status and Goals/Tasks to	be Completed in	the 1st Year o	of the CIP:							
oject Status and Goals/Tasks to 50,000 for RFP to determine a	-			sors at FY 23	/24 budget hea	arings.				
,	-			sors at FY 23	/24 budget he	arings.				
,	-				25/26	arings. 26/27	27	/28	28/29	Total
50,000 for RFP to determine a	-	ved by the Bo Previous	ard of Supervi				27	/28	28/29	Total \$350,000
50,000 for RFP to determine a	-	ved by the Bo Previous	ard of Supervi	24/25	25/26		27	/28	28/29	
50,000 for RFP to determine a Budget Other	-	ved by the Bo Previous	ard of Supervi	24/25 \$50,000 \$50,000	25/26 \$300,000			/28	28/29	\$350,00
50,000 for RFP to determine a Budget Other Total	-	Previous FYs Previous	eard of Supervi	24/25 \$50,000 \$50,000	25/26 \$300,000 \$300,000	26/27				\$350,00 \$350,00
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution	-	Previous FYs Previous	eard of Supervi	24/25 \$50,000 \$50,000 24/25	25/26 \$300,000 \$300,000 25/26	26/27				\$350,000 \$350,000 Total \$50,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded	-	Previous FYs Previous	eard of Supervi	24/25 \$50,000 \$50,000 24/25 \$50,000	25/26 \$300,000 \$300,000 25/26 \$300,000	26/27				\$350,000 \$350,000 Total \$50,000 \$300,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution	-	Previous FYs Previous	eard of Supervi	24/25 \$50,000 \$50,000 24/25	25/26 \$300,000 \$300,000 25/26	26/27				\$350,000 \$350,000 Total \$50,000 \$300,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded	ctual costs approv	Previous FYs Previous FYs	Current FY	24/25 \$50,000 \$50,000 24/25 \$50,000	25/26 \$300,000 \$300,000 25/26 \$300,000	26/27				\$350,000 \$350,000 Total \$50,000 \$300,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded	-	Previous FYs Previous FYs	Current FY	24/25 \$50,000 \$50,000 24/25 \$50,000	25/26 \$300,000 \$300,000 25/26 \$300,000	26/27	27	/28	28/29	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded	ctual costs approv	Previous FYs Previous FYs e (Max 100):	Current FY	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000	26/27 26/27	27 E Score (M	/28 faximum	28/29 6):	\$350,000 \$350,000 Total \$50,000 \$350,000 \$350,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded Total	ctual costs approv	Previous FYs Previous FYs e (Max 100): F7	Current FY Current FY	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000	26/27 26/27 GARI Contr	27 E Score (M ribute to C	/28 Iaximum ommuni	28/29 6): ty Civic Eng	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,000 \$350,000 \$350,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded Total <u>F1 – Immediate Health/Sa</u>	ctual costs approv	Previous FYs Previous FYs e (Max 100): <u>F7</u> F8	Current FY Current FY 10 - < 3 Yrs to Ei	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000	26/27 26/27 26/27 GAR Conti Resid	27 E Score (M ribute to C lent/Stake	/28 faximum ommuni holder In	28/29 6): ty Civic Eng tvolved Plar	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded Total F1 – Immediate Health/Sa F2 – Future Health/Safety	ctual costs approv	Previous FYs Previous FYs e (Max 100): <u>F7</u> F8 F9	Current FY Current FY I0 - < 3 Yrs to En - Improve Sys	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000 \$50,000 and of Useful I stem Efficiency y Element:	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000	26/27 26/27 26/27 GARI Contri Resid	27 E Score (M ribute to C lent/Stake t Growth 1	/28 Iaximum ommuni holder In Neighbon	28/29 6): ty Civic Eng avolved Plan thood Service	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$3
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded Total $\frac{F1 - Immediate Health/Sa}{F2 - Future Health/Safety}$ $\frac{F3 - Significant Health/Safety}{F3 - Significant Health/Safety}$	ctual costs approv	e (Max 100): F7 F7 F7 F7 F7 F7 F8 F9 F10 F11	Current FY Current FY Current FY IO CUrrent	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000 \$50,000 \$50,000 and of Useful I stem Efficient: gy Element: Funds: pair Costs:	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000 \$300,000	26/27 26/27 26/27 GARI Contri Resid Smar Impr	E Score (M ribute to C lent/Stake t Growth I ove Qualit	/28 /28 ommuni holder In Neighbor y of Life,	28/29 6): ty Civic Eng avolved Plan thood Service	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$350,000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$3
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded Total $F_1 - Immediate Health/SaF_2 - Future Health/SafetyF_3 - Significant Health/SaF_4 - Security Issue:$	ctual costs approv	e (Max 100): F7 F7 F7 F7 F7 F7 F8 F9 F10 F11	Current FY Current FY Current FY 10 - < 3 Yrs to Ei - Improve Sys - Green Energ D – Matching F	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000 \$50,000 \$50,000 and of Useful I stem Efficient: gy Element: Funds: pair Costs:	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000	26/27 26/27 26/27 GAR Contr Resid Smar Impr Impr	27 E Score (M ribute to C lent/Stake t Growth 1 ove Qualit ove Qualit	/28 /28 /28 /28 /28 /28 /28 /28 /28 /28	28/29 6): ty Civic Eng tvolved Plan thood Servic (Race/Healt	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,00000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded Total $\frac{F1 - Immediate Health/Sa}{F2 - Future Health/Safety}$ $\frac{F3 - Significant Health/Safety}{F3 - Significant Health/Safety}$	ctual costs approv	e (Max 100): F7 F7 F7 F7 F7 F8 F9 F10 F11	Current FY Current FY Current FY IO CUrrent	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000 \$50,000 \$50,000 and of Useful I stem Efficient: gy Element: Funds: pair Costs:	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000 \$300,000	26/27 26/27 26/27 GAR Contr Resid Smar Impr Impr	27 E Score (M ribute to C lent/Stake t Growth 1 ove Qualit ove Qualit	/28 /28 /28 /28 /28 /28 /28 /28 /28 /28	28/29 6): ty Civic Eng nvolved Plan rhood Servic (Race/Healt nvironment:	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,00000
50,000 for RFP to determine a Budget Other Total Funding Sources General Fund Contribution Unfunded Total $\frac{F1 - Immediate Health/Sa}{F2 - Future Health/Safety}$ $\frac{F3 - Significant Health/Safety}{F3 - Significant Health/Safety}$	ctual costs approv	e (Max 100): F7 F7 F7 F7 F7 F8 F9 F10 F11	Current FY Current FY Current FY IO CUrrent	24/25 \$50,000 \$50,000 24/25 \$50,000 \$50,000 \$50,000 \$50,000 and of Useful I stem Efficient: gy Element: Funds: pair Costs:	25/26 \$300,000 \$300,000 25/26 \$300,000 \$300,000 \$300,000	26/27 26/27 26/27 GAR Contr Resid Smar Impr Impr	27 E Score (M ribute to C lent/Stake t Growth 1 ove Qualit ove Qualit	/28 /28 /28 /28 /28 /28 /28 /28 /28 /28	28/29 6): ty Civic Eng nvolved Plan rhood Servic (Race/Healt nvironment:	\$350,000 \$350,000 Total \$50,000 \$300,000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,0000 \$350,00000

Project #: PWFP 2024-16 Project name: Lake San Ante	onio Water Syste	em Tempora	ary Complia	nce Measur	es				
Туре	Water	-			Departme	nt PWI	FP – Park and	Ranger Oper	ations
Funding Status	First Year - Fundeo	d			Project Pha	se Desi	gn/Planning		
Useful Life	5 Years				Fu	nd TBD)		
Contact	Nathan Merkle - 8;	31-755-5462			Dept. Prior	ity			
Description									
This project would allow Publi South Shore. This augmentatic project PWFP 2023-13 with an treatment/distribution system have provided notifications to	on would be a stopg estimated cost of § s. Due to an outdat	ap, temporar \$1,525,000. T ed treatment	y solution to k hat project inc system, LSA S	eep the park cludes additic	open to visitors. T nal upgrades that	he perma would dr	nent solution astically imp	is listed as U rove the wate	nfunded CIP r quality and
Justification									
PWFP received a citation from water standards by June 30, 24 amount of time, affecting Park	025. If the Water S	ystem permit	is revoked, thi	s would force	PWFP to close La	ke San Ä	ntonio South	Shore for an	
Project Status and Goals/Tasks	o be Completed in	the 1st Year o	of the CIP:						
Temporary measures will be in	nplemented to atte	mpt to meet v	water quality s	tandards.					
Budget		Previous FYs	Current FY	24/25	25/26 26	0/27	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	0/27	27/28	28/29	Total
Fund 478				\$275,000					\$275,000
Total				\$275,000					\$275,000
	Priority Scor	e (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

24/25 thru 28/29

Department PWFP - Public Works Engineering Project Phase Desgn/Planning Useful Life 25 Years Project Phase Desgn/Planning Contact J. Sanchez 796-3009 Dept. Priority N/A Description	Project #: 1146 Project name: Laureles Grade and Carmel V	alley Road	- Roundabou	t				
Funding Status First Year - Funded Useful Life Project Phase 2 S Years Design/Planning Contact J. Sanchez 796-3009 Fund 0.02 Description Description N/A Construct roundabout at intersection of Laureles Grade and Carmel Valley Road. N/A Justification Image: Carmel Valley Road, reducing conflict points for vehicles turning from Laureles Grade. The project design will be funded by carmel Valley Road, reducing conflict points for vehicles turning from Laureles Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Soc. Soc. Soc. Soc. Soc. Soc. Soc. Soc.	Type Roads				Department	t PWFP – Public V	Vorks Enginee	ring
Fund oo2 Description Description Construct roundabout at intersection of Laureles Grade and Carmel Valley Road. Justification Justification The project improves traffic operations, and safety by slowing traffic along Carmel Valley Road, reducing conflict points for vehicles turning from Laureles Grade. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Begin construction Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total Right Of Way/Utilities × 550,000 \$\$2,229,399 \$1,486,260 > Destruction × 52,229,399 \$1,486,260 > \$\$50,000 Construction Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total Previous \$\$2,612,30 \$\$2,612,430 \$\$2,612,430 Previous \$\$2,612,430 \$\$2,612,430 Previous \$\$2,612,430 \$\$2,612,71 \$\$2,72,82		d			-		-	
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. Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Begin construction Budget Previous Prys Construction Management \$25,000 Construction \$2,612,430 Status for Valley Courrent FY \$2,425 Status \$2,612,430 Status \$2,626 Previous \$2,629,390 Status \$3,715,650 Funding Sources Previous Previous Current FY \$2,612,430 \$1,695,120 Funding Sources Previous Previous \$2,612,430 \$2,612,430 \$2,627 \$2,728 \$28,299 Total \$2,612,430 \$1,695,120 \$4,307,550 Total \$2,612,430 \$1,695,120 \$2,627 \$2,728 \$28,299 Total Frunding Sources Previous	-				-			
Or 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:	Contact J. Sanchez 796-30	09			Dept. Priority	v N/A		
Justification 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 Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total Right Of Way/Utilities \$50,000 \$208,860 \$541,900 \$541,900 \$541,900 \$541,900 \$541,900 \$541,900 \$541,900 \$541,900 \$541,900 \$541,900 \$51,715,650 \$33,715,650 \$31,715,650 \$31,715,650 \$31,715,650 \$31,715,650 \$31,715,650 \$31,715,650 \$31,715,650 \$31,715,650 \$31,715,650 \$31,612,120 \$4,307,550 \$32,715,650	Description							
Budget Previous Previou	Construct roundabout at intersection of Laureles	Grade and C	armel Valley R	oad.				
Budget Previous FYS Current FY 24/25 25/26 26/27 27/28 28/29 Total Right Of Way/Utilities \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 Construction \$2,229,390 \$1,486,260 \$51,900 \$33,715,650 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 Funding Sources \$51,900 \$2,229,390 \$1,486,260 \$4,307,550 \$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 \$2,625,000 \$2,625,000 \$2,675,000	Justification							
Begin construction Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total Right Of Way/Utilities \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 Construction Management \$333,040 \$208,860 \$541,900 \$541,900 Construction \$2,229,390 \$1,486,260 \$33,715,650 \$34,307,550 Total \$2,612,430 \$1,695,120 \$4,307,550 \$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 \$2,625,000 \$2,675,000 \$2,675,000					coad, reducing confl	ict points for vehicl	es turning froi	n Laureles
Budget Previous FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Total Right Of Way/Utilities $$50,000$ $$50,000$ $$50,000$ $$50,000$ $$50,000$ Construction Management $$333,040$ $$208,860$ $$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$$	Project Status and Goals/Tasks to be Completed in	the 1st Year	of the CIP:					
Budget $_{FYs}$ Current F1 $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ $10tal$ Right Of Way/Utilities $\$50,000$ $\$50,000$ $\$50,000$ $\$50,000$ $\$50,000$ Construction Management $\$333,040$ $\$208,860$ $\$53,715,650$ $\$53,715,650$ Construction $\$2,612,430$ $\$1,695,120$ $\$4,307,550$ Total $\$2,612,430$ $\$1,695,120$ $\$4,307,550$ Funding Sources $Previous$ $Current FY$ $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Total Funding Sources $Previous$ FYs $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Total Traffic Impact Fees $\$186,233$ $\$55,000$ $\$2,625,000$ $\$2,421,233$ $\$241,233$ Unfunded $\$50,000$ $\$2,625,000$ $\$2,675,000$ $\$2,675,000$	Begin construction							
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 \$2,625,000 \$2,625,000 \$2,675,000 Unfunded \$50,000 \$2,625,000 \$2,675,000 \$2,675,000	Budget		Current FY	24/25	25/26 26/2	27 27/28	28/29	Total
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 \$2,625,000 \$2,675,000 \$2,675,000	Right Of Way/Utilities			\$50,000				\$50,000
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 \$2,625,000 \$241,233 Unfunded \$50,000 \$2,625,000 \$2,675,000	Construction Management			\$333,040	\$208,860			\$541,900
Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total Traffic Impact Fees \$186,233 \$55,000 \$2,625,000 \$241,233 Unfunded \$50,000 \$2,625,000 \$2,625,000 \$2,675,000	Construction			\$2,229,390	\$1,486,260			\$3,715,650
Funding sources FYs Current F1 24/25 25/26 26/2/ 2//28 28/29 Total Traffic Impact Fees \$186,233 \$55,000 \$2,625,000 \$24,233 Unfunded \$50,000 \$2,625,000 \$2,675,000	Total			\$2,612,430	\$1,695,120			\$4,307,550
Unfunded \$50,000 \$2,625,000 \$2,675,000	Funding Sources		Current FY	24/25	25/26 26/2	27 27/28	28/29	Total
	Traffic Impact Fees		\$186,233	\$55,000				\$241,233
Total \$186,233 \$105,000 \$2,625,000 \$2,916,233	Unfunded			\$50,000	\$2,625,000			\$2,675,000
	Total		\$186,233	\$105,000	\$2,625,000			\$2,916,233

F1 – Immediate Health/Safety:	0		
F2 – Future Health/Safety:	0	-	
F ₃ – Significant Health/Safety :	0		
F4 – Security Issue:	0		1
F5 – Voluntary ADA Improvement:	0	_	1
F6 – Improve Public/Staff Experience:	0		

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

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

24/25 thru 28/29

Туре	Roads				Depart	tment PWF	P – Public Wo	orks Engineeri	ng
Funding Status	First Year - Funded				Project	Phase			
Useful Life	30 years					Fund 002			
Contact	7554831				Dept. Pr	iority			
escription									
This project is to annually repa	air existing guardrails	along Cou	nty roads, or ii	nstall new gua	ırdrail where v	varranted. An	nual Program		
stification									
Also, PWFP receives requests									
oject Status and Goals/Tasks Replace damaged or install ne	•			ded.					
oject Status and Goals/Tasks	w guardrail sections, c				25/26	26/27	27/28	28/29	Total
oject Status and Goals/Tasks Replace damaged or install ne	w guardrail sections, c	on an annu revious	al basis as nee		25/26 \$50,000	26/27 \$50,000	27/28 \$50,000	28/29 \$50,000	Total \$250,000
oject Status and Goals/Tasks Replace damaged or install ne Budget	w guardrail sections, c	on an annu revious	al basis as nee	24/25					\$250,000
oject Status and Goals/Tasks Replace damaged or install ne Budget Construction Management	w guardrail sections, c	on an annu revious	al basis as nee	24/25 \$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
oject Status and Goals/Tasks Replace damaged or install ne Budget Construction Management Construction	ew guardrail sections, c Pr F	on an annu revious	al basis as nee	24/25 \$50,000 \$500,000	\$50,000 \$500,000	\$50,000 \$500,000	\$50,000 \$500,000	\$50,000 \$500,000	\$250,000 \$2,500,000
oject Status and Goals/Tasks Replace damaged or install ne Budget Construction Management Construction Total	ew guardrail sections, c Pr F	revious Ys	al basis as nee Current FY	24/25 \$50,000 \$500,000 \$550,000	\$50,000 \$500,000 \$550,000	\$50,000 \$500,000 \$550,000	\$50,000 \$500,000 \$550,000	\$50,000 \$500,000 \$550,000	\$250,000 \$2,500,000 \$2,750,000

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

24/25 thru 28/29

	d Rehabilitatio	on						
Туре	Roads				Department	PWFP – Public W	Vorks Enginee	ring
Funding Status		nded			Project Phase		0	0
Useful Life	20 Years				Fund	Road Fund		
Contact	J. Pascua - 755-	·8963			Dept. Priority	N/A		
Description								
The Project is to extend the s will rehabilitate the roadway continue to provide transpor the project is to rehabilitate/ project during the Measure X routine maintenance will be	pavement utilizin tation mobility fo maintain an exist C campaign. Main	ng pavement r r the resident ing public hig tenance on th	econstruction rec s, businesses, and hway/roadway. T le facility will be n	ycling technic l visitors of M he project is f ninimal since	ues, and place hot-n onterey County. The ully funded by Meas the roadway will be r	nix-asphalt. When project is Categori ure X and SB 1, and newly rehabilitated	complete, Elk cally Exempt d was identifie l. As the paven	horn Road will under CEQA as ed as a pavement
Justification								
Proposed project will extend visitors of Monterey County. Project Status and Goals/Task	-			ontinue to pro	wide transportation	mobility for the res	sidents, busin	esses, and
Project to complete engineer	ing/design phase	and solicit for	r construction bid	s.				
Budget		Previous FYs	Current FY	24/25	25/26 26/2	7 27/28	28/29	Total
Budget Construction Management			Current FY	24/25 \$800,000	25/26 26/2	7 27/28	28/29	Total \$800,000
			Current FY		25/26 26/2	7 27/28	28/29	
Construction Management			Current FY	\$800,000	25/26 26/2	7 27/28	28/29	\$800,000
Construction Management Construction				\$800,000 \$6,600,000 \$7,400,000	25/26 26/2		28/29	\$800,000 \$6,600,000
Construction Management Construction Total		FYs Previous	Current FY	\$800,000 \$6,600,000 \$7,400,000				\$800,000 \$6,600,000 \$7,400,000
Construction Management Construction Total Funding Sources		FYs Previous	Current FY	\$800,000 \$6,600,000 \$7,400,000 24/25				\$800,000 \$6,600,000 \$7,400,000 Total
Construction Management Construction Total Funding Sources Measure X		FYs Previous	Current FY	\$800,000 \$6,600,000 \$7,400,000 24/25 \$3,700,000				\$800,000 \$6,600,000 \$7,400,000 Total \$3,700,000
Construction Management Construction Total Funding Sources Measure X SB 1	Priority S	FYs Previous	Current FY	\$800,000 \$6,600,000 \$7,400,000 24/25 \$3,700,000 \$3,700,000				\$800,000 \$6,600,000 \$7,400,000 Total \$3,700,000 \$3,700,000
Construction Management Construction Total Funding Sources Measure X SB 1		FYs Previous FYs Geore (Max 10	Current FY	\$800,000 \$6,600,000 \$7,400,000 24/25 \$3,700,000 \$3,700,000 \$7,400,000	25/26 26/2 fe: 0 GAR	7 27/28 E Score (Maximun	28/29 n 6):	\$800,000 \$6,600,000 \$7,400,000 Total \$3,700,000 \$7,400,000 \$7,400,000
Construction Management Construction Total Funding Sources Measure X SB 1 Total	n/Safety:	FYs Previous FYs Score (Max 10 0 I	Current FY Current FY	\$800,000 \$6,600,000 \$7,400,000 24/25 \$3,700,000 \$3,700,000 \$7,400,000 d of Useful Li	25/26 26/2 <u>fe: 0</u> <u>GAR</u> <u>Cont</u>	7 27/28	28/29 n 6): ity Civic Enga	\$800,000 \$6,600,000 \$7,400,000 Total \$3,700,000 \$3,700,000 \$7,400,000

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

F7 – < 3 Frs to End of Oseful Life: C
F8 – Improve System Efficiency: C
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

24/25 thru 28/29

roject #: 1159 roject name: Old Stage Road	Rehab Alisal F	Rd to Iverso	n Rd						
Type Ro	ads				Denart	ment PWFP	P – Public Wor	rks Engineeri	ng
Funding Status Fi		d			-	Phase Design		ino Engineeri	~8
Useful Life 20					-	Fund 002	, 0		
	Pascua - 755-890	63			Dept. Pri	i ority N/A			
Description									
The Project is to extend the servi will rehabilitate the roadway pay continue to provide transportatic the project is to rehabilitate/mai was identified as a pavement pro As the pavement facility ages, rou	ement utilizing p on mobility for th ntain an existing ject during the M	avement rec le residents, l public highw feasure X car	onstruction rec ousinesses, and vay/roadway. T npaign. Maint	cycling technic d visitors of M The project is f enance on the	ues, and place onterey Count ully funded by facility will be	e hot-mix-aspl y. The project Measure X, S minimal since	halt. When con is Categorical B 1 and Trans the roadway	mplete, Old S ly Exempt un ient Occupan	tage Road will der CEQA as cy Tax; as it
ustification									
Proposed project will extend the visitors of Monterey County.	pavement life of	the roadway	so that it will o	continue to pro	ovide transpor	tation mobilit <u></u>	y for the reside	ents, busines	ses, and
roject Status and Goals/Tasks to	be Completed in	the 1st Year	of the CIP:						
Continue preliminary engineerin and Chualar Canyon Rd in FY26.		arious segme	ents along Old	Stage Rd. Con	struction is ter	ntatively scheo	luled for the s	egment betw	een Iverson Ro
Budget		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget Design/Environmental			Current FY \$786,956	24/25 \$300,000	25/26 \$300,000	26/27 \$300,000	27/28 \$300,000	28/29 \$300,000	Total \$2,286,956
Design/Environmental				., .				\$300,000	\$2,286,956
Design/Environmental Right Of Way/Utilities				., .	\$300,000	\$300,000	\$300,000		\$2,286,956 \$150,000
Design/Environmental Right Of Way/Utilities Construction Management				., .	\$300,000 \$500,000	\$300,000 \$810,000	\$300,000 \$500,000	\$300,000	\$2,286,956 \$150,000 \$1,810,000
Design/Environmental Right Of Way/Utilities				., .	\$300,000	\$300,000	\$300,000 \$500,000	\$300,000	\$2,286,956 \$150,000 \$1,810,000
Design/Environmental Right Of Way/Utilities Construction Management				., .	\$300,000 \$500,000 \$3,190,000	\$300,000 \$810,000	\$300,000 \$500,000 \$3,190,000	\$300,000 \$150,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000
Design/Environmental Right Of Way/Utilities Construction Management Construction			\$786,956	\$300,000	\$300,000 \$500,000 \$3,190,000	\$300,000 \$810,000 \$8,800,000	\$300,000 \$500,000 \$3,190,000	\$300,000 \$150,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000
Design/Environmental Right Of Way/Utilities Construction Management Construction Total		FYs Previous	\$786,956 \$786,956	\$300,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27	\$300,000 \$500,000 \$3,190,000 \$3,990,000	\$300,000 \$150,000 \$450,000 28/29	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources		FYs Previous	\$786,956 \$786,956 Current FY \$392,978	\$300,000 \$300,000 \$300,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28	\$300,000 \$150,000 \$450,000 28/29	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1		FYs Previous	\$786,956 \$786,956 Current FY	\$300,000 \$300,000 \$300,000 24/25 \$150,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000	\$300,000 \$150,000 \$450,000 28/29 \$225,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT		FYs Previous	\$786,956 \$786,956 Current FY \$392,978 \$392,978	\$300,000 \$300,000 \$300,000 \$150,000 \$150,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$429,227 \$3,131,546	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$8,147,205
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1		FYs Previous	\$786,956 \$786,956 Current FY \$392,978	\$300,000 \$300,000 \$300,000 24/25 \$150,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT		FYs Previous	\$786,956 \$786,956 Current FY \$392,978 \$392,978	\$300,000 \$300,000 \$300,000 \$150,000 \$150,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$429,227 \$3,131,546	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$3,131,546
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT	 Priority Scot	FYs Previous	\$786,956 \$786,956 Current FY \$392,978 \$392,978 \$392,978	\$300,000 \$300,000 \$300,000 \$150,000 \$150,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$429,227 \$3,131,546	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$3,131,546
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT Total		FYs Previous FYs re (Max 100)	\$786,956 \$786,956 Current FY \$392,978 \$392,978 \$392,978 \$392,978	\$300,000 \$300,000 \$300,000 \$150,000 \$300,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$3,131,546 \$3,990,000	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000 \$9,910,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000 \$450,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$3,131,546
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT Total <u>F1 – Immediate Health/Sa</u>	ifety: 0	FYs Previous FYs re (Max 100)	\$786,956 \$786,956 Current FY \$392,978 \$392,978 \$392,978 \$392,978 \$392,978 \$392,978 \$392,978	\$300,000 \$300,000 24/25 \$150,000 \$150,000 \$300,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$3,131,546 \$3,990,000	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000 \$9,910,000 GARE Score	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000 \$3,990,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000 \$450,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$3,131,546 \$19,425,956
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT Total Equation (1) Construction (1) Construction (1) Total Fight (1) Measure X SB 1 TOT Total F1 – Immediate Health/Safety F2 – Future Health/Safety	ifety: 0 r: 0	FYs Previous FYs re (Max 100) F7 F8	\$786,956 \$786,956 Current FY \$392,978 \$392,978 \$392,978 \$785,956 : 0 - < 3 Yrs to Er - Improve Sys	\$300,000 \$300,000 24/25 \$150,000 \$150,000 \$300,000 \$300,000 ad of Useful Littem Efficiency	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$3,131,546 \$3,990,000	\$300,000 \$810,000 \$8,800,000 \$9,910,000 \$4,955,000 \$4,955,000 \$9,910,000 GARE Score Contribute t	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000 \$3,990,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000 \$450,000 \$450,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$3,131,546 \$19,425,956 \$19,425,956 0 ment: 0
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT Total $\frac{F1 - Immediate Health/Safety}{F3 - Significant Health/Safety}$	ifety: 0 : 0 ifety: 0	FYs Previous FYs	\$786,956 \$786,956 Current FY \$392,978 \$392,978 \$392,978 \$392,978 \$785,956 - < 3 Yrs to Er - Improve Sys - Green Energy	\$300,000 \$300,000 24/25 \$150,000 \$150,000 \$300,000 \$300,000 \$300,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$3,131,546 \$3,990,000	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000 \$9,910,000 GARE Score Contribute t Resident/St	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000 \$3,990,000 \$3,990,000 \$3,990,000	\$300,000 \$150,000 \$450,000 \$28/29 \$225,000 \$225,000 \$450,000 \$450,000	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$3,131,546 \$19,425,956 \$19,425,956 0 ment: 0
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT Total F1 – Immediate Health/Safety F3 – Significant Health/Safety F4 – Security Issue:	afety: 0 ': 0 afety: 0 0 0	FYs Previous FYs re (Max 100) F7 F8 F9 F10	\$786,956 \$786,956 Current FY \$392,978 \$392	\$300,000 \$300,000 24/25 \$150,000 \$150,000 \$300,000 \$300,000 \$300,000 \$300,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$3,131,546 \$3,990,000	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000 \$4,955,000 \$9,910,000 GARE Score Contribute t Resident/St Smart Grow Improve Qu	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000 \$3,990,000 (Maximum 6 o Community akeholder Inv th Neighborhu ality of Life/R	\$300,000 \$150,000 \$450,000 28/29 \$225,000 \$225,000 \$225,000 \$450,000 \$450,000	\$2,286,956 \$150,000 \$1,810,000 \$19,426,956 Total \$8,147,205 \$8,147,205 \$3,131,546 \$19,425,956 \$19,425,956 0 ment: 0 ng: 0 0
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources Measure X SB 1 TOT Total $\frac{F1 - Immediate Health/Safety}{F3 - Significant Health/Safety}$	and tety: o r: 0 offety: 0 overment: 0	FYs Previous FYs re (Max 100) F7 F8 F9 F10 F11	\$786,956 \$786,956 Current FY \$392,978 \$392,978 \$392,978 \$392,978 \$785,956 - < 3 Yrs to Er - Improve Sys - Green Energy	\$300,000 \$300,000 24/25 \$150,000 \$150,000 \$300,000 \$300,000 \$300,000 \$300,000 \$300,000	\$300,000 \$500,000 \$3,190,000 \$3,990,000 25/26 \$429,227 \$429,227 \$3,131,546 \$3,990,000	\$300,000 \$810,000 \$8,800,000 \$9,910,000 26/27 \$4,955,000 \$4,955,000 \$9,910,000 GARE Score Contribute t Resident/St Smart Grow Improve Qu Improve Qu	\$300,000 \$500,000 \$3,190,000 \$3,990,000 27/28 \$1,995,000 \$1,995,000 \$3,990,000 (Maximum 6 o Community akeholder Inv th Neighborh	\$300,000 \$150,000 \$450,000 28/29 \$225,000 \$225,000 \$450,000 \$450,000 }: Civic Engage olved Plannin ood Services: ace/Health E ironment:	\$2,286,956 \$150,000 \$1,810,000 \$15,180,000 \$19,426,956 Total \$8,147,205 \$3,131,546 \$19,425,956 \$19,425,956 0 ment: 0 ng: 0 0 quity: 0 0

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24/25 thru 28/29

Туре	Roads			Depar	tment PWI	FP – Public W	orks Enginee	ring
Funding Status	First Year - Funded			Project	Phase Cons	struction		
Useful Life	1 YEAR				Fund 002			
Contact	B. Issa - 831-796-1343			Dept. Pr	riority TBD)		
escription								
Given the rural nature of the sight distance of motorists. T	majority of the County roads his project/task is to perform	, vegetation (brush 1 vegetation remova	es/trees) enci al at various le	roach in the pa ocations throu	avement/road ghout the Co	l right-of-way unty. This is a	interfering a n Annual Pro	nd hindering ogram.
ustification								
Performing this task is vital t	o ensure safe operation of Co	unty roads.						
roject Status and Goals/Tasks	to be Completed in the 1st Y	/ear of the CIP:						
Complete scheduled vegetation	on removal and routine main	tenance.						
	Previou	^{1S} Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget	FYs							
Budget Design/Environmental	FYs	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
_	FYs	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000		\$750,000 \$750,000
Design/Environmental	FYs Previou FYs	\$150,000	\$150,000				28/29	
Design/Environmental Total	Previo	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	28/29	\$750,000

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

Funding SourcesPrevious FYsCurrent FY 24/25 $25/26$ $26/27$ $27/28$ $28/29$ TotalMeasure X\$1,400,000\$1,	-	treet Repair Pr	ogram							
Useful Life 10 years Fund Ooz Contact J. Pascua - 755-8963 Dept. Priority TBD Bergition The Project is to extend the service life of various community strets maintained by the County identified as provented training the Messure X composing specifically identifying (hunder, Castroville, Pajaco, and Boronda, Project will repair and scale various strets is a provented training the Messure X consoling maintaine extension if we arrow the relative massare messure county is treted will repair and scale various strets is a provented training the Messure X consoling maintain acce the facility will be minimal since prevented trainage nations in the project is fully founded by Messure X. Orgoing maintain acce the strets as a provented by Public Works Maintenance foress. stiffication Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and various strets as a proventiation mobility for the residents, businesses, and various strets of County. Project status and Goals/Tasks to be Completed in the 1st Year of the CIP: Perform scheduled street repair/resurfacing work for the current year. Budget Previous Previous S1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400	Type 1	Roads				Depart	ment PWFF	P – Public Wor	rks Engineerir	ıg
Contact J. Pascua - 755-8903 Dept. Priority TBD Sectiption The Project site extend the service life of visitorium to provide transportidion mobility for the residents, businesses, and visitors of Monterey County, while a subminant size preventative measures were recently applied. As the preventative assessment maintenance will be residents, businesses, and visitors of Monterey County, applied as the preventative measures were recently applied. The provide transportation mobility for the residents, businesses, and visitors of Monterey County, applied as the preventative measures were recently applied. The provide transportation mobility for the residents, businesses, and visitors of Monterey County. Provide transportation mobility for the residents, businesses, and visitors of Monterey County. Previous County. Provide transportation mobility for the residents, businesses, and visitors of Monterey County. Previous County. Previous County. Previous County. Previous County. Previous Status and Goals/Tasks to be Completed in the sat Year of the CIP: Previous Status (County County. Previous Status (County County. Previous Status (County County. Construction Status of Montery County. Previous Status (County County	Funding Status	First Year - Fund	ed			Project P	hase Design	n/Planning		
escription The Project is to extend the service life of various community streets maintained by the County identified as pavement projects during the Measure X campaign profile UN performable to the facility intermined the project is to maintain existing public roadways. The project is capacity of the facility will be minimal since preventative measures were recently applied. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces. statification Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitos of Monterey County. statification Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitos of Monterey County. statification Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitos of Monterey County. statification Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitos of Monterey County. statification Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitos of Monterey County. statification Provide street repair/resurfacing work for the current year. Budget Proving Current FY 24/25 25/26 26/27 27/28 28/29 Total Construction \$1,400,000 \$1,	Useful Life	10 years				1	Fund 002			
The Project is to extend the service life of various community streets maintained by the County identified as pavement projects during the Measure X campaign when complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. When complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. stiffection stiffection Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. reget Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Perform scheduled street repair/resurfacing work for the current year. Budget Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total F1 - Immediate Health/Safety: 0 F7 - 4 Yrs to End of Useful Life: 0<		-	963			Dept. Pri	ority TBD			
The Project is to extend the service life of various community streets maintained by the County identified as pavement projects during the Measure X campaign propertically identifying Chualar, Castroville, Pajaro, and Boronda, Project will repair and seal various streets as a preventative pavement maintenance measure. When complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The initial store preventative measurement recently applied. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces. astification Proposed project will extend the pavement life of roadways/streets, that 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: Perform scheduled street repair/resurfacing work for the current year. Budget <u>Previous</u> Fys Current FY 24/25 25/26 26/27 27/28 28/29 Total Construction \$1.400,000 \$1.400,	againtian									
specifically identifying Chular, Castroville, Pajaro, and Boronda. Project will repair and seal various streets as a preventative pavement maintenance measure. When complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. stiffaction	escription									
Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and roject Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Perform scheduled street repair/resurfacing work for the current year. Budget Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Perform scheduled street repair/resurfacing work for the current year. Budget Previous St.400,000 \$1,4	specifically identifying Chualar, When complete, the various co The project is Categorically Exe maintenance of the facility will	, Castroville, Paja mmunity streets empt under CEQA be minimal since	aro, and Bo will continu A, as the pr e preventat	ronda. Project will ue to provide trans oject is to maintair ive measures were	repair and se portation mol existing pub	al various stree oility for the re lic roadways. T	ets as a preven sidents, busin The project is :	ntative pavem nesses, and vis fully funded b	ent maintenar sitors of Monte y Measure X.	nce measure. erey County. Ongoing
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Istification									
Perform scheduled street repair/resurfacing work for the current year. Budget $Previous$ $Previous PYs$ $Current FY 24/25 25/26 26/27 27/28 28/29$ Total Construction $$1,400,000 $1,400$		e pavement life o	of roadways	s/streets, that will o	continue to pr	ovide transpor	tation mobili	ty for the resid	lents, busines	ses, and
Budget $\frac{Previous}{FYs}$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalConstruction\$1,400,000\$	oject Status and Goals/Tasks to	o be Completed i	n the 1st Ye	ear of the CIP:						
Total $\$1,400,000$ <th< th=""><th>Budget</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>	Budget									
Funding SourcesPrevious FYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalMeasure X\$1,400,000<	5		FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Funding sourcesFYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalMeasure X\$1,400,000			FYs	Current FY	., 0					
Total $\$1,400,000$ <th< td=""><td>Construction</td><td></td><td>FYs</td><td>\$1,400,000</td><td>\$1,400,000</td><td>\$1,400,000</td><td>\$1,400,000</td><td>\$1,400,000</td><td>\$1,400,000</td><td>\$8,400,000</td></th<>	Construction		FYs	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$8,400,000
Priority Score (Max 100): 0 $F_1 - Immediate Health/Safety:0F_7 - < 3 Yrs to End of Useful Life: 0GARE Score (Maximum 6):0F_2 - Future Health/Safety:0F_8 - Improve System Efficiency:0Contribute to Community Civic Engagement:0F_3 - Significant Health/Safety:0F_9 - Green Energy Element:0Resident/Stakeholder Involved Planning:0F_4 - Security Issue:0F_{10} - Matching Funds:F_{11} - Reduce Repair Costs:Improve Quality of Life/Race/Health Equity:0F_6 - Improve Public/Staff Experience:0F_{12} - Repairs Cost Effective:Improve Open Space/Environment:0$	Construction Total		Previous	\$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000	\$1,400,000	\$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000	\$8,400,000 \$8,400,000
F1 - Immediate Health/Safety: 0 F7 - < 3 Yrs to End of Useful Life: o	Construction Total Funding Sources		Previous	\$1,400,000 \$1,400,000 Current FY	\$1,400,000 \$1,400,000 24/25	\$1,400,000 \$1,400,000 25/26	\$1,400,000 \$1,400,000 26/27	\$1,400,000 \$1,400,000 27/28	\$1,400,000 \$1,400,000 28/29	\$8,400,000 \$8,400,000 Total
F1 – Immediate Health/Safety: 0 F7 – < 3 Yrs to End of Useful Life: o	Construction Total Funding Sources Measure X		Previous	\$1,400,000 \$1,400,000 \$ Current FY \$1,400,000	\$1,400,000 \$1,400,000 24/25 \$1,400,000	\$1,400,000 \$1,400,000 25/26 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000	\$1,400,000 \$1,400,000 27/28 \$1,400,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000	\$8,400,000 \$8,400,000 Total \$8,400,000
$F_1 -$ Immediate Health/Safety:o $F_7 - < 3$ Yrs to End of Useful Life:oContribute to Community Civic Engagement: $F_2 -$ Future Health/Safety:o $F_8 -$ Improve System Efficiency:oResident/Stakeholder Involved Planning:o $F_3 -$ Significant Health/Safety:o $F_9 -$ Green Energy Element:oSmart Growth Neighborhood Services:o $F_4 -$ Security Issue:o $F_{10} -$ Matching Funds:fill - Reduce Repair Costs:Improve Quality of Life/Race/Health Equity:o $F_6 -$ Improve Public/Staff Experience:o $F_{12} -$ Repairs Cost Effective:Improve Open Space/Environment:o	Construction Total Funding Sources Measure X		Previous	\$1,400,000 \$1,400,000 \$ Current FY \$1,400,000	\$1,400,000 \$1,400,000 24/25 \$1,400,000	\$1,400,000 \$1,400,000 25/26 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000	\$1,400,000 \$1,400,000 27/28 \$1,400,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000	\$8,400,000 \$8,400,000 Total \$8,400,000
F2 – Future Health/Safety: o F8 – Improve System Efficiency: o Resident/Stakeholder Involved Planning: o F3 – Significant Health/Safety : o F9 – Green Energy Element: Smart Growth Neighborhood Services: o F4 – Security Issue: o F10 – Matching Funds: Improve Quality of Life/Race/Health Equity: o F5 – Voluntary ADA Improvement: o F11 – Reduce Repair Costs: Improve Open Space/Environment: o F6 – Improve Public/Staff Experience: o F12 – Repairs Cost Effective: Improve Open Space/Environment: o	Construction Total Funding Sources Measure X	Priority Sco	Previous FYs	Current FY \$1,400,000 \$1,400,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$1,400,000 \$1,400,000 24/25 \$1,400,000	\$1,400,000 \$1,400,000 25/26 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 27/28 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000 \$1,400,000	\$8,400,000 \$8,400,000 Total \$8,400,000
F3 – Significant Health/Safety : o F9 – Green Energy Element: Smart Growth Neighborhood Services: o F4 – Security Issue: o F10 – Matching Funds: Improve Quality of Life/Race/Health Equity: o F5 – Voluntary ADA Improvement: o F11 – Reduce Repair Costs: Improve Open Space/Environment: o F6 – Improve Public/Staff Experience: o F12 – Repairs Cost Effective: o	Construction Total Funding Sources Measure X Total		Previous FYs	Current FY \$1,400,000 \$1,400,000 Current FY \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 24/25 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 25/26 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000 \$1,400,000 GARE Score	\$1,400,000 \$1,400,000 27/28 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000 \$1,400,000	\$8,400,000 \$8,400,000 Total \$8,400,000 \$8,400,000
F4 – Security Issue: o F10 – Matching Funds: F5 – Voluntary ADA Improvement: o F11 – Reduce Repair Costs: F6 – Improve Public/Staff Experience: o F12 – Repairs Cost Effective:	Construction Total Funding Sources Measure X Total <u>F1 – Immediate Health/</u>	Safety: 0	Previous FYs ore (Max 10	\$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 24/25 \$1,400,000 \$1,400,000 d of Useful Lii	\$1,400,000 \$1,400,000 25/26 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000 \$1,400,000 GARE Score Contribute t	\$1,400,000 \$1,400,000 27/28 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000 \$1,400,000 \$1,400,000	\$8,400,000 \$8,400,000 Total \$8,400,000 \$8,400,000 0 nent: 0
F5 - Voluntary ADA Improvement: o F11 - Reduce Repair Costs: Improve Open Space/Environment: o F6 - Improve Public/Staff Experience: F12 - Repairs Cost Effective: Improve Open Space/Environment: o	Construction Total Funding Sources Measure X Total F1 – Immediate Health/3 F2 – Future Health/3afe	Safety: 0	Previous FYs	\$1,400,000 \$1,400,000 \$1,400,000 \$ Current FY \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 24/25 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 25/26 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000 \$1,400,000 GARE Score Contribute t Resident/St	\$1,400,000 \$1,400,000 27/28 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000 \$1,400,000 \$1,400,000 (vic Engages) clivic Engages	\$8,400,000 \$8,400,000 Total \$8,400,000 \$8,400,000 \$8,400,000 <u>0</u> nent: 0 <u>9</u> <u>0</u>
F6 – Improve Public/Staff Experience: 0 F12 – Repairs Cost Effective:	Construction Total Funding Sources Measure X Total <u>F1 – Immediate Health//</u> <u>F2 – Future Health/Safe</u> <u>F3 – Significant Health/</u>	Safety: 0 ety: 0 Safety: 0	Previous FYs	\$1,400,000 \$1,400,000 \$1,400,000 \$ Current FY \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000 \$2,400,000 \$2,400,000 \$3,400,000 \$2,400,000 \$2,400,000 \$2,400,000 \$2,400,000 \$3,400,000 \$3,400,000 \$4,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 \$5,400,000 <td< td=""><td>\$1,400,000 \$1,400,000 24/25 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000</td><td>\$1,400,000 \$1,400,000 25/26 \$1,400,000 \$1,400,000</td><td>\$1,400,000 \$1,400,000 26/27 \$1,400,000 \$1,400,000 \$1,400,000 GARE Score Contribute t Resident/St Smart Grow</td><td>\$1,400,000 \$1,400,000 27/28 \$1,400,000 \$1,000,0000 \$1,000,000,000 \$1,000,000 \$1,000</td><td>\$1,400,000 \$1,400,000 28/29 \$1,400,000 \$1,400,000 \$1,400,000 (civic Engager olved Plannin ood Services:</td><td>\$8,400,000 \$8,400,000 \$8,400,000 \$8,400,000 \$8,400,000 0 <u>nent: 0</u> <u>g: 0</u> 0</td></td<>	\$1,400,000 \$1,400,000 24/25 \$1,400,000 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 25/26 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000 \$1,400,000 \$1,400,000 GARE Score Contribute t Resident/St Smart Grow	\$1,400,000 \$1,400,000 27/28 \$1,400,000 \$1,000,0000 \$1,000,000,000 \$1,000,000 \$1,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000 \$1,400,000 \$1,400,000 (civic Engager olved Plannin ood Services:	\$8,400,000 \$8,400,000 \$8,400,000 \$8,400,000 \$8,400,000 0 <u>nent: 0</u> <u>g: 0</u> 0
Improve Services to Vulnerable Populations: 0	Construction Total Funding Sources Measure X Total <u>F1 – Immediate Health/3</u> <u>F2 – Future Health/Safe</u> <u>F3 – Significant Health/3</u> <u>F4 – Security Issue:</u>	Safety: 0 ety: 0 Safety: 0 O	Previous FYs	\$1,400,000 \$1,400,000 \$1,400,000 \$ Current FY \$1,400,000<	\$1,400,000 \$1,400,000 24/25 \$1,400,000 \$1,400,000 \$1,400,000 d of Useful Lii tem Efficiency y Element: inds:	\$1,400,000 \$1,400,000 25/26 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 26/27 \$1,400,000 \$1,400,000 \$1,400,000 GARE Score Contribute t Resident/St Smart Grow Improve Qu	\$1,400,000 \$1,400,000 27/28 \$1,400,0000 \$1,400,000 \$1,400,000 \$1,400,000	\$1,400,000 \$1,400,000 28/29 \$1,400,000 \$1,400,000 \$1,400,000 (Civic Engages) Civic Engages olved Plannin ood Services: ace/Health E	\$8,400,000 \$8,400,000 Total \$8,400,000 \$8,400,000 \$8,400,000 0 ment: 0 g: 0 0 quity: 0

Project #: 1172 Project name: Hunter Lane / Harkins / Hitch	cock / Fost	er Road Rec	onstruction				
Type Roads				Department	PWFP – Public V	Works Engineer	ring
Funding Status First Year - Funded	l			Project Phase	Not Started		
Useful Life 20 Years				Fund			
Contact J. Pascua - 755-896	3			Dept. Priority	TBD		
Description							
The Project is to extend the service life of Hunter l Project will rehabilitate the roadway pavement uti will continue to provide transportation mobility fc as the project is to rehabilitate/maintain an existi was identified as a pavement project during the M As the pavement facility ages, routine maintenanc	lizing pavem or the residen ng public hig easure X can	ent reconstruc its, businesses hway/roadway npaign. Mainte	tion recycling , and visitors o . The project i enance on the	techniques, and pla of Monterey County. is fully funded by Me facility will be minir	ce hot-mix-asphal The project is Cate easure X, SB 1, and nal since the roady	t. When comple egorically Exem Transient Occ	ete, the roads opt under CEQA upancy Tax; as it
Justification							
Proposed project will extend the pavement life of Monterey County.	the roadway a	and continue t	o provide tran	sportation mobility	for the residents, t	ousinesses, and	visitors of
Project Status and Goals/Tasks to be Completed in	the 1st Year o	of the CIP:					
Harkins Road and Hunter Lane are complete. Hit	chcock and F	oster roads ar	e planned for l	FY 24/25.			
Budget	Previous FYs	Current FY	24/25	25/26 26/2	7 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 26/2	7 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
ТОТ		\$100,000					\$100,000
Total		\$894,822	\$6,971,006				\$7,865,828
Priority Scor F1 - Immediate Health/Safety: 0 F2 - Future Health/Safety: 0	F7 -	0 - < 3 Yrs to En - Improve Sys		fe: 0 Con	E Score (Maximu tribute to Commu	- / -	o gement: o

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

24/25 thru 28/29

Туре	Roads				Departmen	t PWFP – Publ	c Works Engine	ering
Funding Status	First Year - Funde	d			Project Phas	e Design/Plann	ing	
Useful Life	25 years				Fun	l 002		
Contact	C. Alinio 755-4937				Dept. Priorit	y TBD		
scription								
oject to implement traffic o ith the County of Monterey runedale, to identify improv- tween the US101/ San Mig ajaro. This project is for the clude: Implement a Road I ailroad Crossing, install a ra ansition into Pajaro; Install edestrian network, between shop Street (in current Cou- adway, construct curb, gut aneuvers, entry and exit, Pi dinas Road east leg approaco bad to include: 1 Right Turr	and California Depa zements that will pro- uel Canyon Road Int Project Area 6 on th Diet on Salinas Road, aised median on Sali 5' Class II Bike Lan- Raliroad Avenue an nuty plans); Reconfig- ter, 5' minimum side rovide a 5' minimum that Porter Drive to	rtment of Tr vvide safer ac erchange in e northern e Reduce from nas Road an es and 3' Buf d San Juan F ure the park walk with 3' buffer adjac be right turn	ansportation (C cess to all mod Prunedale, to ti nd of the G-12 in a lanes to 2 la fer where feasil coad; Install Re ing north of Bis landscaped buil ent to the build only (outboun	Caltrans) con es of travel. ' he State Rou corridor in P unes, Install a arch sign wit ble within Pa ectangular Ra shop Street o ffer, Provide ling face, Pro (d); Reconfig	ducted a study of the the Corridor Study et te 1 (SR1) / Salinas F ajaro, approximately Buffered Bike Lane h "Welcome to Pajar jaro; Construct 5' Si giaro; Construct 5' Si pid Flashing Beacor n the west side of Gr diagonal front-end p wide entrance on Sal ure the southbound	e Gi2 Corridor, e valuated current oad Interchange 1.6 miles long, 7 (8' Class II Bike o," to provide en lewalk where ne is (RRFB) at exis 2 (Salinas Road) arking, Provide a inas Road, and e approach of Port	stending from Pa and future trave , to the end of M he proposed im Lane with 6' Buf ry features and a ded to fill in gap ting mid-block c to be off-street, 13' one-way Ais xit on Bishop Stn er Drive/Main S'	ajaro to l patterns ain Street in provements fer); South of an improved bs in the rossing south Adjacent to le for parking reet; Convert treet at San Ju
tification								
inication								
	nedale Corridor Stud	ly Project is t	o facilitate criti	ical multimo	dal transportation in	provements that	will reduce con	gestion, impre
he goal of the Pajaro to Prus fety and operations, suppo ject Status and Goals/Task	rt the regional econo	my, and prot	ect the North I			nprovements tha	will reduce con	gestion, impro
he goal of the Pajaro to Pru fety and operations, suppo ject Status and Goals/Task ontinue design phase.	rt the regional econo	the 1st Year	ect the North M	Monterey Co	unty environment.	- 		
ne goal of the Pajaro to Prun fety and operations, suppor ject Status and Goals/Task ontinue design phase.	rt the regional econo	my, and prot	cect the North M of the CIP:	24/25		- 	28/29	Total
ne goal of the Pajaro to Prun fety and operations, suppo- ject Status and Goals/Task ontinue design phase. Budget	rt the regional econo	the 1st Year Previous	ect the North M	Monterey Co	unty environment.	- 		
ne goal of the Pajaro to Prui fety and operations, suppo ject Status and Goals/Task ontinue design phase. Budget Design/Environmental	rt the regional econo	the 1st Year Previous	cect the North M of the CIP:	24/25	unty environment.	- 		Total
ne goal of the Pajaro to Prun fety and operations, suppo- ject Status and Goals/Task ontinue design phase. Budget Design/Environmental Right Of Way/Utilities	rt the regional econo	the 1st Year Previous	cect the North N of the CIP: Current FY \$63,850	24/25	unty environment.	- 		Total \$109,961
he goal of the Pajaro to Prui fety and operations, suppo	rt the regional econo	the 1st Year Previous	cect the North N of the CIP: Current FY \$63,850	24/25 \$46,111	unty environment.	- 		Total \$109,961 \$15,500
he goal of the Pajaro to Prui fety and operations, suppo ject Status and Goals/Task ontinue design phase. Budget Design/Environmental Right Of Way/Utilities Construction Management	rt the regional econo	the 1st Year Previous	cect the North N of the CIP: Current FY \$63,850	24/25 \$46,111 \$83,300	unty environment.	- 		Total \$109,961 \$15,500 \$83,300
he goal of the Pajaro to Prui fety and operations, suppo- ject Status and Goals/Task ontinue design phase. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	rt the regional econo	the 1st Year Previous	Current FY \$63,850 \$15,500	24/25 \$46,111 \$83.300 \$610,170	unty environment.	27 27/28		Total \$109,961 \$15,500 \$83,300 \$610,170
he goal of the Pajaro to Prui fety and operations, suppo- ject Status and Goals/Task ontinue design phase. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	rt the regional econo	Previous Previous Previous	ect the North N of the CIP: Current FY \$63,850 \$15,500 \$79,350	Monterey Co 24/25 \$46,111 \$83,300 \$610,170 \$739,581	25/26 26/	27 27/28	28/29	Total \$109,961 \$15,500 \$83,300 \$610,170 \$818,931
ne goal of the Pajaro to Prun fety and operations, suppor ject Status and Goals/Task ontinue design phase. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Fotal Funding Sources	rt the regional econo	Previous Previous Previous	ect the North N of the CIP: Current FY \$63,850 \$15,500 \$79,350	Monterey Co 24/25 \$46,111 \$83,300 \$610,170 \$739,581 24/25	25/26 26/	27 27/28	28/29	Total \$109,961 \$15,500 \$83,300 \$610,170 \$818,931 Total
ne goal of the Pajaro to Prui fety and operations, suppo- ject Status and Goals/Task ontinue design phase. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Fotal Funding Sources Measure X	rt the regional econo	Previous Previous Previous	cect the North N of the CIP: Current FY \$63,850 \$15,500 \$79,350 Current FY	Monterey Co 24/25 \$46,111 \$83,300 \$610,170 \$739,581 24/25 \$73,958	25/26 26/	27 27/28	28/29	Total \$109,961 \$15,500 \$83,300 \$610,170 \$818,931 Total \$73,958

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

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24/25 thru 28/29

roject #: 1177 roject name: Chualar Safe Route	to School Program							
Type Bicycle	e & Pedestrian Facilities			Departme	nt PWFP – Pu	blic Works	Engineer	ing
Funding Status First Y	ear - Funded			Project Pha	se Not Started			
Useful Life 25 yea	rs			Fui	nd 002			
Contact Chad S	8. Alinio / 831-905-7395			Dept. Priori	ity			
Description								
This project is to develop a network o 2500 LF crosswalk/traffic/bike lane s project also includes community eng- 2024-12.	striping, 22 ADA curb ran	nps, necessary	signage, Recta	angular Rapid Flas	shing Beacons a	nd bike lan	es. Additi	ionally, this
ustification								
6,600 LF of curb and gutter, 39,600 Flashing Beacons and bike lanes. The	se community improvem							
Flashing Beacons and bike lanes. The transportation, such as walking and l roject Status and Goals/Tasks to be C	se community improvem iking. ompleted in the 1st Year o	ents will provi	de the necessa	ry infrastructure f				
Flashing Beacons and bike lanes. The transportation, such as walking and l roject Status and Goals/Tasks to be C	se community improvem iking. ompleted in the 1st Year o	ents will provi	de the necessa	and Estimates.		nembers to		
Flashing Beacons and bike lanes. The transportation, such as walking and l roject Status and Goals/Tasks to be C The Goal/Task for the 1st year of the	se community improvem ilking. ompleted in the 1st Year of project is to begin prepari	ents will provi	de the necessa	and Estimates.	for community r	nembers to	use of ac	tive modes of
Flashing Beacons and bike lanes. The transportation, such as walking and l roject Status and Goals/Tasks to be C The Goal/Task for the 1st year of the Budget	se community improvem ilking. ompleted in the 1st Year of project is to begin prepari	ents will provi	24/25	and Estimates.	for community r	nembers to	use of ac	tive modes of Total
Flashing Beacons and bike lanes. The transportation, such as walking and b roject Status and Goals/Tasks to be C The Goal/Task for the 1st year of the Budget Design/Environmental	se community improvem ilking. ompleted in the 1st Year of project is to begin prepari	ents will provi	24/25 \$1,176,844	and Estimates.	for community r	nembers to	use of ac	Total \$1,176,844
Flashing Beacons and bike lanes. The transportation, such as walking and b roject Status and Goals/Tasks to be C The Goal/Task for the 1st year of the Budget Design/Environmental Right Of Way/Utilities	se community improvem ilking. ompleted in the 1st Year of project is to begin prepari	ents will provi	24/25 \$1,176,844	and Estimates. 25/26 26	for community r	nembers to	use of ac	Total \$1,176,844 \$38,000
Flashing Beacons and bike lanes. The transportation, such as walking and b roject Status and Goals/Tasks to be C The Goal/Task for the 1st year of the Budget Design/Environmental Right Of Way/Utilities Construction Management	se community improvem ilking. ompleted in the 1st Year of project is to begin prepari	ents will provi	24/25 \$1,176,844	and Estimates. 25/26 26 \$554,040	for community r	nembers to	use of ac	Total \$1,176,844 \$38,000 \$554,040
Flashing Beacons and bike lanes. The transportation, such as walking and b roject Status and Goals/Tasks to be C The Goal/Task for the 1st year of the Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	se community improvem ilking. ompleted in the 1st Year of project is to begin prepari	ents will provi	24/25 \$1,176,844 \$38,000 \$1,214,844	and Estimates. 25/26 26 \$554,040 \$4,062,960 \$4,617,000	for community r	28 21	use of ac	Total \$1,176,844 \$38,000 \$554,040 \$4,062,960
Flashing Beacons and bike lanes. The transportation, such as walking and b roject Status and Goals/Tasks to be C The Goal/Task for the 1st year of the Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	se community improvem ilking. ompleted in the 1st Year of project is to begin prepari Previous FYs 	ents will provi	24/25 \$1,176,844 \$38,000 \$1,214,844	and Estimates. 25/26 26 \$554,040 \$4,062,960 \$4,617,000	5/27 27/2	28 21	8/29	Total \$1,176,844 \$38,000 \$554,040 \$4,062,960 \$5,831,844

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

24/25 thru 28/29

roject name: San Ardo Sale Route	to School Program							
Type Bicycle &	& Pedestrian Facilities			Departm	nent PW	/FP – Public V	Vorks Enginee	ring
Funding Status First Yea	ar - Funded			Project Ph	nase No	t Started		
Useful Life 25				Fu	und 00	2		
Contact Chad Ali	nio/831-755-4937			Dept. Prio	ority			
Description								
Construct curb and gutter, and sidewal School activities. Previously tracked as		ied streets and	correspondin	g pavement mar	king, sigr	age and lighti	ing. Provide Sa	afe Routes to
Justification								
Project benefits include the following: i walking and safety. These improvemen								
Project Status and Goals/Tasks to be Con	npleted in the 1st Year	of the CIP:						
Project Status and Goals/Tasks to be Con Tasks to be completed first year will be with the plans, specs and estimates (PS Budget	the preliminary engine &E) phase. Previous				1ccessfull 26/27	y completed t	he project will 28/29	move forward
Tasks to be completed first year will be with the plans, specs and estimates (PS Budget	the preliminary engine &E) phase.	eering (PA&ED	24/25			-		Total
Tasks to be completed first year will be with the plans, specs and estimates (PS Budget Design/Environmental	the preliminary engine &E) phase. Previous	eering (PA&ED	24/25 \$838,500			-		Total \$838,500
Tasks to be completed first year will be with the plans, specs and estimates (PS Budget Design/Environmental Right Of Way/Utilities	the preliminary engine &E) phase. Previous	eering (PA&ED	24/25	25/26 2		-		Total \$838,500 \$38,000
Tasks to be completed first year will be with the plans, specs and estimates (PS Budget Design/Environmental Right Of Way/Utilities Construction Management	the preliminary engine &E) phase. Previous	eering (PA&ED	24/25 \$838,500	25/26 2 \$398,956		-		Total \$838,500 \$38,000 \$398,956
Tasks to be completed first year will be with the plans, specs and estimates (PS Budget Design/Environmental Right Of Way/Utilities	the preliminary engine &E) phase. Previous	eering (PA&ED	24/25 \$838,500	25/26 2		-		Total \$838,500 \$38,000
Tasks to be completed first year will be with the plans, specs and estimates (PS Budget Design/Environmental Right Of Way/Utilities Construction Management	the preliminary engine &E) phase. Previous	eering (PA&ED	24/25 \$838,500	25/26 2 \$398,956		-		Total \$838,500 \$38,000 \$398,956
Tasks to be completed first year will be with the plans, specs and estimates (PS Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	the preliminary engine &E) phase. Previous	eering (PA&ED	24/25 \$838,500 \$38,000 \$876,500	25/26 2 \$398,956 \$1,993,044 \$2,392,000		-		Total \$838,500 \$38,000 \$398,956 \$1,993,044
with the plans, specs and estimates (PS Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	the preliminary engine &E) phase. Previous FYs Previous	current FY	24/25 \$838,500 \$38,000 \$876,500	25/26 2 \$398,956 \$1,993,044 \$2,392,000	26/27	27/28	28/29	Total \$838,500 \$38,000 \$398,956 \$1,993,044 \$3,268,500

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

24/25 thru 28/29

Type Bievele								
• • •	& Pedestrian Facilities			-			Vorks Enginee	ering
Funding Status First Yea Useful Life	ar - Funded			-	Phase No Fund 00			
Contact Chad Al	inio/8217554027			Dept. Pri		2		
contact chairin	1110/031/33493/			Depti I II	lority			
Description								
Design and construction of 24 sidewalk to School/education. Previously tracke			n curb and gut	ter, 36 ADA ra	mps, cross	walks, Class I	II Bike Lanes,	and Safe Route
ustification								
transportation, enhance safety and mo			-					
Public Works' Goal/Task for the 1st yea	ar of the project is to be	gin preparing t			l Estimates	and the Heal	th Departmen	t's Goal/Task fo
Public Works' Goal/Task for the 1st yea	ar of the project is to be	gin preparing t	ommunity edu		l Estimates 26/27	and the Healt	th Department	t's Goal/Task fo Total
Public Works' Goal/Task for the 1st yea the 1st year of the project is to develop	ar of the project is to be and execute a Safe Rou Previous	gin preparing t tes to School co	ommunity edu	ication.			-	
Public Works' Goal/Task for the 1st yea the 1st year of the project is to develop Budget	ar of the project is to be and execute a Safe Rou Previous	gin preparing t tes to School co	24/25	ication.			-	Total
Public Works' Goal/Task for the 1st yea the 1st year of the project is to develop Budget Design/Environmental	ar of the project is to be and execute a Safe Rou Previous	gin preparing t tes to School co	24/25 \$1,121,250	ication.			-	Total \$1,121,250
Public Works' Goal/Task for the 1st yea the 1st year of the project is to develop Budget Design/Environmental Right Of Way/Utilities	ar of the project is to be and execute a Safe Rou Previous	gin preparing t tes to School co	24/25 \$1,121,250	25/26			-	Total \$1,121,250 \$38,000 \$643,043
Public Works' Goal/Task for the 1st yea the 1st year of the project is to develop Budget Design/Environmental Right Of Way/Utilities Construction Management	ar of the project is to be and execute a Safe Rou Previous	gin preparing t tes to School co	24/25 \$1,121,250	25/26 \$643,043			-	Total \$1,121,250 \$38,000
Public Works' Goal/Task for the 1st yea the 1st year of the project is to develop Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	ar of the project is to be and execute a Safe Rou Previous	gin preparing t tes to School co	24/25 \$1,121,250 \$38,000 \$1,159,250	25/26 \$643,043 \$4,286,957			-	Total \$1,121,250 \$38,000 \$643,043 \$4,286,957
Design/Environmental Right Of Way/Utilities Construction Management Construction Total	ur of the project is to be and execute a Safe Rou Previous FYs 	gin preparing t tes to School co Current FY	24/25 \$1,121,250 \$38,000 \$1,159,250	25/26 \$643,043 \$4,286,957 \$4,930,000	26/27	27/28	28/29	Total \$1,121,250 \$38,000 \$643,043 \$4,286,957 \$6,089,250

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

Project #: 1181 Project name: Boronda Roa	d Bridge							
Туре	Bridges			Depart	ment PW	FP – Public Wo	orks Enginee	ring
• •	First Year - Funded			-		ign/Planning	orno Enginee	
Useful Life					Fund 002	0, 0		
Contact	8317554888			Dept. Pri	ority			
Description								
Boronda Road Bridge is a Seis	mic Retrofit Repair or Replacen	nent of the exis	ting Boronda	Road Bridge.				
Justification								
dropped from the seismic retro	ort from 1998 indicated that the ofit program during the early pr ct (HBP) funds of \$835,000 hav	eliminary desig	n phase. Calt	rans is now req	uiring this l	h replacement bridge to be se	as an option ismic retrofit	a. The project was tted or replaced.
Project Status and Goals/Tasks Start preliminary design and e	nvironmental clearance of the p							
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		\$65,000	\$170,000	\$210,000	\$205,000	\$185,000		\$835,000
Total		\$65,000	\$170,000	\$210,000	\$205,000	\$185,000		\$835,000
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
НВР		\$57,545	\$150,501	\$185,913	\$181,487	\$163,781		\$739,227
State Seismic Match		\$7,455	\$19,499	\$24,087	\$23,513	\$21,219		\$95,773
Total		\$65,000	\$170,000	\$210,000	\$205,000	\$185,000		\$835,000
	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

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

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

24/25 thru 28/29

Type Roads				Depart	ment	PWFP – Public V	Vorks Enginee	ring
Funding Status First Yea	r - Funded			Project	Phase	Construction		
Useful Life 20 Years					Fund	002		
Contact E. Saavee	dra - 755-8970			Dept. Pr	iority	TBD		
escription								
Project is to rehabilitate the pavement c traffic impacts, construction duration, a								
ustification								
Proposed project will extend the pavem Monterey County.	ent life of the roadway	and continue t	o provide tran	sportation me	obility fo	r the residents, b	usinesses and	visitors of
roject Status and Goals/Tasks to be Con	npleted in the 1st Year	of the CIP:						
Complete construction phase of the pro	ject.							
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
		\$379,500						\$379,500
Design/Environmental		<i>40/9,000</i>						\$551,000
Design/Environmental Construction Management		\$351,000	\$200,000					
			\$200,000 \$2,200,000					
Construction Management		\$351,000						\$2,694,000
Construction Management Construction	Previous FYs	\$351,000 \$494,000	\$2,200,000 \$2,400,000	25/26	26/27	27/28	28/29	\$2,694,000
Construction Management Construction Total		\$351,000 \$494,000 \$1,224,500	\$2,200,000 \$2,400,000	25/26	26/27	27/28	28/29	\$2,694,000 \$3,624,500 Total
Construction Management Construction Total Funding Sources		\$351,000 \$494,000 \$1,224,500 Current FY	\$2,200,000 \$2,400,000 24/25	25/26	26/27	27/28	28/29	\$2,694,000 \$3,624,500 Total \$2,076,432
Construction Management Construction Total Funding Sources SB 1		\$351,000 \$494,000 \$1,224,500 Current FY \$887,000	\$2,200,000 \$2,400,000 24/25 \$1,189,432	25/26	26/27	27/28	28/29	\$2,694,000 \$3,624,500

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

24/25 thru 28/29

roject #: 2202 roject name: Nacimiento Lake Driv	ve - Bridge No. 449 F	Replacement	t					
Type Bridges		*		Depar	rtment PW	/FP – Public W	Vorks Enginee	ering
Funding Status First Yea	ır - Funded			Project	Phase Co	nstruction		
Useful Life 50 Years					Fund oo	2		
Contact E. Saave	dra / 755-8970			Dept. P	riority TB	D		
escription								
Replacement of the existing Nacimiento	o Lake Drive Bridge ove	r San Antonio	River with a	new 34-foot w	vide and 297	-foot-long brid	lge.	
istification								
The existing one-lane bridge (17 feet wi functionally and structurally deficient. 1								bridge is
roject Status and Goals/Tasks to be Cor	npleted in the 1st Year o	of the CIP:						
Construction is complete. Project closed	out and plant establishm	nent will conti	inue in FY 20	24/25.				
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

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

24/25 thru 28/29

Туре	Bridges				Denart	nent PWFP	P – Public Wor	ks Engineer	ing
Funding Status	First Year - Funde	d			-	hase Permi		Linguiter	8
Useful Life	0					F und 002	0		
Contact	E. Saavedra - 755-8 5090	8970, K. Oyam	na - 755-		Dept. Pri	ority N/A			
escription									
Replacement of an existing tv Widen Davis Road to four lan				lane bridge, a	pproximately 7	4-feet wide a	nd 1,700-feet]	long with 8-	foot shoulders.
istification									
The scope consists of constru- he Regional Transportation I luration of the closure depen lemands projected in the area	Plan (RTP). The exis ds on amount of yea	sting bridge, or arly rainfall and	riginally built d could last fo	in 1949, typic or weeks. Davi	ally closes duri s Road is an ex	ng higher flov isting two-lan	v periods of th	e Salinas Ri	ver. The
oject Status and Goals/Tasks	s to be Completed in	the 1st Year of	f the CIP:						
funded in FY 24.	0 11		*	-		1 0		-	
Budget		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget Design/Environmental			Current FY \$376,315	24/25 \$158,283	25/26	26/27	27/28	28/29	Total \$7,644,232
-		FYs \$7,109,634		\$158,283	25/26 \$135,225	26/27 \$499,063	27/28	28/29	
Design/Environmental		FYs \$7,109,634	\$376,315	\$158,283	\$135,225			28/29	\$7,644,232 \$8,102,548
Design/Environmental Right Of Way/Utilities		FYs \$7,109,634	\$376,315	\$158,283	\$135,225 \$5,820,000	\$499,063	\$699,788	28/29	\$7,644,232 \$8,102,548 \$9,759,788
Design/Environmental Right Of Way/Utilities Construction Management		FYs \$7,109,634	\$376,315 \$2,368,699	\$158,283	\$135,225 \$5,820,000 \$33,018,141	\$499,063 \$3,240,000 \$30,377,250	\$699,788		\$7,644,232
Design/Environmental Right Of Way/Utilities Construction Management Construction		FYs \$7,109,634 \$3,554,522	\$376,315 \$2,368,699	\$158,283 \$1,545,039 \$1,703,322	\$135,225 \$5,820,000 \$33,018,141	\$499,063 \$3,240,000 \$30,377,250	\$699,788 \$9,533,418		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80
Design/Environmental Right Of Way/Utilities Construction Management Construction Total		FYs \$7,109,634 \$3,554,522 \$10,664,156 Previous	\$376,315 \$2,368,699 \$2,745,014	\$158,283 \$1,545,039 \$1,703,322	\$135,225 \$5,820,000 \$33,018,141 \$38,973,366	\$499,063 \$3,240,000 \$30,377,250 \$34,116,313	\$699,788 \$9,533,418 \$10,233,206		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80 \$98,435,37 Total
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP		FYs \$7,109,634 \$3,554,522 \$10,664,156 Previous FYs	\$376,315 \$2,368,699 \$2,745,014	\$158,283 \$1,545,039 \$1,703,322	\$135,225 \$5,820,000 \$33,018,141 \$38,973,366	\$499,063 \$3,240,000 \$30,377,250 \$34,116,313	\$699,788 \$9,533,418 \$10,233,206		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80 \$98,435,37 Total \$3,963,731
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources		FYs \$7,109,634 \$3,554,522 \$10,664,156 Previous FYs \$3,963,731	\$376,315 \$2,368,699 \$2,745,014	\$158,283 \$1,545,039 \$1,703,322	\$135,225 \$5,820,000 \$33,018,141 \$38,973,366	\$499,063 \$3,240,000 \$30,377,250 \$34,116,313	\$699,788 \$9,533,418 \$10,233,206		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80 \$98,435,37 Total \$3,963,731 \$1,810,253
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP EG Development RSTP		FYs \$7,109,634 \$3,554,522 \$10,664,156 Previous FYs \$3,963,731 \$1,810,253	\$376,315 \$2,368,699 \$2,745,014	\$158,283 \$1,545,039 \$1,703,322	\$135,225 \$5,820,000 \$33,018,141 \$38,973,366	\$499,063 \$3,240,000 \$30,377,250 \$34,116,313	\$699,788 \$9,533,418 \$10,233,206		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80 \$98,435,37 Total \$3,963,731 \$1,810,253
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP EG Development RSTP Gas Tax		FYs \$7,109,634 \$3,554,522 \$10,664,156 Previous FYs \$3,963,731 \$1,810,253 \$1,265,820	\$376,315 \$2,368,699 \$2,745,014 Current FY	\$158,283 \$1,545,039 \$1,703,322	\$135,225 \$5,820,000 \$33,018,141 \$38,973,366 25/26	\$499,063 \$3,240,000 \$30,377,250 \$34,116,313	\$699,788 \$9,533,418 \$10,233,206 27/28		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80 \$98,435,37 Total \$3,963,731 \$1,810,253 \$1,265,820 \$523,582
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP EG Development		FYs \$7,109,634 \$3,554,522 \$10,664,156 Previous FYs \$3,963,731 \$1,810,253 \$1,265,820 \$523,582	\$376,315 \$2,368,699 \$2,745,014 Current FY	\$158,283 \$1,545,039 \$1,703,322 24/25	\$135,225 \$5,820,000 \$33,018,141 \$38,973,366 25/26	\$499,063 \$3,240,000 \$30,377,250 \$34,116,313 26/27	\$699,788 \$9,533,418 \$10,233,206 27/28		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80 \$98,435,37 Total \$3,963,731 \$1,810,253 \$1,265,820
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources HBP EG Development RSTP Gas Tax FHWA Caltrans		FYs \$7,109,634 \$3,554,522 \$10,664,156 Previous FYs \$3,963,731 \$1,810,253 \$1,265,820 \$523,582 \$2,021,440	\$376,315 \$2,368,699 \$2,745,014 Current FY \$1,360,843	\$158,283 \$1,545,039 \$1,703,322 24/25 \$120,120	\$135,225 \$5,820,000 \$33,018,141 \$38,973,366 25/26 \$25/26	\$499,063 \$3,240,000 \$30,377,250 \$34,116,313 26/27 \$23,243,910	\$699,788 \$9,533,418 \$10,233,206 27/28 \$6,037,885		\$7,644,232 \$8,102,548 \$9,759,788 \$72,928,80 \$98,435,37 Total \$3,963,731 \$1,810,253 \$1,265,820 \$523,582 \$57,868,68

Priority Score (Max 100): 0

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

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24/25 thru 28/29

Project #: 3851 Project name: Robinson Canyon Road - Brid	ge Scour Re	pair						
Type Bridges				Departm	nent 1	PWFP – Public W	orks Engineeri	ng
Funding Status First Year - Funded	1			Project Ph			0	0
Useful Life 50 Years				F	und	002		
Contact J. Gomez - 755-48	16			Dept. Prio	rity '	TBD		
Description								
Project involves placement of scour countermeasu (RSP also known as riprap), sheet pile, or other sc pile, or other scour-control measures will extend	cour-control r	neasures to re	duce scour an	d undermining o				
Justification								
The bridge has been evaluated by Caltrans Struct recommended the County "implement properly e undermining of piers/pile caps. Not constructing	ngineered sco	ur counterme	asures to prot	ect the piers from	m scou	r." The project wil	l prevent furth	ection Report er
Project Status and Goals/Tasks to be Completed in	the 1st Year o	of the CIP:						
Solicit construction bids and commence construc	tion of the pro	oject.						
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
НВР	\$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 Scor	re (Max 100):	0						
Fi Immediate Health /0-fiter	P=-	< 0 Vng to F	d of Hast-1 T	ifo: 0	GARE	Score (Maximum	6):	0
F1 – Immediate Health/Safety:0F2 – Future Health/Safety:0		- < 3 Yrs to En - Improve Sys			Contri	bute to Communi	ty Civic Engage	ement: o
F2 - Future Health/Safety:0F3 - Significant Health/Safety:0		- Green Energ		y. U	Reside	ent/Stakeholder Ir	volved Plannir	ng: 0
F_3 – Significant Health/Safety . 0		- Matching F	-	-		Growth Neighbor		0
	- 10				Impro	ve Quality of Life/	Race/Health E	quity: o

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: o

0

F5 – Voluntary ADA Improvement:

F6 - Improve Public/Staff Experience: 0

0

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24/25 thru 28/29

Туре	Bridges				Depart	ment P	WFP – Public V	Works Enginee	ering
Funding Status	First Year - Funded				Project I	Phase D	esign/Planning	5	
Useful Life	50 Years					Fund 0	02		
Contact	J. Gomez - 755-4816				Dept. Pr	iority T	BD		
escription									
The existing Gonzales River F adequate clearance during his costs will be estimated and bu	gh-flow storm events. Just t								
stification									
The existing two-lane, 29-spa 22-foot, 6-inches wide, and 1,							o substructure v	was constructe	ed in 2002. The
roject Status and Goals/Tasks	s to be Completed in the 1st	Year of	the CIP:						
oject Status and Goals/Tasks	-		² the CIP:						
oject Status and Goals/Tasks Continue the design and envi	-		the CIP:						
	-	ect.	the CIP:	24/25	25/26	26/27	27/28	28/29	Total
Continue the design and envi	ronmental work for the proj Previo	us		24/25 \$1,449,515	25/26 \$936,587	26/27	27/28	28/29	
Continue the design and envi Budget	ronmental work for the proj Previo FYs	us i,470	Current FY			26/27 \$465,56	.,	28/29	
Continue the design and envi Budget Design/Environmental	ronmental work for the proj Previo FYs \$1,675	ect. us 5,470	Current FY	\$1,449,515	\$936,587		6	28/29	\$4,369,572
Continue the design and envi Budget Design/Environmental Right Of Way/Utilities	ronmental work for the proj Previo FYs \$1,675 \$120,0	us 5,470 5,470	Current FY \$308,000	\$1,449,515 \$190,000	\$936,587 \$164,407	\$465,56	6	28/29	\$4,369,572 \$939,973
Continue the design and envi Budget Design/Environmental Right Of Way/Utilities Total	ronmental work for the proj Previo FYs \$1,675 \$120,0 <u>\$1,795</u> Previo	us ,470 ,470 ,470 us	Current FY \$308,000 \$308,000	\$1,449,515 \$190,000 \$1,639,515	\$936,587 \$164,407 \$1,100,994	\$465,56	6		\$4,369,572 \$939,973 \$5,309,545
Continue the design and envi Budget Design/Environmental Right Of Way/Utilities Total Funding Sources	ronmental work for the proj Previo FYs \$1,675 \$120,0 <u>\$1,795</u> Previo FYs	us ,470 ,470 ,470 us ,,060	Current FY \$308,000 \$308,000 Current FY	\$1,449,515 \$190,000 \$1,639,515 24/25	\$936,587 \$164,407 \$1,100,994 25/26	\$465,56	6		\$4,369,572 \$939,973 \$5,309,545 Total

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

24/25 thru 28/29

Type Bridges				Department	t PWFP – Public	Works Enginee	ring
Funding Status First Yea	ar - Funded			Project Phase	e Bid/RFP		
Useful Life 50 Years	5			Fund	l 002		
Contact J. Gome	z - 755-4816			Dept. Priority	7 TBD		
Description							
Replace an existing two-lane, box culve	rt/bridge over Alisal Cre	eek. The new b	oridge will be 4	45-feet 3-inches wid	e and 26-feet long	•	
ustification							
The existing two-lane, 2-span bridge w design standards. The existing bridge is roject Status and Goals/Tasks to be Con	s currently posted to lim	it traffic to be					
Complete construction of the Project.							
Budget	Previous FYs	Current FY	24/25	25/26 26/2	27 27/28	28/29	Total
Budget Design/Environmental		Current FY	24/25 \$30,000	25/26 26/2	27 27/28	28/29	Total \$898,457
	FYs	Current FY \$121,000		25/26 26/2	27 27/28	28/29	
Design/Environmental	FYs \$868,457		\$30,000	25/26 26/2	27 27/28	28/29	\$898,457
Design/Environmental Right Of Way/Utilities	FYs \$868,457 \$324,766		\$30,000 \$5,000	25/26 26/2	27 27/28	28/29	\$898,457 \$450,766
Design/Environmental Right Of Way/Utilities Construction Management	FYs \$868,457 \$324,766 \$550,663		\$30,000 \$5,000 \$296,231	25/26 26/2	27 27/28	28/29	\$898,457 \$450,766 \$846,894
Design/Environmental Right Of Way/Utilities Construction Management Construction	FYs \$868,457 \$324,766 \$550,663 \$2,694,838	\$121,000	\$30,000 \$5,000 \$296,231 \$2,358,664 \$2,689,895	25/26 26/2		28/29	\$898,457 \$450,766 \$846,894 \$5,053,502
Design/Environmental Right Of Way/Utilities Construction Management Construction Total	FYs \$868,457 \$324,766 \$550,663 \$2,694,838 \$4,438,724 Previous	\$121,000 \$121,000	\$30,000 \$5,000 \$296,231 \$2,358,664 \$2,689,895				\$898,457 \$450,766 \$846,894 \$5,053,502 \$7,249,619
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources	FYs \$868,457 \$324,766 \$550,663 \$2,694,838 \$4,438,724 Previous FYs	\$121,000 \$121,000 Current FY	\$30,000 \$5,000 \$296,231 \$2,358,664 \$2,689,895 24/25				\$898,457 \$450,766 \$846,894 \$5,053,502 \$7,249,619 Total

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

$F_7 - < 3$ Yrs to End of Useful Life: 0	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

24/25 thru 28/29

Project #: 3856 Project name: Countywide - Striping Progra	ım							
Type Roads				Depart	ment PWI	P – Public Wo	orks Engineeri	ng
Funding Status First Year - Funde	ed			Project l	Phase Con	struction	-	-
Useful Life 2-5 years					Fund 002			
Contact C. Alinio 755-493	7			Dept. Pr	iority TBD			
Description								
This is an annual program to perform to perform Maintenance deployed a maintenance striping p Standards. The County's striper truck is no long year, restriping of County roads is proposed to b routine program. Note that this program does no centerline-striped.	rogram consis er operational e performed b	sting of an appl which impacte by a striping con	ication for pa d the striping ntractor, whil	int striping to project in fisc e the County p	multiple Cou al year 19/20 urchases a n	inty roads, per D. To continue ew striper truc	formed per Ca the striping pr k to initiate th	ltrans ogram next is previous
Justification								
Essential traffic safety program throughout the 0	County.							
Project Status and Goals/Tasks to be Completed is	n the 1st Year	of the CIP:						
Stripe various County roads. This is an Annual F	rogram.							
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

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

24/25 thru 28/29

roject #: 3857 roject name: Monte Road Bridge 1	35 - Paint Steel Gird	ers						
Type Bridges				Depart	ment	PWFP – Public W	/orks Enginee	ering
Funding Status First Ye	ar - Funded			Project I	Phase	Design/Planning		
Useful Life 25 YEA	RS				Fund	002		
Contact K. Oyan	na 755-5090			Dept. Pr	iority	TBD		
Description								
The project will repaint the existing ste	el members of the bridg	ge to protect fr	om further c	orrosion.				
Justification								
Bridge inspections have determined th	e bridge to be at risk of	severe deterior	ration if brid	ge girders are n	ot painte	ed to protect from	corrosion.	
Project Status and Goals/Tasks to be Co	mpleted in the 1st Year	of the CIP:						
Continue with project design and perm	itting.							
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
Funding Sources BPMP		Current FY \$8,853	24/25 \$129,122	25/26 \$2,021,150	26/27	27/28	28/29	Total \$2,504,503
	FYs		1, 0		26/27	27/28	28/29	

Priority Score (Max 100): 0

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

24/25 thru 28/29

	D 1				P		D D 1 1	7 1 F ·	
•••	Bridges	1			-			/orks Enginee	ring
_	First Year - Funde	d			-	Phase Desig	n/Planning		
Useful Life	D. Poochigian/831	-755-4800				Fund TBD			
contact	D. 1 obenigian/ 031	-755-4000			Depti III	only ibb			
escription									
The Chualar Canyon Road Br recommended by the Chualar PWFP. Previously tracked as	r Bridges Planning N								
stification									
structural capacity under lega current legal load requiremen									
oject Status and Goals/Tasks	s to be Completed in	the 1st Year	of the CIP:						
	-	The constru- Previous			r during the sur	mmer of 202 26/27	5 primarily 5 27/28	FY 25/26. 28/29	Total
Next FY 24/25 the final desig	-	The constru- Previous FYs	ction of the pro	24/25	25/26				
Jext FY 24/25 the final desig Budget Design/Environmental	-	The constru- Previous	ction of the pro	24/25 \$120,000	25/26 \$151,857				\$743,391
Jext FY 24/25 the final desig Budget Design/Environmental Right Of Way/Utilities	-	The constru- Previous FYs	ction of the pro	24/25	25/26 \$151,857 \$70,000	26/27			\$743,391 \$135,000
Jext FY 24/25 the final desig Budget Design/Environmental Right Of Way/Utilities Construction Management	-	The constru- Previous FYs	ction of the pro	24/25 \$120,000	25/26 \$151,857 \$70,000 \$170,000	26/27 \$135,000			\$743,391 \$135,000 \$305,000
Jext FY 24/25 the final desig Budget Design/Environmental Right Of Way/Utilities Construction Management	-	The constru Previous FYs \$199,428	Current FY \$272,106	24/25 \$120,000 \$65,000	25/26 \$151,857 \$70,000 \$170,000 \$1,100,000	26/27 \$135,000 \$990,000			\$743,391 \$135,000 \$305,000 \$2,090,000
Next FY 24/25 the final desig	-	The constru- Previous FYs	ction of the pro	24/25 \$120,000	25/26 \$151,857 \$70,000 \$170,000	26/27 \$135,000			\$743,391 \$135,000
Vext FY 24/25 the final desig Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	-	The constru Previous FYs \$199,428	Current FY \$272,106	24/25 \$120,000 \$65,000 \$185,000	25/26 \$151,857 \$70,000 \$170,000 \$1,100,000	26/27 \$135,000 \$990,000			\$743,391 \$135,000 \$305,000 \$2,090,000
Next FY 24/25 the final desig Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	-	The constru- Previous FYs \$199,428 \$199,428 Previous	ction of the pro Current FY \$272,106 \$272,106	24/25 \$120,000 \$65,000 \$185,000	25/26 \$151,857 \$70,000 \$170,000 \$1,100,000 \$1,491,857	26/27 \$135,000 \$990,000 \$1,125,000	27/28	28/29	\$743,391 \$135,000 \$305,000 \$2,090,000 \$3,273,391
Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources	-	The constru- Previous FYs \$199,428 \$199,428 \$199,428 Previous FYs	Current FY \$272,106 \$272,106 Current FY	24/25 \$120,000 \$65,000 \$185,000 24/25	25/26 \$151,857 \$70,000 \$170,000 \$1,100,000 \$1,491,857 25/26	26/27 \$135,000 \$990,000 \$1,125,000	27/28	28/29	\$743,391 \$135,000 \$305,000 \$2,090,000 \$3,273,391 Total

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	0	GARE Score (Maximum 6):	0
, , ,	0	, 3	0	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0		
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
ro improver ubite/ stan Experience.	0	112 Repairs Cost Encetive.	0	Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

Project #: 5101 Project name: Community Road	Maintenanc	e Program							
Type Road	ls				Depar	tment PWF	P – Public Wo	rks Engineeri	ng
Funding Status First	Year - Funded	1			Project	Phase Cons	truction		
Useful Life 2 to 2	20 years					Fund 002			
Contact L. Le	rable / 755-50	061			Dept. Pr	riority TBD			
				_					
Description									
This project is part of the Local Roa items that are outside of the budget intends to allocate a specific amoun	ed/planned ac	ctivities, and o	do not rise to t	he level of a ca	apital project.	The County R	load Maintena	ince Program	(CRMP)
Justification									
Monterey County PWFP preserves t	he product-to	-market infra	structure for t	he County's tr	ransportation	needs, and ad	dresses issues	in the right-o	f-way.
Project Status and Goals/Tasks to be	Completed in	the 1st Year o	of the CIP:						
Perform road repair / resurfacing fo	or 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 Scor	re (Max 100):	0						
F1 – Immediate Health/Safe	ty: 0	F7 -	- < 3 Yrs to Er	nd of Useful Li	fe: o		e (Maximum 6 to Community		0
F2 – Future Health/Safety:	0	F8 -	– Improve Sys	tem Efficiency	7 : 0		to Community takeholder Inv		·
F3 – Significant Health/Safe	ty: o	F9 -	– Green Energ	y Element:			vth Neighborh		1 <u>g. 0</u> 0
F4 – Security Issue:	0	F10	– Matching F	unds:			ality of Life/H		
F5 – Voluntary ADA Improve	ement: 0	F11	– Reduce Rep	air Costs:		Impione Qu	OI LIIC/ I	t include the second se	quity. 0

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

F12 – Repairs Cost Effective:

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

Project #: 5522	10.10.1	D							
Project name: Countywide A		Program							
	Roads				-		P – Public Wor	ks Engineerin	g
_	First Year - Funded	1			-	hase Const	ruction		
Useful Life						Fund 002			
Contact	J.Pascua / 755-896	93			Dept. Pri	ority N/A			
Description									
This project is part of the Loca from current Pavement Asset maintenance measure that pro- reconstruction on the County	Management Plan. ' ovides a critical new	This pavemen driving surfa	t maintenance ce that is smoo	e work is neces	ssary for existi	ng, moderate	ly deteriorated	l roads. It is a	preventative
Justification									
The Seal Coat Program is vital majority of wear-damaged roa road segments are overhauled expensive proposition per line replacement of good to moder	ds usable using ligh using large digouts ear length of road. T	t maintenanc or total sectio	e, such as slur on reconstruct	ry seal, chip s ion because m	eal or thin ove aintenance ha	rlay processes is been neglec	. At the same ted far too lon	time, a small a g. The latter is	amount of s a more
Project Status and Goals/Tasks	to be Completed in	the 1st Year o	f the CIP:						
Complete seal coat or thin over	erlay work on roads	selected for th	ie 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
ТОТ			\$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 Scor	e (Max 100):	0						
_	10.0.				~	GARE Score	e (Maximum 6):	0
F1 – Immediate Health			< 3 Yrs to En			Contribute t	o Community	Civic Engager	nent: o
F2 – Future Health/Sat	-		- Improve Syst		: 0	Resident/St	akeholder Inv	olved Plannin	g: 0
F3 – Significant Health	, ,		Green Energy			Smart Grow	th Neighborh	ood Services:	0
F4 – Security Issue:	0		- Matching Fu			Improve Qu	ality of Life/R	ace/Health Ec	uity: o
F5 – Voluntary ADA In			- Reduce Repa			Improve Op	en Space/Env	ironment:	0
F6 – Improve Public/S	tatt Experience: 0	F12	– Repairs Cos	t Effective:			vices to Vulne		ions: 0

24/25 thru 28/29

Project #: 560010 Project name: Bridge Preventative	Maintena	unce Progra	m (BPMP)						
Type Bridge	s				Depar	tment PV	VFP – Public V	Vorks Enginee	ering
Funding Status First Y	ear - Funde	d			Project	Phase De	sign/Planning	5	
Useful Life 50 Yea	rs					Fund oo	2		
Contact 831-75	5-4888				Dept. P	riority			
escription									
Federal Bridge Preventive Maintenan Road Bridge; Co. No. 423: Milpitas Ro Bridge; Co. No. 549: Garrapatos Road	oad Bridge;	Co. No. 411:	Parkfield Coali	nga Road Bri	dge; Co. No. 4	County Brid 30 Carmel	ges: North For Valley/Big Sur	rk Rd Br; Co. 1 Bridges: Carr	No. 410 : Griffin nel Valley Road
ustification									
BPMP federal funding grant to paint o	county brid	ges that quali	fy.						
roject Status and Goals/Tasks to be Co	ompleted in	the 1st Year	of the CIP:						
Initiate Preliminary Engineering (PE)	for federal	project							
Budget		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental			\$30,000	\$105,000	\$130,000	\$51,740			\$316,740
Total			\$30,000	\$105,000	\$130,000	\$51,740			\$316,740
Funding Sources		Previous	Current FY	24/25	25/26	26/27	27/28	28/29	Total
		FYs					// -	-1 2	
HBP			\$26,559	\$92,956	\$115,089	\$45,805			\$280,409
Local Match			\$3,441	\$12,044	\$14,911	\$5,935			\$36,331
Total			\$30,000	\$105,000	\$130,000	\$51,740			\$316,740
1	Priority Sco	re (Max 100)	: 0						
Et Immediate Health /9-f-t-		P -	CO Vue to Er	d of Hasfel T	ifar o	GARE Sc	ore (Maximu	n 6):	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0		 – < 3 Yrs to En – Improve Sys 			Contribu	te to Commur	nity Civic Enga	igement: 0
F ₂ – Future Health/Safety: F ₃ – Significant Health/Safety			 – Improve Sys – Green Energ 		y: 0 0	Resident	/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:	0		– Green Energ) – Matching F		0	Smart G	owth Neighbo	orhood Service	es: 0
	. 0	1'I(i a i	-	Improve	Quality of Life	e/Race/Health	n Equity: 0

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F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

oject name: Countywide - Type		weeping							
Тупе	Roads								
Type	Rodus				Depar	tment PWF	P – Public W	orks Enginee	ring
Funding Status	First Year - Fund	ed			Project	Phase Cons	truction		
Useful Life	1 Year					Fund 002			
Contact	T. Moss - 831-755	5-5847			Dept. Pr	riority TBD			
escription									
State mandate requires the Co permits. The permit requires a curb and gutters; 2. stenciling nspection of industrial and co establishments; 7. detection o Funding under this Capital Pr	a Stormwater Poll of drain inlets; 3. ommercial sites for f illicit discharge a	ution Preven monitoring r conformar and eliminat	ntion Plan (SWPF of storm drain ounce of on-site SWP tion; 8. provide st	PP) which incl utfall; 4. code PPP; 6. provid aff training fo	udes: 1. perfor enforcement le public educ or NPDES stor	rm scheduled of private cons ation especial mwater inspec	sweeping effo struction to co ly for industri ction; and oth	orts for all ur onform with les and comm her permit re	ban areas with area SWPPP; 5 nercial quirements.
stification									
One way to control roadway r s the largest source of water p					e, bacteria, vir	uses, and othe	er pollutants a	and dumps th	iem, untreated,
	pollution in Califor	rnia. Urban	runoff carries tox		e, bacteria, vir	uses, and othe	er pollutants a	and dumps th	iem, untreated,
s the largest source of water p nto local waterways.	to be Completed i	n the 1st Ye	runoff carries tox		e, bacteria, vir	uses, and othe	er pollutants a	ind dumps tr	iem, untreated,
s the largest source of water p nto local waterways. oject Status and Goals/Tasks	to be Completed i	n the 1st Ye	runoff carries tox ar of the CIP: gram.	ics, oil, greas	25/26	26/27	27/28	28/29	Total
s the largest source of water p nto local waterways. oject Status and Goals/Tasks Complete scheduled street sw	to be Completed i	n the 1st Ye Annual Prop Previous	runoff carries tox ar of the CIP: gram.	ics, oil, greas					
s the largest source of water p nto local waterways. oject Status and Goals/Tasks Complete scheduled street sw Budget	to be Completed i	n the 1st Ye Annual Prop Previous	runoff carries tox ar of the CIP: gram. Current FY	24/25	25/26	26/27	27/28		Total
s the largest source of water p nto local waterways. oject Status and Goals/Tasks Complete scheduled street sw Budget Design/Environmental	to be Completed i	n the 1st Ye Annual Prop Previous FYs	runoff carries tox ar of the CIP: gram. Current FY \$180,000 \$180,000	24/25 \$180,000	25/26 \$180,000	26/27 \$180,000	27/28 \$180,000		Total \$900,000
s the largest source of water p nto local waterways. oject Status and Goals/Tasks Complete scheduled street sw Budget Design/Environmental	to be Completed i	n the 1st Ye Annual Prop Previous	runoff carries tox ar of the CIP: gram. Current FY \$180,000 \$180,000	24/25 \$180,000 \$180,000	25/26 \$180,000	26/27 \$180,000	27/28 \$180,000		Total \$900,000
s the largest source of water p nto local waterways. oject Status and Goals/Tasks Complete scheduled street sw Budget Design/Environmental Total	to be Completed i	n the 1st Ye Annual Prop Previous FYs Previous	runoff carries tox ar of the CIP: gram. Current FY \$180,000 \$180,000	24/25 \$180,000 \$180,000	25/26 \$180,000 \$180,000	26/27 \$180,000 \$180,000	27/28 \$180,000 \$180,000	28/29	Total \$900,000 \$900,000

24/25 thru 28/29

Туре	Roads				Departme	ent PWF	P – Public W	/orks Enginee	ering
Funding Status	First Year - Funde	ed			Project Pha	ase Desig	gn/Planning		
Useful Life	25 Years				Fu	ind 002			
Contact	V. Gutierrez - 831-	-755-4806			Dept. Prior	rity TBD			
Description									
The 2017 Winter Storms caus experienced "slip out" failure improving stormwater draina	. This project will re	build the road	l by importing	suitable fill, ir	orado Road, near astalling soil nail	Big Sur. A walls (or o	approximatel other soil ret	y 3.5 miles of aining metho	roadway d), and
ustification									
FEMA reimbursable project f	rom the 2017 Winte	er Storms.							
roject Status and Goals/Tasks	s to be Completed in	1 the 1st Year o	of the CIP:						
roject Status and Goals/Tasks	s to be Completed in	n the 1st Year o	of the CIP:						
roject Status and Goals/Tasks Complete environmental doc years do not have an identifie	umentation and pre			ect. Commenc	e permitting phas	se of the p	roject. Some	construction	costs in out-
Complete environmental doc	umentation and pre					se of the p 6/27	project. Some	construction 28/29	costs in out- Total
Complete environmental doc years do not have an identifie	umentation and pre	liminary desiş Previous	gn for the proj				-		
Complete environmental doc years do not have an identifie Budget	umentation and pre	liminary desig Previous FYs	gn for the projo Current FY	24/25	25/26 26		-		Total
Complete environmental doc years do not have an identifie Budget Design/Environmental	umentation and pre	liminary desig Previous FYs	gn for the proje Current FY \$629,703	24/25 \$415,000	25/26 26		-		Total \$2,030,000
Complete environmental doc years do not have an identifie Budget Design/Environmental Right Of Way/Utilities	umentation and pre	liminary desig Previous FYs	gn for the proje Current FY \$629,703	24/25 \$415,000 \$650,000	25/26 20 \$100,000		-		Total \$2,030,000 \$800,000 \$2,100,000
Complete environmental doc years do not have an identifie Budget Design/Environmental Right Of Way/Utilities Construction Management	umentation and pre	liminary desig Previous FYs	gn for the proje Current FY \$629,703	24/25 \$415,000 \$650,000 \$1,100,000	25/26 26 \$100,000 \$1,000,000		-		Total \$2,030,000 \$800,000 \$2,100,000 \$12,320,000
Complete environmental doc years do not have an identifie Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	umentation and pre	liminary desi Previous FYs \$885,297	gn for the proje Current FY \$629,703 \$150,000	24/25 \$415,000 \$650,000 \$1,100,000 \$7,381,000 \$9,546,000	25/26 24 \$100,000 \$1,000,000 \$4,939,000 \$6,039,000		-		Total \$2,030,000 \$800,000 \$2,100,000 \$12,320,000
Complete environmental doc years do not have an identifie Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	umentation and pre	Previous FYs \$885,297 \$885,297 Previous	gn for the proje Current FY \$629,703 \$150,000 \$779,703	24/25 \$415,000 \$650,000 \$1,100,000 \$7,381,000 \$9,546,000	25/26 24 \$100,000 \$1,000,000 \$4,939,000 \$6,039,000	6/27	27/28	28/29	Total \$2,030,000 \$800,000 \$2,100,000 \$12,320,000 \$17,250,000
Complete environmental doc years do not have an identifie Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources	umentation and pre- ed funding source.	liminary designed states of the second states of th	gn for the proje Current FY \$629,703 \$150,000 \$779,703	24/25 \$415,000 \$650,000 \$1,100,000 \$7,381,000 \$9,546,000	25/26 24 \$100,000 \$1,000,000 \$4,939,000 \$6,039,000	6/27	27/28	28/29	Total \$2,030,000 \$800,000 \$2,100,000 \$12,320,000 \$17,250,000 Total

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

24/25 thru 28/29

rigio Roadis a two-way, non-striped pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project will repair the roadway to pre- orditions. The project consists of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project WTMOC88. Also tracked in prev- ears as Project PW 2020-13. stification					Depart	ment PV	WFP – Public V	Vorks Enginee	ering
Dept. Priority N/A arciption Tigle 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- conditions. The project Consists of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88. Also tracked in prev areas as Project PW 2020-13. asserbig the W 2020-13. asserbig the water rose, filling the downslope valley and began swirling, eroling away a section of embankment. asserbig the water rose, filling the downslope valley and began swirling, eroling away a section of embankment. asserbig the water rose, filling the downslope valley and began swirling, eroling away as section of embankment. asserbig the water rose, filling the downslope valley and began swirling, eroling away a section of embankment. asserbig the water rose, filling the downslope valley and began swirling, eroling away a section of embankment. asserbig the watero	Funding Status First Year	- Funded			Project 1	Phase De	esign/Planning	5	
scription Triedo 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- rest as Project PW 2020-13. Torrential rainfall came down the upslope and overwhelmed the culvert, used to carry water under the road and out to the downslope side. Rainwater th ourred over the low spot on the road, over the edge onto the culvert, used to carry water under the road and out to the downslope side. Rainwater th ourred 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, to o break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment.									
Ziejo 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- rears as Project Ownsits of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project WTMOC88. Also tracked in prev- rears as Project Ownsits of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project WTMOC88. Also tracked in prev- rears as Project Ownsits of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project WTMOC88. Also tracked in prev- rears as Project Ownsits of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project WTMOC88. Also tracked in prev- rears as Project Ownsits of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project WTMOC88. Also tracked in prev- rears as Project PW 2020-13. Torrential rainfall came down the upslope and overwhelmed the culvert, used to carry water under the road and out to the downslope side. Rainwater the source 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, o break. The water rose, filling the downslope value and began swirling, eroding away a section of embankment. oject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Contact V. Gutier	ez - 755-4806			Dept. Pr	iority N/	/A		
Budget $_{FYs}$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ 10a Design/Environmental \$98,249 \$205,751 \$100,000 \$40 Construction Management \$112,500 \$112 Construction \$574,846 \$57 Total \$98,249 \$205,751 \$787,346 \$100,000 Funding Sources Previous FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Tota FeMA/Cal OES \$73,687 \$155,749 \$613,010 \$84 Measure X \$24,562 \$50,002 \$174,337 \$42 Total \$98,249 \$205,751 \$787,347 \$100	escription								
Formatial rainfall came down the upslope and overwhelmed the culvert, used to carry water under the road and out to the downslope side. Rainwater the 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, to break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment. coject Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	conditions. The project consists of paver								
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, to break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment. Toject Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Commence construction phase of the project. Budget Prys Current FY 24/25 25/26 26/27 27/28 28/29 Totz Design/Environmental \$98,249 \$205,751 \$100,000 \$40 Construction Management \$112,500 \$112 Construction Management \$112,500 \$112 Construction Management \$12,500 \$112 Construction Management \$12,500 \$112 Construction Management \$12,500 \$112 Construction Management \$12,500 \$112 Construction \$574,846 \$57. Total \$98,249 \$205,751 \$787,346 \$11,00 Funding Sources Previous FYs 24/25 25/26 26/27 27/28 28/29 Totz FEMA/Cal OES \$73,687 \$155,749 \$613,010 \$84 Measure X \$24,562 \$50,002 \$174,337 \$24 Total \$98,249 \$205,751 \$787,347 \$1,00	istification								
Commence construction phase of the project. Budget Previous FYs S Current FY 24/25 25/26 26/27 27/28 28/29 Tota Design/Environmental \$98,249 \$205,751 \$100,000 \$102,000 Construction Management \$112,500 \$12,500 \$112 \$574,846 \$112 \$574	poured over the low spot on the road, ov	er the edge onto the c	ulvert below. T	his enormou	s amount of flo	oding erod			
Budget Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tota Design/Environmental \$98,249 \$205,751 \$100,000 \$40 Construction Management \$112,500 \$112,500 \$112 Construction \$98,249 \$205,751 \$787,346 \$57. Total \$98,249 \$205,751 \$787,346 \$100,000 \$112,500 Funding Sources \$98,249 \$205,751 \$787,346 \$100,000 \$100,000 FEMA/Cal OES \$73,687 \$155,749 \$613,010 \$26/27 27/28 28/29 Tota Measure X \$24,562 \$50,002 \$174,337 \$21/28 28/29 \$21/28 Total \$98,249 \$205,751 \$787,347 \$24/25 25/26 26/27 27/28 28/29 Tota	oject Status and Goals/Tasks to be Com	pleted in the 1st Year	of the CIP:						
Budget $_{FYs}$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ 10a Design/Environmental \$98,249 \$205,751 \$100,000 \$40 Construction Management \$112,500 \$112 Construction \$574,846 \$57 Total \$98,249 \$205,751 \$787,346 \$100,000 Funding Sources Previous FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Tota FeMA/Cal OES \$73,687 \$155,749 \$613,010 \$84 Measure X \$24,562 \$50,002 \$174,337 \$42 Total \$98,249 \$205,751 \$787,347 \$100	Commence construction phase of the pro	-							
Construction Management \$112,500 \$112,500 \$112,500 \$112,500 \$112,500 \$112,500 \$112,500 \$112,500 \$112,500 \$112,500 \$57,500 <th></th> <th>Previous</th> <th>Current FV</th> <th>24/25</th> <th>a=/a(</th> <th>26/27</th> <th>27/28</th> <th>00/00</th> <th></th>		Previous	Current FV	24/25	a=/a(26/27	27/28	00/00	
Construction \$574,846 \$574 Total \$98,249 \$205,751 \$787,346 \$1,00 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 \$84 Measure X \$24,562 \$50,002 \$174,337 \$24 Total \$98,249 \$205,751 \$787,347 \$1,00	Budget	FYs	Current F1	24/20	25/26	20/2/	_//>	26/29	Total
Total \$98,249 \$205,751 \$787,346 \$1,0 Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tota FEMA/Cal OES \$73,687 \$155,749 \$613,010 \$84 Measure X \$24,562 \$50,002 \$174,337 \$24 Total \$98,249 \$205,751 \$787,347 \$1,0					25/26	20/2/	_//	28/29	Total \$404,000
Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tota FEMA/Cal OES \$73,687 \$155,749 \$613,010 \$84 Measure X \$24,562 \$50,002 \$174,337 \$24 \$24 Total \$98,249 \$205,751 \$787,347 \$1,000	Design/Environmental			\$100,000	25/20	20/2/		26/29	
Funding Sources FYs Current FY 24/25 25/26 26/27 27/28 28/29 16ta FEMA/Cal OES \$73,687 \$155,749 \$613,010 \$84 Measure X \$24,562 \$50,002 \$174,337 \$24 Total \$98,249 \$205,751 \$787,347 \$1,00	Design/Environmental Construction Management			\$100,000 \$112,500	25/20	20/2/	_,,	26/29	\$404,000
Measure X \$24,562 \$50,002 \$174,337 \$24 Total \$98,249 \$205,751 \$787,347 \$1,0	Design/Environmental Construction Management Construction	\$98,249	\$205,751	\$100,000 \$112,500 \$574,846	25/20	20/2/		26/29	\$404,000 \$112,500
Total \$98,249 \$205,751 \$787,347 \$1,0	Design/Environmental Construction Management Construction Total	\$98,249 <u>\$98,249</u> Previous	\$205,751 \$205,751	\$100,000 \$112,500 \$574,846 \$787,346					\$404,000 \$112,500 \$574,846
	Design/Environmental Construction Management Construction Total Funding Sources	\$98,249 \$98,249 Previous FYs	\$205,751 \$205,751 Current FY	\$100,000 \$112,500 \$574,846 \$787,346 24/25					\$404,000 \$112,500 \$574,846 \$1,091,346
Priority Score (Max 100): 0	Design/Environmental Construction Management Construction Total Funding Sources FEMA/Cal OES	\$98,249 \$98,249 Previous FYs \$73,687	\$205,751 \$205,751 Current FY \$155,749	\$100,000 \$112,500 \$574,846 \$787,346 24/25 \$613,010					\$404,000 \$112,500 \$574,846 \$1,091,346 Total
Priority Score (Max 100): 0	Design/Environmental Construction Management Construction Total Funding Sources FEMA/Cal OES Measure X	\$98,249 \$98,249 Previous FYs \$73,687 \$24,562	\$205,751 \$205,751 Current FY \$155,749 \$50,002	\$100,000 \$112,500 \$574,846 \$787,346 24/25 \$613,010 \$174,337					\$404,000 \$112,500 \$574,846 \$1,091,346 Total \$842,446
GARE Score (Maximum 6):	Design/Environmental Construction Management Construction Total Funding Sources FEMA/Cal OES Measure X Total	\$98,249 \$98,249 Previous FYs \$73,687 \$24,562 \$98,249	\$205,751 \$205,751 Current FY \$155,749 \$50,002 \$205,751	\$100,000 \$112,500 \$574,846 \$787,346 24/25 \$613,010 \$174,337					\$404,000 \$112,500 \$574,846 \$1,091,346 Total \$842,446 \$248,901

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

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The Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control an estore 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 und responsibilities are coordinated between the two departments internally. This project is funded through the following grant programs; Wildlife Conservatioatal Conservancy. CRFREE is pending a decision (expected in 2023) on funding from the FEMA/Cal OES Hazard Mitigation Program. Stification 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 ederal grants supporting reducing repetitive flood damage loss and environmental restoration. The project has a very significant habitat restoration compone which in childes reverting existing levee farm fields to non-levee riparian and floodplain habitat and providing habitat continuity from the previously restored and so on the west side of the highway to the proposed restoration area to the east of the highway.	*1	torm Water				Departi	nent	PWFP – Public V	Vorks Enginee	ering
Dept. Priority TED scription The Carnel Kiver Ploodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control are scription The Carnel Kiver Ploodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control are scripting in the carnel River Restoration and Environmental Enhancement (CRFREE) is a comprehensive effort to improve flood control are scripting in the carnel River Restoration and Environmental restoration (Coster Flood and Urban Streams grant programs, California State control and ecosion (crepted in area;) on funding from the FEMA/Cal OR Hazard Mitigation Program. The lower reach of the Carnel River Rasin was the site of multiple expensive and severe flooding incidents in 1995 and 1996. Funding comes from state and declarging supporting reducing repetitive flood damage loss and environmental restoration. The project has a very significant continuity from the previously restoration and so on the vert side of the highway to the proposed restoration area to the east of the highway. Priving Current FY 2 4/25 2/26 2/7 2/28 2/9 Total Construction Africa Strate State	Funding Status F	ʻirst Year - Funde	d			Project P	hase	Design/Planning		
seription The Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control an extere mixer interim habitat, floodplain habitat, and hydrologic function to a portion of the lower hoodplain along the Carmel River, Planet I corver site end of the possibilities are coordinated between the two departments internally. This project is funded through the following and proposes. Specific roles and environmental restoration. The project has a very significant habitat restoration componentiate of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1993 and 1998. Funding comes from state and deleral genits supporting reducing regulative flood damage loss and environmental restoration. The project has a very significant habitat restoration componential estimation. the lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1993 and 1998. Funding comes from state and deleral genits supporting reducing regulative flood damage loss and environmental restoration. The project has a very significant habitat restoration components on the west side of the highway to the proposed restoration area to the east of the highway. explore the supporting reducing regulative flood damage loss and environmental restoration. The project has a very significant habitat continuity from the previously restored undo so the west side of the highway to the proposed restoration area to the end of the highway. ender a genita supporting reducing regulative flood damage loss and environmental restoration. The project has a very significant habitat continuity from the previously restored undo so the west side of the highway to the proposed restoration area to the end of the highway. enjete	Useful Life 5	o Years				1	Fund	404		
he Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control an a control and sports in recorded in the CIP under Project 720.1 as a Housing and Community Development (HCD) project. The set of the Carmel River, Phase 1 covers site rading in Summer 2022, Phase 1 - Phanning work is recorded in the CIP under Project 720.1 as a Housing and Community Development (HCD) project. The set of the Carmel River, Phase 1 covers site and a merosonshifted are coordinated belower the two departments internally. This project is funded through the following grant programs. California State Conservation and Wildlife Foundation. Dept. of Water Resources Flood Corridor. Coaster Flood and Urban Streams grant programs. California State Construction and Conduct Inhabitat and providing habitat continuity from the previous state and decel agrants supporting reducing repetitive flood damage loss and environmental restoration. The project has a very significant habitat restoration composed restoration area to the add of the highway.	Contact L	. Lerable 755-500	61			Dept. Pri	ority	TBD		
estore native riparian habitat, and hydrologic function to a portion of the lower floodplain along the Carmel River. Phase L overs site draming in summer zoze. Thus 1 - Planning work is recorded in the CDP under Project is induced Humograms. Sate reported in this CTP under Rice is finded Humograms. California State oaard, National Fish and Wildlife Foundation, Dept. of Water Resources Flood Corridor, Casster Flood and Urhan Streams grant programs. California State oastal Conservancy. CRFREE is pending a decision (expected in zoc2) on funding from the PEMA/Cal OES Hazard Mitigation Programs. California State oastal Conservancy. CRFREE is pending a decision (expected in zoc2) on funding from the PEMA/Cal OES Hazard Mitigation Programs. stiffication 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 decar grants supporting reducing repetitive flood damage loss and environmental restoration. The project has a very significant habitat restoration compone inds on the west side of the highway to the proposed restoration area to the east of the highway. Previous 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 \$50,002,57 Total \$47,143 \$103,000 \$14,064,659 \$20,381,075 \$15,506,625 \$50,002,57 Funding Sources Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total	scription									
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$\text{deral grants supporting reducing repetitive flood damage loss and environmental restoration. The project has a very significant habitat restoration component which includes reverting existing leve far findeds to non-leve eriparian and floodplain habitat and providing habitat continuity from the previously restored ands on the west side of the highway to the proposed restoration area to the east of the highway. The previous of the continuity from the previously restored ands on the west side of the highway to the proposed restoration area to the east of the highway. The previous of the continuity from the previously restored ands on the west side of the highway to the proposed restoration area to the east of the highway. The previous of the continuity from the previously restored ands on the west side of the highway to the proposed restoration area to the east of the highway. The previous of the continuity from the previously restored ands on the west side of the highway to the proposed restoration area to the east of the highway. The previous of the continuity from the previously restored and funding. The previous of the continuity from the previous of the c$	stification									
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Improve Services to Vulnerable Populations: 0	Construction Total Funding Sources Grant Funding (Multiple) Total F1 – Immediate Health/S F2 – Future Health/Safet F3 – Significant Health/S F4 – Security Issue:	Bafety: 0 y: 0 Bafety: 0 0	FYs \$47,143 \$47,143 Previous FYs \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143	\$103,000 \$103,000 Current FY \$103,000 \$103,000 \$103,000 0: 0 7 - < 3 Yrs to En 3 - Improve Sys 9 - Green Energ 10 - Matching F	\$14,064,659 \$14,064,659 24/25 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 hd of Useful Lift stem Efficiency gy Element: Punds:	\$20,381,075 \$20,381,075 25/26 \$20,381,075 \$20,381,075 \$20,381,075 \$20,381,075	\$15,50 \$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,50\$15,5	27/28 27/28 27/28 26,625 26,625 25 26,625 25 25 25 26,625 25 25 26,625 25 26,625 25 27/28	28/29 n 6): ity Civic Enga ity Civic Enga ity Civic Plani rhood Service ;/Race/Health	\$50,102,5 \$50,102,5 Total \$50,102,5 \$50,105,5 \$50,105,5 \$50,105,5 \$50,105,5 \$50,105,5,
	Construction Total Funding Sources Grant Funding (Multiple) Total F1 – Immediate Health/S F2 – Future Health/Safet F3 – Significant Health/S F4 – Security Issue: F5 – Voluntary ADA Imp	Safety: 0 y: 0 Safety: 0 rovement: 0	FYs \$47,143 \$47,143 Previous FYs \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$100 Fr F8 \$100 F7 F8 F7 F8 F7 F8 F9 F7 F8 F9 F8 F9 F8 F9 F8 F9 F9 <td>\$103,000 \$103,000 Current FY \$103,000 \$103,000 \$103,000 0): 0 7 - < 3 Yrs to En 3 - Improve Sys 9 - Green Energ 10 - Matching F 11 - Reduce Rep</td> <td>\$14,064,659 \$14,064,659 24/25 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659</td> <td>$\begin{array}{c} \\$20,381,075\\ \\$20,381,075\\ 25/26\\ \\$20,381,075\\ \\$20,381,075\\ \\$20,381,075\\ \hline \\ \\$20,381,075\\ \hline \\ \hline$</td> <td>\$15,500 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$</td> <td>27/28 27/28 27/28 26,625 26,625 25 25 25 25 25 25 25 25 25 25 25 25 2</td> <td>28/29 n 6): ity Civic Enga involved Plani rhood Service /Race/Health invironment:</td> <td>\$50,102,5 \$50,102,5 Total \$50,102,5 \$50,102,5 \$50,102,5 \$50,102,5 0 0 0 0 0 0 0 0 0 0 0 1 Equity: 0 0 0</td>	\$103,000 \$103,000 Current FY \$103,000 \$103,000 \$103,000 0): 0 7 - < 3 Yrs to En 3 - Improve Sys 9 - Green Energ 10 - Matching F 11 - Reduce Rep	\$14,064,659 \$14,064,659 24/25 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659	$\begin{array}{c} \$20,381,075\\ \$20,381,075\\ 25/26\\ \$20,381,075\\ \$20,381,075\\ \$20,381,075\\ \hline \\ \$20,381,075\\ \hline \\ \hline$	\$15,500 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$	27/28 27/28 27/28 26,625 26,625 25 25 25 25 25 25 25 25 25 25 25 25 2	28/29 n 6): ity Civic Enga involved Plani rhood Service /Race/Health invironment:	\$50,102,5 \$50,102,5 Total \$50,102,5 \$50,102,5 \$50,102,5 \$50,102,5 0 0 0 0 0 0 0 0 0 0 0 1 Equity: 0 0 0
	Construction Total Funding Sources Grant Funding (Multiple) Total F1 – Immediate Health/S F2 – Future Health/Safet F3 – Significant Health/S F4 – Security Issue: F5 – Voluntary ADA Imp	Safety: 0 y: 0 Safety: 0 rovement: 0	FYs \$47,143 \$47,143 Previous FYs \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$47,143 \$100 Fr F8 \$100 F7 F8 F7 F8 F7 F8 F9 F7 F8 F9 F8 F9 F8 F9 F8 F9 F9 <td>\$103,000 \$103,000 Current FY \$103,000 \$103,000 \$103,000 0): 0 7 - < 3 Yrs to En 3 - Improve Sys 9 - Green Energ 10 - Matching F 11 - Reduce Rep</td> <td>\$14,064,659 \$14,064,659 24/25 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659</td> <td>$\begin{array}{c} \\$20,381,075\\ \\$20,381,075\\ 25/26\\ \\$20,381,075\\ \\$20,381,075\\ \\$20,381,075\\ \hline \\ \\$20,381,075\\ \hline \\ \hline$</td> <td>\$15,500 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$</td> <td>27/28 27/28 27/28 26,625 26,625 25 25 25 25 25 25 25 25 25 25 25 25 2</td> <td>28/29 n 6): ity Civic Enga involved Plani rhood Service /Race/Health invironment:</td> <td>\$50,102,5 \$50,102,5 Total \$50,102,5 \$50,102,5 \$50,102,5 \$50,102,5 0 0 0 0 0 0 0 0 0 0 0 1 Equity: 0 0 0</td>	\$103,000 \$103,000 Current FY \$103,000 \$103,000 \$103,000 0): 0 7 - < 3 Yrs to En 3 - Improve Sys 9 - Green Energ 10 - Matching F 11 - Reduce Rep	\$14,064,659 \$14,064,659 24/25 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659 \$14,064,659	$\begin{array}{c} \$20,381,075\\ \$20,381,075\\ 25/26\\ \$20,381,075\\ \$20,381,075\\ \$20,381,075\\ \hline \\ \$20,381,075\\ \hline \\ \hline$	\$15,500 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$	27/28 27/28 27/28 26,625 26,625 25 25 25 25 25 25 25 25 25 25 25 25 2	28/29 n 6): ity Civic Enga involved Plani rhood Service /Race/Health invironment:	\$50,102,5 \$50,102,5 Total \$50,102,5 \$50,102,5 \$50,102,5 \$50,102,5 0 0 0 0 0 0 0 0 0 0 0 1 Equity: 0 0 0

24/25 thru 28/29

Project #: 752200 Project name: Carmel Valley Road - Rep	nair (MP12.	6-13.8)							
Type Roads		131313131313131313131313131313131131111111111111			Denar	tment	PWFP – Public V	Norks Enginee	aring
Funding Status First Year - F	unded				-		Design/Planning	-	
Useful Life 10 YEARS	unded				riojeet		Road Fund	2	
Contact B. Issa - 831-	706-13/13				Dept. Pr				
	/ / / / / / / / / / / / / / / / / / / /				Depuir	101105	100		
Description									
Pavement Improvements in Terra Grande a	nd Mercurio	subdivisio	ns (CSA 1	7)					
Justification									
Part of 10-year Road Improvement Program	1								
Project Status and Goals/Tasks to be Complet	ted in the 1st	Year of the	CIP:						
Project Status: as of 2.29.2024, design const	ultant retaine	ed and desi	gn activit	ies initiated.	Goals: Comple	te desig	n and constructio	n in FY 25	
Budget	Previo FYs	^{DUS} Cu	rrent FY	24/25	25/26	26/27	7 27/28	28/29	Total
Design/Environmental		\$12	20,000	\$30,000					\$150,000
Construction Management				\$225,000					\$225,000
Construction				\$2,000,00	0				\$2,000,000
Contingency		\$3	0,000	\$150,000					\$180,000
Total		\$15	50,000	\$2,405,00	0				\$2,555,000
Funding Sources	Previo FYs	^{ous} Cu	rrent FY	24/25	25/26	26/27	7 27/28	28/29	Total
Road Fund 002		\$15	50,000	\$2,405,00	0				\$2,555,000
Total		\$15	50,000	\$2,405,00	0				\$2,555,000
Priorit	y Score (Max	x 100): 0							
F1 – Immediate Health/Safety:	0	F7 - < 2	Yrs to Er	nd of Useful I	Life: 0	GAR	E Score (Maximur	m 6):	0
F2 – Future Health/Safety:	0			tem Efficien		Cont	ribute to Commur	nity Civic Enga	agement: 0
F3 – Significant Health/Safety :	0			y Element:	0	Resid	lent/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:	0		atching F	-	0	Smai	rt Growth Neighbo	orhood Service	es: 0
F5 – Voluntary ADA Improvement:	0		_	air Costs:	0	Impr	ove Quality of Life	e/Race/Health	n Equity: 0

F6 – Improve Public/Staff Experience: o

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

24/25 thru 28/29

roject name: Las Lomas E	rive - Bicycle Lan	ie & Pedesti	rian Project					
Туре	Bicycle & Pedestria	an Facilities			Department	PWFP – Public	Works Engine	ering
Funding Status	First Year - Fundee	d			Project Phase	Design/Plannin	g	
Useful Life	20 YEARS				Fund	002		
Contact	E. Rizo - 755-5158				Dept. Priority	TBD		
Description								
The project is to provide side reconstructing the roadway p bicyclists and pedestrians, es project is fully funded by gran minimal since it will be newly Maintenance forces.	avement and post co pecially students, in nts (Active Transpor	onstruction st the area. A M tation Progra	tormwater BM litigated Negat m, and 2% Tra	P's. When con ive Declaratio insportation D	plete, the sidewalks n has been adopted l evelopment Act) and	and bicycle lanes by the Board purs l Road Fund. Mai	will provide sa uant to CEQA intenance on th	ife access for guidelines. The ie facility will be
ustification								
Provides air quality benefits,	offers an alternative	mode of tran	sportation, an	d provides saf	e access for bicyclists	s and pedestrians		
Toject Status and Goals/ Tasks								
Project Status and Goals/Tasks Solicit construction bids and Budget	commence construc	Previous		24/25	25/26 26/2	7 27/28	28/29	Total
Solicit construction bids and Budget	commence construc	1	Current FY	24/25	25/26 26/2	7 27/28	28/29	Total
Solicit construction bids and	commence construc	Previous		24/25	25/26 26/2	7 27/28	28/29	Total \$557,772
Solicit construction bids and Budget	commence construc	Previous FYs	Current FY	24/25	25/26 26/2	7 27/28	28/29	
Solicit construction bids and Budget Design/Environmental	commence construc	Previous FYs \$457,772	Current FY \$100,000	24/25 \$387,366	25/26 26/2	7 27/28	28/29	\$557,772
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities	commence construc	Previous FYs \$457,772	Current FY \$100,000		25/26 26/2	7 27/28	28/29	\$557,772 \$108,123
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities Construction Management	commence construc	Previous FYs \$457,772	Current FY \$100,000	\$387,366	25/26 26/2	7 27/28	28/29	\$557,772 \$108,123 \$387,366
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	commence construc	Previous FYs \$457,772 \$11,071	Current FY \$100,000 \$97,052	\$387,366 \$2,887,366 \$3,274,732	25/26 26/2		28/29	\$557,772 \$108,123 \$387,366 \$2,887,366
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total	commence construc	Previous FYs \$457,772 \$11,071 \$468,843 Previous	Current FY \$100,000 \$97,052 \$197,052	\$387,366 \$2,887,366 \$3,274,732				\$557,772 \$108,123 \$387,366 \$2,887,366 \$3,940,627
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources	commence construc	Previous FYs \$457,772 \$11,071 \$468,843 Previous	Current FY \$100,000 \$97,052 \$197,052 Current FY	\$387,366 \$2,887,366 \$3,274,732 24/25				\$557,772 \$108,123 \$387,366 \$2,887,366 \$3,940,627 Total
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources FWHA Caltrans	commence construc	Previous FYs \$457,772 \$11,071 \$468,843 Previous FYs	Current FY \$100,000 \$97,052 \$197,052 Current FY	\$387,366 \$2,887,366 \$3,274,732 24/25				\$557,772 \$108,123 \$387,366 \$2,887,366 \$3,940,627 Total \$2,995,000
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources FWHA Caltrans 2% TDA	commence construc	Previous FYs \$457,772 \$11,071 \$468,843 Previous FYs \$170,300	Current FY \$100,000 \$97,052 \$197,052 Current FY	\$387,366 \$2,887,366 \$3,274,732 24/25				\$557,772 \$108,123 \$387,366 \$2,887,366 \$3,940,627 Total \$2,995,000 \$170,300
Solicit construction bids and Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Total Funding Sources FWHA Caltrans 2% TDA Road Fund	commence construc	Previous FYs \$457,772 \$11,071 \$468,843 \$468,843 Previous FYs \$170,300 \$124,060	Current FY \$100,000 \$97,052 \$197,052 Current FY \$495,000	\$387,366 \$2,887,366 \$3,274,732 24/25 \$2,500,000				\$557,772 \$108,123 \$387,366 \$2,887,366 \$3,940,627 Total \$2,995,000 \$170,300 \$124,060

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

Туре	Water			Depa	rtment	PWFP – Public V	Vorks Enginee	ering
Funding Status	First Year - Funded			Projec	t Phase	Not Started		
Useful Life	25 years				Fund	404		
Contact 7	T. Moss - 831-755-5847			Dept. I	Priority	ГВD		
scription								
his project designates a portic ounty's County Service Areas								
tification								
any of the CSA/CSD water an						PA funding for w	ater and sewe	r systems would
low the County to provide dri ject Status and Goals/Tasks t	to be Completed in the 1st Yea	ar of the CIP:						
	to be Completed in the 1st Yea	ar of the CIP:	program dead		26/27	27/28	28/29	Total
ject Status and Goals/Tasks t	to be Completed in the 1st Yea s. All work is planned to be co Previous	ur of the CIP: mpleted by the p Current FY	program dead	llines.		27/28	28/29	
ject Status and Goals/Tasks t ontinue construction progress Budget	to be Completed in the 1st Yea s. All work is planned to be co Previous FYs	r of the CIP: mpleted by the p Current FY 5 \$200,000	program dead 24/25	llines.		27/28	28/29	\$4,100,000
ject Status and Goals/Tasks t ontinue construction progress Budget Construction	to be Completed in the 1st Yea s. All work is planned to be co Previous FYs \$3,413,75	r of the CIP: mpleted by the p Current FY 5 \$200,000	24/25 \$486,265 \$486,265	llines.		27/28 27/28	28/29	\$4,100,000
ject Status and Goals/Tasks t ontinue construction progress Budget Construction	to be Completed in the 1st Yea s. All work is planned to be co Previous FYs \$3,413,73 \$3,413,75 Previous	Current FY 5 \$200,000 Current FY	24/25 \$486,265 \$486,265	llines. 25/26	26/27			\$4,100,000 \$4,100,000
ject Status and Goals/Tasks t ontinue construction progress Budget Construction Fotal	to be Completed in the 1st Yea s. All work is planned to be co Previous FYs \$3,413,73 \$3,413,73 Previous FYs	r of the CIP: mpleted by the p Current FY 5 \$200,000 5 \$200,000 Current FY 5 \$200,000	24/25 \$486,265 \$486,265 24/25	llines. 25/26	26/27			\$4,100,000 \$4,100,000 Total

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

24/25 thru 28/29

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

0

0

Project #: 8875 Project name: Countywide -	Proactive Draina	ige Mainter	nance & Floo	d Protectior	1				
Туре	Roads				Depart	ment PWFI	P – Public Wor	rks Engineerir	ıg
Funding Status	First Year - Funded				Project F	Phase Const	ruction		
Useful Life	1 YEAR				1	Fund 002			
Contact	B. Issa - 831-796-13	343			Dept. Pri	ority TBD			
Description									
Within the 1,200-lane miles of pipes. These drainage facilities project/task is to perform drai	s serve to divert stor	mwater runc	off and allows s	afe passage of	vehicles on C				
Justification									
Performing this task is vital to pavement.	ensure safe operation	on of County	roads during r	ain and storm	events and p	revent potenti	al premature	deterioration of	of the road
Project Status and Goals/Tasks	to be Completed in	the 1st Year o	of the CIP:						
Complete scheduled drainage	maintenance. This i	s an Annual l	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 Scor	e (Max 100):	0						
F1 – Immediate Health,	/Safety: 0	F7 -	- < 3 Yrs to En	d of Useful Li	fe: o		e (Maximum 6		0
F2 – Future Health/Saf			- Improve Syst				to Community		
F3 – Significant Health	/Safety : 0	F9 -	- Green Energy	V Element:		Resident/St	akeholder Inv	olved Plannin	g: 0

F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F4 - Security Issue:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

0

24/25 thru 28/29

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

0

Improve Open Space/Environment:

Project #: PW 2020-6 Project name: Carmel Valley Road Reco	onstruction	n							
Type Roads					Departr	nent	PWFP – Public W	/orks Enginee	ering
Funding Status First Year - F	unded				-		Not Started	0	0
Useful Life 20 Years					I	Fund	Road Fund		
Contact J. Pascua / 75	55-8963				Dept. Prie	ority	TBD		
Description									
The Project is to extend the service life of Ca Project will rehabilitate the roadway paveme Valley Road will continue to provide transpo- under CEQA as the project is to rehabilitate Occupancy Tax. Maintenance on the facility be required as normally performed by Publi	ent utilizing ortation mo /maintain a will be min	, paver bility f n exist imal s	nent reconstruct or the residents ting public high ince the roadwa	ction recycling s, businesses a way/roadway	techniques, an and visitors of M . The project is	id place Aontere fully fu	e hot-mix-asphalt. ey County. The pr inded by Measure	When comploject is Catego X, SB 1, and	ete, Carmel orically Exempt Transient
Justification									
Proposed project will extend the pavement l Monterey County.	ife of the ro	adway	and continue t	o provide trar	nsportation mol	bility fo	or the residents, b	usinesses and	visitors of
Project Status and Goals/Tasks to be Complet Project to commence engineering/design in		t Year	of the CIP:						
Budget	Prev FYs	ious	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	Prev. FYs	ious	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
Priorit	y Score (Ma	ix 100)): 0						
	_	1		1 (11 ()	с -	GARE	Score (Maximun	n 6):	0
F1 – Immediate Health/Safety:	0		– < 3 Yrs to En		IE: 0	Contri	ibute to Commun	ity Civic Enga	gement: 0
	0	- E0	Impress C	tom Eff					0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	0		 Improve Sys Green Energ 		<u>v: 0</u> 0	Reside	ent/Stakeholder I	nvolved Plan	0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

Construction Management \$120,000 \$12 Construction \$803,000 \$8 Total \$923,000 \$9 Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total Measure X \$461,500 \$4	ect #: PW 2022-05							
Punding Status First Year - Punded Project Phase Not Started Useful Life a Version Fundi 002 Contact J. Pascua - 755-8963 Dept. Priority The Project Status The Status Fundi 002 escription Status Fundi 002 The Status The Status Fundi 002 and the Status Fundi 002 Dept. Priority The Status The Status Fundi 002 and the Status Fundi 002 Dept. Priority The Status The Status Fundi 002 Target Status Fundi 002 Status Fundi 002 Target Status The Status Fundi 002 Status Status Target Status The Status Fundi 002 Status Status Target Status The Status Status Status Status Status Target Status The Status Status Status Status Status Provinces Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Status Status Status Status Status Status Status Total Status Status Status Stat	ct name: Reservation Road Rehabi	itation						
Useful Life 20 Kars Fund 002 Description Dept. Priority TED The brokest is to extend the service life of Reservation Read, a County maintained road, from Davie Read to State Route 68, near Salhae. Project will a thremportation multilizing pavement rought for the residents, bainsesse and visition of Monterey County. The project is failly fund the sixtee Kampa for Monterey County. The project is faily fund the infally will be induced by Messare X, SB 1, and Translet Coupancy Tax; as it was ide pavement project of an infrantement on the faility will be infally will be induced by Messare X, SB 1, and Translet Coupancy Tax; as it was ide pavement project of an infrantement on the faility will be infally will be newly constructed. As the pave facility equite maintenance will be required as normally performed by Fubic Works Maintenance. repertent project Vall estend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitor Monterey County. repertent project Vall estend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitor Monterey County. Construction Budget Previous Privious Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Finaling Sources Previous Current FY 24/25 25/26 26/27 27/28 28/29 To Monterey County. Provious Current FY 24/25 25/26 26/27 27/28 28/29 To Monterey County. Sa 1 Massure X Sa 461,500 Sa 461,500 Sa 1 Sa 464,500 Sa 461,5	Type Roads				Departmen	t PWFP – Pul	blic Works Engin	eering
Contact J. Pacua - 755-8963 Dept. Priority TED excription	Funding Status First Year - Fu	nded			Project Phas	e Not Started		
escription 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 be the roadway prevenent will bing pavement reconstruction the regulate the product When emplate. When emplate the roadway will be newly constructed. As the pavement project during the Measure X is an and transfer on the facility will be minimal since the roadway will be newly constructed. As the pavement project during the Measure X is a fact was iterated as normally performed by Public Works Maintenance. stification Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitor Monterery County. roject Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Complete Construction Budget Priving Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Budget Priving Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Budget Priving Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Budget Priving Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Budget Priving Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Budget Priving Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Budget Priving Current FY 24/25 25/26 26/27 27/28 28/29 To Measure X \$461,500 \$4 Bit \$460,500 \$4 Bit \$460,500 \$4 Dial \$923,000 \$4 Dia	Useful Life 20 Years				Fun	d 002		
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 the roadway parement teiloring pavement reconstruction recycling techniques, and place hot mix-asphalt. When complete, River Road will continue to transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt Under CEQA as the project Hall maintain an existing public hybridy avoid avoid. The project is fully funded by Measure X. Sub and Transient Occurancy Tax, as it was ide pavement project during the Measure X can provide the facility will be minimal since the roadway will be newly constructed. As the pavement project during the Measure X is used to pavement by Public Works Maintenance.	Contact J. Pascua - 75	;-8963			Dept. Priorit	y TBD		
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 the roadway prevenent treiostruction recycling techniques, and place hot mix-asphalt. When complete, River Road will continue to transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project reality and by maintenance on the facility will be minimal since the roadway will be newly constructed. As the pay facility age, routine maintenance will be required as normally performed by Public Works Maintenance.				_				
the roadway payement utilizing payement reconstruction recycling techniques, and place hor-mix-asphalt. When complete, River Road will continue to framsportation mobility for the residents, businesses and visitors of Monterey County. The project is fully funded by Measure X, SB 1, and Transent Occupanty Pax; as it was ide pay facility age, routine maintenance will be required as normally performed by Public Works Maintenance on the ficility will be mixed will extend the payement project of util extend the payement project of the CIP: reperformed project will extend the payement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitor Monterey County. reperformed by Public Works Maintenance of the CIP: reperformed by Public Works Maintenance of the CIP: Complete Construction Budget Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 To Construction Reasure X Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 To Measure X Status Addition Status Statu	ription							
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Priority Score (Max 100): 0 F1 - Immediate Health/Safety: 0 F7 - < 3 Yrs to End of Useful Life: 0 GARE Score (Maximum 6): F2 - Future Health/Safety: 0 F8 - Improve System Efficiency: 0 Contribute to Community Civic Engagement F3 - Significant Health/Safety: 0 F9 - Green Energy Element: Smart Growth Neighborhood Services: F4 - Security Issue: 0 F10 - Matching Funds: Improve Quality of Life/Race/Health Equity	31			\$461,500				\$461,500
F1 - Immediate Health/Safety: 0 F7 - < 3 Yrs to End of Useful Life: 0	tal			\$923,000				\$923,000
F1 - Immediate Health/Safety: 0 F7 - < 3 Yrs to End of Useful Life: 0								
F1 – Immediate Health/Safety: 0 F7 – < 3 Yrs to End of Useful Life: 0	Priority	Score (Max 100):	0					
F2 - Future Health/Safety: o F8 - Improve System Efficiency: o Contribute to Community Civic Engagement F3 - Significant Health/Safety: o F9 - Green Energy Element: Resident/Stakeholder Involved Planning: F4 - Security Issue: o F10 - Matching Funds: Improve Quality of Life/Race/Health Equity F5 - Voluntary ADA Improvement: o F11 - Reduce Repair Costs: Improve Quality of Life/Race/Health Equity	F1 _ Immediate Health / Safety	0 57	< 0 Vrato En	d of Heaful I	GA	RE Score (Max	imum 6):	0
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F4 – Security Issue: O F10 – Matching Funds: Smart Growth Neighborhood Services: F5 – Voluntary ADA Improvement: O F11 – Reduce Repair Costs: Improve Quality of Life/Race/Health Equity			1 2		Re:	sident/Stakehol	lder Involved Pla	nning: 0
F5 – Voluntary ADA Improvement: 0 F11 – Reduce Repair Costs: Improve Quality of Life/Race/Health Equity		<u> </u>		-	Sm	art Growth Nei	ghborhood Servi	ces: 0
Improve Open Space/Environment:			0					
F6 – Improve Public/Staff Experience: 0 F12 – Repairs Cost Effective:								· · · · ·
Improve Services to Vulnerable Populations	· · · · · ·		1		Im	prove Services t	to Vulnerable Poj	pulations: 0

24/25 thru 28/29

roject name: Local Road F									
roject name. Locar Road r	Rehabilitation P	rogram							
Туре	Roads				Depart	ment PWFI	P – Public Wo	rks Engineerin	g
Funding Status	First Year - Fund	ded			Project F	Phase Not S	tarted		
Useful Life	25 years				1	Fund 002			
Contact	Enrique Saavedı	ra / 755-8790			Dept. Pri	ority TBD			
escription									
A local roads rehabilitation p share of the County Transien TOT work is supplemented by TOT funding would be allocal crew needs; County Road Ma are outside of the budgeted/p Rehabilitation Program. The Management Program keeps same time, a small amount of long. The latter is a more exp segments prolongs the replac	t Occupancy Tax (y the Community ted in the followin intenance Program blanned activities, Seal Coat Program the majority of we f road segments at ensive proposition	TOT), current Street Repair I g approximate n (CRMP, Proj and do not riss n is vital maint car-damaged ru e overhauled u n per linear len	ly estimated to l Program (Projec amounts: \$2.0 ject 5101) - \$1.5 e to the level of enance for the l oads usable usin ising large digo gth of road. The	be approximat ct 1170) which million – Ann million to add a capital proje longevity of ro ng light mainto uts or total sec	ely \$10 million allocates \$1.4 nual Seal Coat dress smaller r ect; \$5.5 million ads throughou enance, such a ction reconstru	n per year for million in Me Program (Pro oad maintena n - Other plar t the County. s slurry seal, o action because	mandated roa asure X fundin ject 5522); \$1 nce items in S uned projects i Generally the chip seal or this e maintenance	ds maintenand ng for smaller .o million – M upervisorial D n the Local Ro PWFP Pavem in overlay proo has been negl	ce work. This communitie aintenance districts that ad ent cesses. At the ected far too
stification									
This is a 10-year program sup o be dedicated to major main i.e., for Pavement Manageme	ntenance and road	l improvement	s consistent wit	th what was or	iginally envision	oned when pa	ssed by the ele	ectorate in 201	6 and 2017
oject Status and Goals/Tasks	s to be Completed	in the 1st Year	of the CIP:						
		for FY 24/25 in	icludes road seg	gments in San					l Roads
Rehabilitation Program polic				gments in San					l Roads Total
tehabilitation Program polic		for FY 24/25 in Previous	icludes road seg	gments in San 24/25	Ărdo, Tierra G	rande, Castro 26/27	wille and Aron 27/28	nas.	Total
tehabilitation Program polic Budget Design/Environmental		for FY 24/25 in Previous	icludes road seg	gments in San 24/25 \$1,400,000	Ardo, Tierra G 25/26 \$1,400,000	rande, Castro 26/27 \$1,400,000	wille and Aron 27/28	28/29 \$1,400,000	Total \$7,000,000
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Rehabilitation Program polic Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources TOT		Previous FYs Previous	Current FY	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 24/25 \$10,000,000	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 \$25/26	rande, Castro 26/27 \$1,400,000 \$6,600,000 \$6600,000 \$600,000 26/27 26/27	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$27/28 \$27/28 \$28 \$27/28	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$6600,000 28/29 28/29	Total \$7,000,000 \$33,000,00 \$33,000,00 \$50,000,00 Total
Rehabilitation Program polic Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources TOT		Previous FYs Previous	Current FY	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 24/25 \$10,000,000	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 25/26 \$10,000,000	rande, Castro 26/27 \$1,400,000 \$6,600,000 \$6600,000 \$600,000 26/27 26/27	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$27/28 \$27/28 \$28 \$27/28	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$6600,000 28/29 28/29	Total \$7,000,000 \$33,000,00 \$33,000,00 \$50,000,00 Total
tehabilitation Program polic Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources TOT	y. Work planned f	Previous FYs Previous	Current FY Current FY	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 24/25 \$10,000,000	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 25/26 \$10,000,000	rande, Castro 26/27 \$1,400,000 \$6,600,000 \$6600,000 \$600,000 26/27 26/27	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$27/28 \$27/28 \$28 \$27/28	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$6600,000 28/29 28/29	Total \$7,000,000 \$33,000,00 \$33,000,00 \$50,000,00 Total
ehabilitation Program polic Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources TOT Total	y. Work planned f	Previous FYs Previous FYs Core (Max 100)	Current FY Current FY Current FY	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 \$10,000,000 \$10,000,000	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 25/26 0 \$10,000,000 0 \$10,000,000 0 \$10,000,000	rande, Castro 26/27 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 \$600,000 \$10,000,000 26/27 \$10,000,000	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$27/28 \$27/28 \$28 \$27/28	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 28/29 28/29 2 \$10,000,000	Total \$7,000,000 \$33,000,00 \$33,000,00 \$50,000,00 Total
tehabilitation Program polic Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources TOT Total Ending Sources	y. Work planned f	Previous FYs Previous FYs core (Max 100) 0 <u>F7</u>	Current FY Current FY Current FY): 0 '- < 3 Yrs to Er	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 \$25/26 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	rande, Castro 26/27 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 \$10,000,000 26/27 \$10,000,000 \$10,000,000 \$10,000,000	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 \$27/28 \$27/28 \$27/28 \$27/28 \$20 \$10,000,000 \$27/28	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 28/29 28/29 28/29 2 \$10,000,000 28/29 28/29	Total \$7,000,000 \$33,000,000 \$33,000,000 \$3,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000 \$50,000,000
Rehabilitation Program polic Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources TOT Total F1 – Immediate Health F2 – Future Health/Sa	y. Work planned f	Previous FYs Previous FYs core (Max 100) 0 F7 0 F8	Current FY	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 \$25/26 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	rande, Castro 26/27 \$1,400,000 \$6,600,000 \$6,600,000 \$600,000 \$600,000 \$10,000,000,000 \$10,000,000,0000 \$10,000,0000\$00000\$0000000000	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$6,600,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$6,600,000 28/29 29/20 28/29 29/20 29/20 29/20 29/20 29/20 29/20 29/20 29/20 29/20 20/	Total \$7,000,000 \$33,000,00 \$33,000,00 \$3,000,00 \$50,000,00 Total \$50,000,00 \$50,000,00 0 \$50,000,00 0 0 0 0 0 0 0 0 0 0 0 0
Ethabilitation Program polic Budget Design/Environmental Construction Management Construction Construction Contingency Total Funding Sources TOT Total <u>F1 – Immediate Health</u> F2 – Future Health/Sa F3 – Significant Health	y. Work planned f Priority So h/Safety: h/Safety :	Previous FYs Previous FYs core (Max 100) 0 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Current FY	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 24/25 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 \$600,000 \$25/26 \$10,000,0000 \$10,000,000	rande, Castro 26/27 \$1,400,000 \$6,600,000 \$6600,000 \$600,000 \$600,000 \$600,000 \$10,000,000,000 \$10,0000,000	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$6,600,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 0 \$10,000,000	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$6,600,000 28/29 0\$10,000,000 28/29 0\$10,000,0000 0\$10,000,000 0\$10,000,000 0\$10,000,000 0\$10,000,000 0\$	Total \$7,000,000 \$33,000,00 \$33,000,00 \$3,000,00 \$50,000,00 Total \$50,000,00 \$50,000,00 0 \$50,000,00 0 0 0 0 0 0 0 0 0 0 0 0
F2 – Future Health/Sa	y. Work planned f Priority Se h/Safety: h/Safety :	Previous FYs Previous FYs core (Max 100) 0 F7 0 F8 0 F9 0 F1	Current FY	gments in San 24/25 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$10,000,000 24/25 \$10,000,0000,0000 \$1	Ardo, Tierra G 25/26 \$1,400,000 \$1,400,000 \$6,600,000 \$6,600,000 \$25/26 \$10,000,000 \$25/26 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000 \$10,000,000	26/27 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 \$600,000 26/27 26/27 2510,000,000 \$10,000,00000 \$10,000,0000 \$10,000,000 \$10,000,000 \$10,000,000,000 \$10,000,000 \$	27/28 \$1,400,000 \$1,400,000 \$6,600,000 \$6,600,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28 0 \$10,000,000 27/28	28/29 \$1,400,000 \$1,400,000 \$6,600,000 \$600,000 28/29 0 \$10,000,000 28/29 0 \$10,000,000 0 \$10,000 0 \$10,000,000 0 \$	Total \$7,000,000 \$33,000,00 \$33,000,00 \$3,000,00 \$50,000,00 Total \$50,000,00 \$50,000,00 0 \$50,000,00 0 0 0 0 0 0 0 0 0 0 0 0

Improve Services to Vulnerable Populations: 0

24/25 thru 28/29

Туре	Roads				Department	PWFP – Public	Works Engine	ering
Funding Status	First Year - Funded				Project Phase	Design/Planning	g	
Useful Life	20 Years				Fund	002		
Contact	E. Saavedra / 755-8970	0			Dept. Priority	TBD		
scription								
he Project is to extend the se ne community of Lockwood, ssurfacing the road with hot- f Monterey County. The proj reliminary engineering/plan use to the length of the proje faintenance on the facility w ormally performed by Public	approximately 27 miles mix-asphalt. When con ect is Categorically Exer ning phase of the projec ct, PWPF is pursing the ill be minimal since the	in length nplete, Jo mpt unde ct is fully Defense	h. Project will ro lon Road will c r CEQA as the funded by Mea Community In	ehabilitate the continue to pro project is to re sure X, as it w frastructure P	roadway pavement ovide transportation chabilitate/maintain as identified as a pa rogram grant to the	by performing loc mobility for the re an existing public vement project du fund the construct	alized paveme esidents, busir highway/road ring the Meas ion phase of t	nt repairs and nesses and visitor dway. The ure X campaign. he project.
stification								
						· · · · · · ·		1 · · · C
roposed project will extend t ounty of Monterey. pject Status and Goals/Tasks	-			o provide tran	sportation mobility	for the residents, I	Jusinesses and	I VISITORS OF
ounty of Monterey.	to be Completed in the eering/design in FY25.	1st Year of	of the CIP:		25/26 26/2		28/29	Total
ounty of Monterey. oject Status and Goals/Tasks ommence preliminary engin Budget	to be Completed in the leering/design in FY25.	1st Year of		24/25				Total
ounty of Monterey. ject Status and Goals/Tasks ommence preliminary engin Budget Design/Environmental	to be Completed in the eering/design in FY25.	1st Year of	of the CIP:		25/26 26/2			Total \$1,000,000
ounty of Monterey. ject Status and Goals/Tasks ommence preliminary engin Budget Design/Environmental	to be Completed in the eering/design in FY25.	1st Year of	of the CIP:	24/25				Total \$1,000,000
ounty of Monterey. ject Status and Goals/Tasks ommence preliminary engin Budget Design/Environmental Construction Management	to be Completed in the eering/design in FY25.	1st Year of	of the CIP:	24/25	25/26 26/2			Total \$1,000,000 \$1,000,000
ounty of Monterey. ject Status and Goals/Tasks ommence preliminary engin Budget Design/Environmental Construction Management Construction	to be Completed in the eering/design in FY25.	1st Year of	of the CIP:	24/25	25/26 26/2			Total \$1,000,000 \$1,000,000 \$29,700,000
ounty of Monterey. oject Status and Goals/Tasks commence preliminary engin Budget Design/Environmental Construction Management Construction Total	to be Completed in the eering/design in FY25. Pro FY	evious evious	of the CIP:	24/25 \$1,000,000 \$1,000,000	25/26 26/2 \$1,000,000 \$29,700,000	7 27/28		Total \$1,000,000 \$1,000,000 \$29,700,00
ounty of Monterey. oject Status and Goals/Tasks ommence preliminary engin	to be Completed in the teering/design in FY25. Pro FY	evious evious	of the CIP:	24/25 \$1,000,000 \$1,000,000	25/26 26/2 \$1,000,000 \$29,700,000 \$30,700,000	7 27/28	28/29	Total \$1,000,000 \$1,000,000 \$29,700,00 \$31,700,00 Total
ounty of Monterey. oject Status and Goals/Tasks commence preliminary engin Budget Design/Environmental Construction Management Construction Total Funding Sources	to be Completed in the teering/design in FY25. Pro FY	evious evious	of the CIP:	24/25 \$1,000,000 \$1,000,000	25/26 26/2 \$1,000,000 \$29,700,000 \$30,700,000 25/26 26/2	7 27/28	28/29	Total \$1,000,000 \$1,000,000 \$29,700,000 \$31,700,000

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

roject #: PWFP 2024-14 roject name: Chualar Wastewater Syste	em Co	nsolidatio	on						
Type Sewer					Depart	ment PWF	P – Public W	orks Engineer	ing
Funding Status First Year - Fu	inded				Project I	Phase Desig	n/Planning		
Useful Life 50 Years						Fund TBD			
Contact B. Young					Dept. Pri	iority			
Description									
Condition assessments completed under the Control Board indicate the need to eliminate This project would result in an 8-mile long se	the wa	stewater of	xidation ponds	along the Sal	inas River, wh	ich were over	whelmed by	the 2023 wint	er storm floods.
ustification									
Eliminate the risk of ground and surface wat	er cont	amination	in the event of	severe floodi	ng as well as co	ontaminant ir	filtration.		
Project Status and Goals/Tasks to be Complete	ed in th	ie 1st Year	of the CIP:						
Complete project report and preliminary des (approx \$25M) requires a separate application which will be reimbursed by the grant.									
Budget		Previous TYs	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						+0-0,000	\$12,500.00	0 \$12.500.00	925,000,000
				¢220.000	\$1,920,000	\$1,160,000			
Total				\$320,000	\$1,920,000	\$1,100,000	\$12,500,00	0 \$12,500,00	00 \$28,400,000
Funding Sources		Previous TYs	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	n)						\$12,500,00	00 \$12,500,00	00 \$25,000,000
Total				\$320,000	\$1,920,000	\$1,160,000	\$12,500,00	00 \$12,500,00	00 \$28,400,000
	_								
Priority	Score (Max 100):	40						
F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to Er	d of Useful Li	fe: 10	GARE Sco	re (Maximun	n 6):	4
F2 – Future Health/Safety:	5		– V 3 HIS to En					ity Civic Enga	_
F3 – Significant Health/Safety :	15		– Green Energ		0			nvolved Plann	-
F4 – Security Issue:	0) – Matching F	-	5			rhood Service	
F5 – Voluntary ADA Improvement:	0		– Reduce Rep		0			/Race/Health	Equity: 1
F6 – Improve Public/Staff Experience:			2 – Repairs Cos		0	Improve C	pen Space/E	nvironment:	1
						Improve S	ervices to Vu	lnerable Popu	lations: 1

24/25 thru 28/29

Project #: 8418 Project name: Jail Housing Addition L	ift Station - 1410	Natividad Rd	l					
Type Building				Depar	rtment	Sheriff		
Funding Status First Year -	Funded			Project	Phase	Design/Planning	5	
Useful Life 10 years					Fund	Fund 404		
Contact T Montoya	/ x6433			Dept. P	riority	TBD		
Description								
This project would install a backup system Jail Housing Addition project, there was a sewer system backup and gave Facilities st capped this connection to NMC, effectively result of the Jail Housing Addition will also	bypass sewer line c aff time to resolve t increasing the risk	onnecting the J he issue or beg of sewage back	ail to the N in backup p tup into the	atividad Medic umping. The or Jail if the lift s	al Center riginal con tation fail	(NMC) sewer sys	stem. This con for the Jail Ho	nection delayed ousing Addition
Justification								
The existing sewer lift station has experien would have potentially led to a sewage spil		it downs due to	various ma	terials clogging	g compon	ents. Extended d	elay in return	ing it to operation
Project Status and Goals/Tasks to be Comple Project substantially complete in FY 23/24			warranty iss	sues allocated fo	or FY 24/	25.		
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental	\$2,100	\$123,777	\$5,000					\$130,877
Construction Management		\$60,722						\$60,722
Construction		\$527,401						\$527,401
Contingency		\$81,000						\$81,000
Total	\$2,100	\$792,900	\$5,000					\$800,000
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478	\$2,100	\$792,900	\$5,000					\$800,000
Total	\$2,100	\$792,900	\$5,000					\$800,000
Priori	ty Score (Max 100):	50						
Priori F1 – Immediate Health/Safety:	· · · ·	: 50 7 - < 3 Yrs to Ei			GARI	E Score (Maximu	m 6):	1

	0
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:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

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

roject #: SO 2024-03	N	0-11-						
roject name: Refurbish Jail Safety and (Deservation	Cells						
Type Building				-	artment S			
Funding Status First Year - Fun	nded			Projec		Design/Planning	5	
Useful Life 8 Years					Fund 1	ſBD		
Contact A. Curtright 83	31-755-3708			Dept. 1	Priority			
escription								
Safety and observation cells are used, within t and mental health needs. The safety and obse from self-injurious behavior.								
istification								
The County Init auron the has form (1)f-t-	colls and form	(1) obsomution -	ollo urith to	o (a) of these	olle not all	o to be used in -	ny mornon J.	e to their
The County Jail currently has four (4) safety condition. The other six (6) cells are in a state	of deterioration	ng condition whi	ch could lea	d to the inabil	ity to use th	em in the future	e. The refurbis	
cells is critical to the safety of each incarcerate	ed person. The	se cells are used	on a regula	r basis and nee	ed to be in v	vorking order at	all times.	
roject Status and Goals/Tasks to be Complete	d in the 1st Yea	r of the CIP:						
Complete cell refurbishment.								
-								
	D							
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other			\$199,067					\$199,067
Total			\$199,067					\$199,067
Total			+-)),/					+-));==)
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478			\$191,657					\$191,657
Total			\$191,657					\$191,657
			. , , , , ,					. , , , , ,
	a (r -							
Priority	Score (Max 10	0): 0						
F1 – Immediate Health/Safety:	0 F	7 – < 3 Yrs to Ei	nd of Useful	Life: 0	GARE	Score (Maximur	n 6):	0
F2 – Future Health/Safety:		7 < 3 His to El			Contri	oute to Commun	ity Civic Enga	agement: 0
F3 – Significant Health/Safety :		9 – Green Energ		0	Reside	nt/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:		'10 – Matching F		0	Smart	Growth Neighbo	orhood Service	es: 0
F5 – Voluntary ADA Improvement:		'11 – Reduce Rep		0	Improv	ve Quality of Life	e/Race/Health	n Equity: 0
F6 – Improve Public/Staff Experience:					Improv	ve Open Space/H	Environment:	0
ro – improve rublic/Stati Experience:	0 F	'12 – Repairs Co	st Effective:	0	Improv	ve Services to Vu	Inerable Popu	ilations: o

Туре В	Building				Depar	tment	Social Services		
Funding Status F	irst Year - Fund	led			Project	Phase	Design/Planning	5	
Useful Life 1	o Years					Fund	404		
Contact K	Kim Petty (831)	755-4492			Dept. Pı	riority	3		
	-				-	-			
scription									
his approximately 5,520 sq.ft. roject would address several re- orage with two additional com pgrades; water heater and furr- racked flooring throughout bui utside play area; landscaping;	epair and renova imercial refriger iace replacemen ilding; repair/up	ation needs in cators for clien at; fire alarm u ograde HVAC	cluding replacin its of the shelter ipgrades; upgra system; seal and	ng worn out s r to store food de restroom j d repaint crac	tovetop burner l (estimated \$; partition stalls eks in stucco; r	rs and ki 353,500 , sinks, s iew land	tchen sinks/cabir). Other work incl howers, and wate	netry, and upg udes: Electric er damage reps	rading cold al panel air; replace olo
tification									
umber of families using the eq ovetop electric burners as som	he are inoperable	e. County faci	lities has worked						
ject Status and Goals/Tasks to	be Completed	in the 1st Year	r of the CIP:						
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					\$2,114,16
Contingonar			\$105,708	\$317,124					\$422,832
Contingency				\$2,457,711					\$3,276,94
			\$819,237						10,7,7,7
Total			\$819,237	φ2,43/,/11					
		Previous FYs	\$819,237 Current FY	24/25	25/26	26/27	27/28	28/29	Total
Total					25/26	26/27	27/28	28/29	Total \$3,276,94
Total Funding Sources			Current FY	24/25	25/26	26/27	27/28	28/29	
Total Funding Sources Fund 478			Current FY \$819,237	24/25 \$2,457,711	25/26	26/27	27/28	28/29	\$3,276,94
Total Funding Sources Fund 478	Priority Sco		Current FY \$819,237 \$819,237	24/25 \$2,457,711	25/26	26/27	27/28	28/29	\$3,276,94
Funding Sources Fund 478 Fotal		FYs	Current FY \$819,237 \$819,237	24/25 \$2,457,711	25/26				\$3,276,94 \$3,276,94
Funding Sources Fund 478 Fotal <u>F1 – Immediate Health/Sa</u>	afety: 0	FYs 	Current FY \$819,237 \$819,237	24/25 \$2,457,711 \$2,457,711	25/26	GAR	27/28 E Score (Maximu ribute to Commu	ım 6):	\$3,276,94 \$3,276,94 5
Funding Sources Fund 478 Fotal F1 – Immediate Health/Sa F2 – Future Health/Safety	afety: 0 y: 5	FYs	Current FY \$819,237 \$819,237): 45 7 - < 3 Yrs to En fe:	24/25 \$2,457,711 \$2,457,711 ad of Useful	10	GAR Cont Enga	E Score (Maximu ribute to Commu gement:	m 6): nity Civic	\$3,276,94 \$3,276,94 5 1
Fotal Funding Sources Fund 478 Fotal <u>F1 – Immediate Health/Sa</u> F2 – Future Health/Safety F3 – Significant Health/Sa	afety: 0 y: 5 afety : 10	FYs	Current FY \$819,237 \$819,237 : 45 - < 3 Yrs to En	24/25 \$2,457,711 \$2,457,711 ad of Useful	10	GAR Cont Enga Resi	E Score (Maximu ribute to Commu gement: dent/Stakeholder	ım 6): nity Civic Involved Plar	\$3,276,94 \$3,276,94 5 1 aning: 0
Fotal Funding Sources Fund 478 Fotal F1 – Immediate Health/Sa F2 – Future Health/Safety F3 – Significant Health/Sa F4 – Security Issue:	afety: 0 y: 5 afety: 10 0	FYs ore (Max 100) - Fr - Fi - Fr - Fr	Current FY \$819,237 \$819,237 \$819,237 : 45 7 - < 3 Yrs to En fe: 3 - Improve Sys	24/25 \$2,457,711 \$2,457,711 and of Useful stem Efficience ty Element:	10	GAR Cont Enga Resi Sma	E Score (Maximu ribute to Commu gement: dent/Stakeholder rt Growth Neighb	ım 6): nity Civic Involved Plar orhood Servic	\$3,276,94 \$3,276,94 5 1 nning: 0 2es: 1
Funding Sources Fund 478 Fotal <u>F1 – Immediate Health/Sa</u> <u>F2 – Future Health/Safety</u> <u>F3 – Significant Health/Sa</u>	afety: 0 y: 5 afety: 10 vovement: 0	FYs	Current FY \$819,237 \$819,237 2. 45 7 - < 3 Yrs to En fe: 3 - Improve Sys 9 - Green Energ	24/25 \$2,457,711 \$2,457,711 ad of Useful stem Efficience sy Element: funds:	10	GAR Cont Enga Resi Sma Impi	E Score (Maximu ribute to Commu gement: dent/Stakeholder	m 6): nity Civic Involved Plar iorhood Servic fe/Race/Healt	\$3,276,94 \$3,276,94 5 1 nning: 0 ces: 1 th Equity: 1

oject name: Seaside Commu	-			•	·		Somrisse		
Type Bu	-				-	ment Social			
Funding Status Fir		d			0	Phase Design	n/Planning		
Useful Life 30						Fund 404			
Contact Kin	n Petty/ (831) 7	755-4492			Dept. Pri	iority 3			
escription									
This project is to program and de space for other DSS programs, Li determine feasibility and potentia	brary and comn	nunity part	ner functions, off	fering the com	munity a true				
stification									
DSS needs a new building built or upgrade, exterior lighting, interio Broadway and the modular unit. building for DSS.	r lighting, and e	electrical up	grades. Building	on current lo	cation would a	llow the Coun	ty to use the	water rights f	or 1281
oject Status and Goals/Tasks to l	e Completed ir	1 the 1st Yea	ar of the CIP:						
FY24 goal includes completion of FY25. In March 2023 the Capital funding request to \$2,952,754 wh	Improvement C	Committee s	supported a FY24	funding requ	lest of \$1,857,0				
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				10 /	\$600,000	\$2,105,000	¢=== 000		\$3,260,000
C									
Construction					\$14,500,000	\$58,000,000	0 \$27,187,500)	\$99,687,50
Furniture, Fixes & Equipment							\$3,000,000	1	\$3,000,000
Total		\$95,266	\$1,744,815	\$3,312,419	\$15,712,324	\$60,547,272	\$30,950,22	8	\$112,362,32
Funding Sources		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Fund 478		\$95,266	\$1,744,815	\$3,312,419					\$5,152,500
					\$15,712,324	\$60,547,272	\$30,950,22	8	\$107,209,8
Unfunded		\$95,266	\$1,744,815	\$3,312,419	\$15,712,324	\$60,547,272	\$30,950,228	8	\$112,362,32
Unfunded Total									
	Priority Sco)): 60						
	Priority Sco): 60				<i></i>		
		re (Max 100	0): 60 7 - < 3 Yrs to Er	nd of Useful Li	fe: 10		e (Maximum	·	6
Total		re (Max 100				Contribute	to Communi	ty Civic Enga	gement: 1
Total <u>F1 – Immediate Health/Saf</u>	ety: 15 5	re (Max 100 <u>F</u>	7 – < 3 Yrs to Er	tem Efficienc		Contribute Resident/S	to Communit takeholder Ir	ty Civic Enga	gement: 1 ning: 1
Total <u>F1 – Immediate Health/Safe</u> <u>F2 – Future Health/Safety:</u>	ety: 15 5	re (Max 100 <u>F</u> F	7 – < 3 Yrs to Er 8 – Improve Sys	tem Efficiency y Element:		Contribute Resident/S Smart Grov	to Communit takeholder Ir wth Neighbor	ty Civic Enga nvolved Plann hood Service	gement: 1 ning: 1 s: 1
Total <u>F1 – Immediate Health/Safe</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Saf</u>	ety: 15 5 ety: 5 5	re (Max 100 H H H H	7 – < 3 Yrs to Er 78 – Improve Sys 79 – Green Energ	tem Efficiency y Element: 'unds:		Contribute Resident/S Smart Grow Improve Qu	to Communit takeholder Ir wth Neighbor uality of Life/	ty Civic Enga nvolved Plann hood Service 'Race/Health	gement: 1 ning: 1 s: 1 Equity: 1
Total F1 – Immediate Health/Safe F2 – Future Health/Safety: F3 – Significant Health/Saf F4 – Security Issue:	ety: 15 5 ety: 5 5 vement: 5	re (Max 100	7 – < 3 Yrs to Er 78 – Improve Sys 79 – Green Energ 710 – Matching F	tem Efficiency y Element: 'unds: pair Costs:		Contribute Resident/S Smart Grov Improve Qu Improve Op	to Communit takeholder Ir wth Neighbor	ty Civic Enga nvolved Plann hood Service (Race/Health nvironment:	gement: 1 ning: 1 s: 1 Equity: 1 1

Monterey County, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARMENT

First Year – Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Emergency Communicat	tions								
1322 Natividad Conference Room/ ECD Admin/ ECD Hallways	ECD 2024-01			100,000	710,400				810,400
Unfunded				100,000	710,400				810,400
Emergency Communicatio	ons 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
Unfunded				413,442					413,442
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	FLEET 2020-04			315,507					315,507
Unfunded				315,507					315,507
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	PWFP 2022-10			257,998					257,998
Unfunded				257,998					257,998
Fleet Management Total				\$986,947					\$986,947

			irst Year - Unfu	nded Projec	ts - FY 2024/	25			
Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Health									
Health Offices General Repairs - 1270 Natividad Rd Salinas	HD 1802-1			701,000					701,000
Grant				50,000					50,000
Unfunded				651,000					651,000
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	HD 2001			1,477,000					1,477,000
Unfunded				1,477,000					1,477,000
559 E. Alisal- Dental Services	HD 2203		60,000	1,479,520					1,539,520
Unfunded			60,000	1,479,520					1,539,520
Laboratory Modular Storage	HD 2302			1,447,600					1,447,600
ELC SUP (Pending)				1,447,600					1,447,600
Animal Services- Card Reader and Camera System Upgrades				506,250					506,250
Unfunded				506,250					506,250
Health Total			\$60,000	\$5,611,370					\$5,671,370
Library									
East Garrison Library	L-1606		250,000	1,210,950	6,060,000	1,300,000			8,820,950
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
Library Total			\$250,000	\$1,210,950	\$6,060,000	\$1,300,000			\$8,820,950
Office Emergency Servio	ces								

		Exhibit B - F	irst Year - Unfu	inded Project	s - 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
Unfunded				1,589,286					1,589,286
Office Emergency Services	Total			\$1,589,286					\$1,589,28
Probation									
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	2021-1			415,895					415,895
Unfunded				415,895					415,895
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	816706			7,283,207					7,283,207
Unfunded				7,283,207					7,283,20
Youth Center Portable Building Repairs - 970 Circle Dr	PD 2017-02			239,663					239,663
Unfunded				239,663					239,663
Juvenile Division Restroom Remodel - 1422 Natividad Rd	PD 2017-04			232,750					232,750
Unfunded				232,750					232,750
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	PD 2017-05			298,124					298,124
Unfunded				298,124					298,124
Youth Center Repave Recreation Area - 970 Circle Drive	PD 2022-01			194,986					194,986
Unfunded				194,986					194,986
Youth Center Exterior Lighting and Security - 970 Circle Drive	PD 2022-02			481,277					481,277
Unfunded				481,277					481,277
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	PD 2022-03			818,717					818,717
Unfunded				818,717					818,717

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

roject 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
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
Probation Total				\$12,111,197	\$2,342,906				\$14,454,103

Public Defender

			irst Year - Unfu	,					
roject Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Tota
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	PDO 2024-01			201,292					201,292
Fund 478				201,292					201,292
Public Defender Total				\$201,292					\$201,29
PWFP – Architectural S	vcs, Facilities, Grounds								
Computerized Maintenance Management System (CMMS)	076588		65,000	945,980	500,000	500,000	500,000	500,000	3,010,98
Road Fund 002			65,000	160,980					225,98
Unfunded				785,000	500,000	500,000	500,000	500,000	2,785,00
Unscheduled Repairs - Countywide	851000			1,000,000					1,000,0
Unfunded				1,000,000					1,000,0
East Garrison - Demolition Estimates for Former Ft. Ord Structures	881317	20,940		218,800	2,503,968				2,743,70
Fund 402		20,940							20,940
Unfunded				218,800	2,503,968				2,743,70
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP 2017-03			661,955					661,95
Unfunded				661,955					661,95
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP 2017-05			426,288					426,28
Unfunded				426,288					426,28
Parking Lot Lighting Program - Countywide	PWFP 2017-08			65,000	272,867	286,513	300,838	315,879	1,241,09
Unfunded				65,000	272,867	286,513	300,838	315,879	1,241,0
Blight Assessment and Work Implementation - Countywide	PWFP 2017-16			100,000					100,00
Unfunded				100,000					100,00

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

D 1 1 N	D • • • "	Previous						- 0 /	T . 1
Project Name	Project #	FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP 2019-13			6,111,774					6,111,774
Unfunded				6,111,774					6,111,774
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP 2019-14			1,684,204					1,684,204
Unfunded				1,684,204					1,684,204
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP 2020-01			159,049					159,049
Unfunded				159,049					159,049
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP 2020-02			412,257					412,257
Unfunded				412,257					412,257
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP 2020-03			250,967					250,967
Unfunded				250,967					250,967
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP 2020-04			291,277					291,277
Unfunded				291,277					291,277
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP 2020-10			913,163					913,163
Unfunded				913,163					913,163
855 E Laurel - Skate and Bike Park	PWFP 2022-08			400,000	2,600,000				3,000,000
Prop 68 Grant (Pending Approval)				400,000	2,600,000				3,000,000
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

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Repaint Building Exterior at 1441/1488 Schilling Pl Salinas	PWFP 2024-02			667,250					667,250
Unfunded				667,250					667,250
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
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
Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas	PWFP 2024-11			150,000	3,952,500				4,102,500
Unfunded				150,000	3,952,500				4,102,500
Upgrade Thermostats at 2620 1st Ave Marina	PWFP 2024-18			175,000					175,000
Unfunded				175,000					175,000
PWFP – Architectural Svcs	Facilities, Grounds Tota	al \$20,940	\$65,000	\$15,900,165	\$34,576,455	\$786,513	\$800,838	\$815,879	\$52,965,790

PWFP – Park and Ranger Operations

Barks Ammendies 4099 260,000 22,074,000	Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Vertned26,00026,00026,00026,00050,0		4099		250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Price Prise PriseAnd PriseAnd 	Fund 478			250,000						250,000
Program 400.00 500.00	Unfunded				250,000	250,000	250,000	250,000	250,000	1,250,000
Unindid40,000500,000 <th< td=""><td></td><td>4101</td><td></td><td>400,000</td><td>400,000</td><td>500,000</td><td>500,000</td><td>500,000</td><td>500,000</td><td>2,800,000</td></th<>		4101		400,000	400,000	500,000	500,000	500,000	500,000	2,800,000
Repairs Ray, 25 Roo,000 Roo,000 Soo,000	Fund 478			400,000						400,000
Repairs 040nded 600,000 600,000 600,000 62,074,000 Lake Sha Antonio Constitute 5(30 - 8386 - 1) 1,094,000 21,880,000 22,974,000 22,974,000 Ununded 1,094,000 21,880,000 21,880,000 22,974,000 22,974,000 22,974,000 22,974,000 Ununded 5(30 - 8387 - 1) 638,000 1,855,000 2,880,000	Unfunded				400,000	500,000	500,000	500,000	500,000	2,400,000
Rate San Antonio Construct Spio - 8386 - 1 1,094,000 21,880,000 22,974,000 Unfunded 1,094,000 21,880,000 22,974,000 Kak San Antonio Replacement Marina Spio - 8387 - 1 328,000 1,859,000 2,187,000 Unfunded 22,974,000 1,859,000 2,187,000 2,187,000 Unfunded 328,000 1,859,000 2,187,000 Laguna Seca - New Radios Parks-22-02 600,000 600,000 Unfunded 600,000 600,000 600,000 Unrchase Heavy Equipment/ Tractor for N. Parks-22-03 328,200 328,200 Unfunded 328,200 218,800 328,200 Unfunded 328,200 328,200 328,200 Unfunded 328,200 328,200 328,200 Unfunded 128,800 328,200 328,200 Unfunded 128,800 328,200 328,200 Unfunded 128,800 328,800 328,800 Unfunded 128,800 328,800 328,800 Unfunded 128,800 32,88,900 32,82,000 U		8477-5			100,000	400,000	500,000	500,000		1,500,000
Nort Shore Amphilteater 1,984,000 21,880,000 22,974,000 Lake San Antonio 500 - 8387 - 1 328,000 1,859,000 2,187,000 Unfunded 22,000 1,859,000 2,187,000 2,187,000 Laguna Seca - New Radios Parks-22-02 600,000	Unfunded				100,000	400,000	500,000	500,000		1,500,000
Lake San Antonio Replacement Marina \$50 - 8387 - 1 328,000 1,859,000 2,187,000 Laguna Seca - New Radios Parks-22-02 600,000 600,000 600,000 Unfunded 600,000 600		8510 - 8386 - 1			1,094,000	21,880,000				22,974,000
Replacement Marina Rev Ruffice Rev Ruffice Rev Ruffice Unfunded 328,000 1,859,000 2,167,000 Laguna Seca - New Radios Parks-22-02 600,000 600,000 Unfunded 600,000 328,200 328,200 Purchase Heavy Gruipment/Tractor for N. County Parks Parks-22-03 328,200 328,200 Unfunded 218,800 218,800 218,800 Lake San Antonio Oak Room Renovation Parks-22-05 218,800 218,800 Unfunded 218,800 2,888,160 218,800 Unfunded 218,800 3,282,000 3,282,000 Lake San Antonio Oak Room Renovation Parks-22-05 328,200 328,200 Lake San Antonio North and Sono Road Repairs Parks-22-05 328,200 328,200 Lake San Antonio North and Sono Road Repairs Parks-22-05 328,200 328,200 Lake San Antonio North and Sono Road Repairs Parks-22-05 328,200 328,200 Lake San Antonio North and Sono Road Repairs Parks-22-07 328,200 329,300 300,000 300,000 300,000 300,000 Lake San Antonio North and Sono Road Repairs Parks-22-07 328,200 300,000 300,000 300,000 300,000 300,000	Unfunded				1,094,000	21,880,000				22,974,000
Iaguna Sea - New Radios Parks-22-02 600,000		8510 - 8387 - 1			328,000	1,859,000				2,187,000
Unfunded 60,000 600,000 600,000 Purchase Heavy County Parks Parks-22-03 328,200 328,200 328,200 Unfunded 328,200 328,200 328,200 328,200 Unfunded 328,200 328,200 328,200 328,200 Lufunded 328,200 328,200 328,200 328,200 Lufunded 148,800 128,800 188,800 188,800 Lufunded 148,800 128,800 328,200 328,200 Lufunded 148,800 128,800 328,800 328,200 Lufunded 148,900 128,800 328,800 328,200 Lufunded 148,900 128,800 328,800 328,200 Lufunded 149,900 128,800 328,900 328,900 Lufunded 149,900 128,800 128,800 328,900 Lufunded 149,900 128,800 128,800 128,900 Lufunde 149,900 128,900 128,900 128,900 Lufunde 149,900 129,900 129,900 129,900	Unfunded				328,000	1,859,000				2,187,000
Purchase Heavy Equipment/Tractor for N. Parks-22-03 328,200 328,200 328,200 Unfunded 328,200 328,200 328,200 328,200 Kes an Antonio Oak Room Renovation Parks-22-05 218,800 218,800 218,800 Unfunded 218,800 218,800 218,800 218,800 218,800 Lake San Antonio Oak Room Renovation Building Renovation Building Parks-22-06 393,840 2,888,160 3,282,000 Unfunded 33,840 2,888,160 3,282,000 3,282,000 Lake San Antonio Oak Room Renovation Building Parks-22-06 393,840 2,888,160 3,282,000 Lake San Antonio Oak Room Renovation Building Parks-22-07 393,840 2,889,160 3,282,000 Lake San Antonio North and Renovation Parks-22-07 500,000 500,000 500,000 500,000 250,000 2,250,000	Laguna Seca - New Radios	Parks-22-02			600,000					600,000
Equipment/Tractor for N. Subscript of	Unfunded				600,000					600,000
Lake San Antonio Oak Room Parks-22-05 218,800	Equipment/Tractor for N.	Parks-22-03			328,200					328,200
Renovation 218,800 218,800 Unfunded 288,000 393,840 2,888,160 3,282,000 Lake San Antonio Administration Building Renovation Parks-22-06 393,840 2,888,160 3,282,000 Unfunded 98,840 500,000 500,000 500,000 250,000 2,250,000 Lake San Antonio North and Repairs Parks-22-07 Son,000 500,000 500,000 500,000 2,50,000 2,250,000	Unfunded				328,200					328,200
Lake San Antonio Administration Building Renovation Parks-22-06 393,840 2,888,160 3,282,000 Unfunded 393,840 2,888,160 3,282,000 Lake San Antonio North and South Shore Road Repairs Parks-22-07 500,000 500,000 500,000 500,000 250,000 2,250,000		Parks-22-05			218,800					218,800
Administration Building Renovation 393,840 2,888,160 3,282,000 Unfunded South Shore Road Repairs 500,000 500,000 500,000 250,000 2,250,000	Unfunded				218,800					218,800
Lake San Antonio North and Parks-22-07 500,000 500,000 500,000 250,000 2,250,000 South Shore Road Repairs South Shore Road Repairs <t< td=""><td>Administration Building</td><td>Parks-22-06</td><td></td><td></td><td>393,840</td><td>2,888,160</td><td></td><td></td><td></td><td>3,282,000</td></t<>	Administration Building	Parks-22-06			393,840	2,888,160				3,282,000
South Shore Road Repairs	Unfunded				393,840	2,888,160				3,282,000
Unfunded 500,000 500,000 500,000 250,000 2,250,000		Parks-22-07			500,000	500,000	500,000	500,000	250,000	2,250,000
	Unfunded				500,000	500,000	500,000	500,000	250,000	2,250,000

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Lake San Antonio Campsite "Pad" resurfacing	Parks-22-08			200,000	200,000	200,000	200,000	200,000	1,000,000
Unfunded				200,000	200,000	200,000	200,000	200,000	1,000,000
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3	PWFP 2023-13			1,525,000					1,525,000
Unfunded				1,525,000					1,525,000
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades	PWFP 2023-14			375,000					375,000
Unfunded				375,000					375,000
Parks Water & Sewer Program: Toro Park Water System Additional Upgrades	PWFP 2023-15			793,000					793,000
Unfunded				793,000					793,000
Parks Water & Sewer Program: Lake Nacimiento Water Intake Line	PWFP 2023-17			400,000	1,100,000	1,100,000			2,600,000
Unfunded				400,000	1,100,000	1,100,000			2,600,000
Laguna Seca - Centralized Water Treatment System	PWFP 2024-01			350,000		2,500,000	2,500,000		5,350,000
Unfunded				350,000		2,500,000	2,500,000		5,350,000
PWFP – Park and Ranger (Operations Total		\$650,000	\$7,855,840	\$29,577,160	\$5,550,000	\$4,450,000	\$1,200,000	\$49,283,000
PWFP – Public Works E	ngineering								
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP 2023-03			75,000	700,000				775,000
Unfunded				75,000	700,000				775,000
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP 2023-09			525,000					525,000

Unfunded

525,000

525,000

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP 2023-10			565,000					565,000
Unfunded				565,000					565,000
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP 2023-11			704,000					704,000
Unfunded				704,000					704,000
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP 2023-12			375,000					375,000
Unfunded				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
Unfunded				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
Unfunded				1,500,000					1,500,000
PWFP – Public Works Eng	ineering 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
Unfunded				467,723					467,723
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	SO 2020-02			208,725					208,725
Unfunded				208,725					208,725
1410 Natividad - Replace	SO 2020-03			222,000	1,460,000				1,682,000

1,682,000

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	SO 2022-01			240,325	720,970				961,295
Unfunded				240,325	720,970				961,295
Existing Jail Window Retrofit - 1410 Natividad Rd Salinas	SO 2024-02			720,000	560,000				1,280,000
Unfunded				720,000	560,000				1,280,000
Sheriff Total				\$1,858,773	\$2,740,970				\$4,599,743
Successor Agency									
East Garrison Historic Arts District Fencing Project	SA 2023-1			283,000					283,000
Unfunded				283,000					283,000
Successor Agency Total				\$283,000					\$283,000

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

roject #: ECD 2024-01									
roject name: 1322 Natividad C	onference R	oom/ ECD F	Admin/ ECD I	Hallways					
Type Bui	ilding			-	Departme	ent Em	ergency Com	munications	
Funding Status Fire	-	nded			Project Pha		0 5		
Useful Life					Fu	nd 028	3		
Contact Joh	n Vaught x888	33			Dept. Prior	ity 2			
Description									
Jescription									
Replace 20 year old accordion wal be retractable so full room can be admin offices. Repaint all admin h necessary. No quotes have been re outside of scope for separate proje hallway.	used. Smoked s allways, offices eceived, costs as	sliding glass o s, conference re very rough	loor would wor room. Replace estimates base	k well. Replace broken ceilin d on 2,000 so	ce 20 year old orig g tiles. Remove se qft at the Light Ter	ginal carj cond aco nant Imj	pet in confere cordion wall f provements es	nce room, adn rom kitchen. 1 stimate of \$22	nin hallways, No replacement 2/sqft. Maybe
ustification									
20 year old building needs update of wear). Accordion wall does not									e space (60 year
Project Status and Goals/Tasks to b	e Completed ir	the 1st Vear	of the CIP:						
roject blatas and bouls/ rusits to b	e compieted in	i the fot i cui	or the err.						
\$100,000 would be used for desig the building is shared by Emergen departments.	n and scoping	ations Depart:							
the building is shared by Emergen	n and scoping			rtment of Em	nergency Manager				
the building is shared by Emerger departments.	n and scoping	Previous	ment and Depa	rtment of Em	nergency Manager	nent, PW	VFP will look :	at space plann	ing for both
the building is shared by Emerger departments.	n and scoping	Previous	ment and Depa	24/25	25/26 20	nent, PW	VFP will look :	at space plann	ing for both Total
the building is shared by Emergen departments. Budget Design/Environmental	n and scoping	Previous	ment and Depa	24/25	25/26 20 \$88,800	nent, PW	VFP will look :	at space plann	Total \$188,800
the building is shared by Emerger departments. Budget Design/Environmental Construction Management	n and scoping	Previous	ment and Depa	24/25	25/26 20 \$88,800 \$88,800	nent, PW	VFP will look :	at space plann	Total \$188,800 \$88,800
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction	n and scoping	Previous	ment and Depa	24/25	25/26 26 \$88,800 \$88,800 \$444,000	nent, PW	VFP will look :	at space plann	Total \$188,800 \$88,800 \$444,000
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency	n and scoping	Previous	ment and Depa	24/25 \$100,000	25/26 20 \$88,800 \$88,800 \$444,000 \$88,800	nent, PW	VFP will look :	at space plann	Total \$188,800 \$88,800 \$444,000 \$88,800
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency	n and scoping	Previous	ment and Depa	24/25 \$100,000	25/26 24 \$88,800 \$88,800 \$444,000 \$88,800 \$710,400	nent, PW	VFP will look :	at space plann	Total \$188,800 \$88,800 \$444,000 \$88,800
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency Total	n and scoping	Previous FYs Previous	Current FY	24/25 \$100,000 \$100,000	25/26 24 \$88,800 \$88,800 \$444,000 \$88,800 \$710,400	6/27	27/28	28/29	ing for both Total \$188,800 \$88,800 \$444,000 \$88,800 \$810,400
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources	n and scoping	Previous FYs Previous	Current FY	24/25 \$100,000 \$100,000	25/26 24 \$88,800 \$88,800 \$444,000 \$88,800 \$710,400 25/26 20	6/27	27/28	28/29	ing for both Total \$188,800 \$88,800 \$444,000 \$88,800 \$810,400 Total
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	n and scoping	Previous FYs Previous	Current FY	24/25 \$100,000 \$100,000 24/25 \$100,000	25/26 20 \$88,800 \$88,800 \$444,000 \$88,800 \$710,400 25/26 20 \$710,400	6/27	27/28	28/29	ing for both Total \$188,800 \$88,800 \$444,000 \$88,800 \$810,400 \$810,400
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	n and scoping icy Communica	Previous FYs Previous	Current FY	24/25 \$100,000 \$100,000 24/25 \$100,000	25/26 20 \$88,800 \$88,800 \$444,000 \$88,800 \$710,400 25/26 20 \$710,400	6/27	27/28	28/29	ing for both Total \$188,800 \$88,800 \$444,000 \$88,800 \$810,400 \$810,400
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	n and scoping icy Communica	Previous FYs Previous FYs Previous FYs re (Max 100):	Current FY Current FY Current FY	rtment of Em 24/25 \$100,000 \$100,000 \$100,000	25/26 24 \$88,800 \$88,800 \$444,000 \$88,800 \$710,400 25/26 20 \$710,400 \$710,400	5/27 5/27	27/28	28/29 28/29	ing for both Total \$188,800 \$88,800 \$444,000 \$88,800 \$810,400 \$810,400
the building is shared by Emergen departments. Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	n and scoping icy Communica	Previous FYs Previous FYs Previous FYs re (Max 100):	Current FY Current FY Current FY 50 - < 3 Yrs to Er	rtment of Em 24/25 \$100,000 \$100,000 \$100,000	25/26 24 \$88,800 \$88,800 \$444,000 \$88,800 \$710,400 25/26 20 \$710,400 \$710,400	6/27 5/27 5/27	27/28 27/28 27/28 27/28 core (Maximu	28/29 28/29 	ing for both Total \$188,800 \$444,000 \$88,800 \$410,400 \$810,400 \$810,400 \$810,400

F9 – Green Energy Element:

F11 - Reduce Repair Costs:

F12 – Repairs Cost Effective:

F10 – Matching Funds:

5

0

10

F4 - Security Issue:

Experience:

F6 – Improve Public/Staff

F5 – Voluntary ADA Improvement:

0

0

0

5

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

0

0

24/25 thru 28/29

\$413,442

\$413,442

Project #: FLEET 2019-02 Project name: Laurel Yard Bldg A Roof Repa	uirs - 855 E	Laurel Dr Sa	linas					
Type Building				Departm	ent	Fleet Managemer	ıt	
Funding Status First Year – Unfur	ided			Project Pha	ase	Not Started		
Useful Life 20 Years				Fu	nd	TBD		
Contact F. Kabwasa-Green	x4805			Dept. Prior	rity	TBD		
Description								
Roof repairs to Building A - Fleet Management at consists of the original standing seam metal roofi beyond its useful life and in need of replacement. escalated for FY 24/25 using the DGS California of of construction estimate.	ng and is ger Building A v	erally in poor o vas constructed	condition. Th l in 1976 and	ere are several are is approximately :	eas th 12,157	at had leaks and v 7 square feet. The	vere repaired 2021 cost esti	. The roof is imate has been
Justification								
Roof was constructed in 1976 and is in poor cond associated with water intrusion.	ition. Repair	s would preserv	ve a County a	sset and prevent p	oten	tial employee heal	th and safety	concerns
Project Status and Goals/Tasks to be Completed in	the 1st Year	of the CIP:						
Complete roof repairs. Project may utilize JOC pr	ogram to cor	nplete work.						
Budget	Previous FYs	Current FY	24/25	25/26 2	6/27	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 2	6/27	27/28	28/29	Total

Total

Unfunded

Priority Score (Max 100): 45

			GARE Score (Maximum 6):	0
	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	0
5	F8 – Improve System Efficiency	:	0.0	
0	F9 – Green Energy Element:			0
0	F10 – Matching Funds:			0
0	F11 – Reduce Repair Costs:	10		0
10	F12 – Repairs Cost Effective:	5	Improve Services to Vulnerable Populations:	0
	5 5 0 0 10	5 F8 – Improve System Efficiency 5 F9 – Green Energy Element: 0 F10 – Matching Funds: 0 F11 – Reduce Repair Costs:	5 F8 – Improve System Efficiency: 5 F9 – Green Energy Element: 0 F10 – Matching Funds: 10 F11 – Reduce Repair Costs: 10	5 F7 - < 3 Yrs to End of Useful

\$413,442

\$413,442

24/25 thru 28/29

Project #: FLEET 2020-04 Project name: Laurel Yard Bldg A Paint	t and I	Flooring -	855 E Laurel	Dr Salinas					
Type Building					Departm	nent	Fleet Managemen	ıt	
Funding Status First Year –	Unfund	ded			Project Ph	ase	Not Started		
Useful Life 10 Years					Fu	und	TBD		
Contact F. Kabwasa-	Green	x4805			Dept. Prio	rity			
Description									
Repairs to Building A - Fleet Management a 2nd floors. Remove and replace baseboards 24/25 using the DGS California Construction	and fl	ooring in co	ommon areas, ki						
Justification									
Renovation will preserve County asset and	provide	e an update	d work environi	ment for emp	ployees.				
Project Status and Goals/Tasks to be Comple	ted in	the 1st Year	of the CIP:						
Complete project.									
Budget		Previous FYs	Current FY	24/25	25/26 2	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 2	26/27	27/28	28/29	Total
Unfunded				\$315,507					\$315,507
Total				\$315,507					\$315,507
Priorit	y Score	e (Max 100)): 15						
F1 – Immediate Health/Safety:	0	F	7 – < 3 Yrs to Er	nd of Useful I	Life: o		E Score (Maximun		0
F2 – Future Health/Safety:	0		8 – Improve Sys				ribute to Commun		
F3 – Significant Health/Safety :	0		9 – Green Energ		<u> </u>		ent/Stakeholder I		
F4 – Security Issue:	0		10 – Matching F		-		t Growth Neighbo		
F5 – Voluntary ADA Improvement:	0	F	11 – Reduce Rep	air Costs:	<u> </u>	Impr	ove Quality of Life	/Race/Healt	h Equity: 0

F12 – Repairs Cost Effective:

5

F6 – Improve Public/Staff Experience: 10

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

24/25 thru 28/29

Project #: PWFP 2022-10 Project name: 855 E Laurel Drive, Bld	g A & B -]	Roll-Up	Garage Door	Repai	irs & Uj	pgrades					
Type Building						Depar	tment	Fleet Mana	agement		
Funding Status First Year	– Unfundeo	1				-		Not Started	-		
Useful Life 20 Years						- J	Fund				
Contact F. Kabwasa	a-Green x48	805				Dept. P	riority	1			
Description											
The project consists of installing seventee necessary electrical supply upgrades and be removed and replaced with new doors.	outlets are	included i	in the project.	In addi	tion to th	he electric oj	peners b	eing installe	ed, four (4) roll-up g	arage doors wil
Justification											
The roll-up garage doors being replaced a to their obsolescence. The garage doors re order for the operator to open and close a doors are opened and closed several time- repetitive over-head motion used by the o that prevent accidental or inadvertent clo	eceiving the garage doo s throughou perator, re	electric o or the ope at the day	openers are bet rator must pul as vehicles are	tween tv l on the e brougi	welve (1: e over-he ht in for	 and fourte ead chain un maintenance 	een (14) til the ga e. The p	feet high an arage door is roposed nev	d are cui s fully op w electric	rrently oper ened or clo c openers el	rated manually. sed. The garage iminate the
Project Status and Goals/Tasks to be Comp	leted in the	1st Year	of the CIP:								
Complete construction using JOC.											
	D										
Budget	Pi F	revious 7s	Current FY	24/2	5	25/26	26/27	27/2	28	28/29	Total
Design/Environmental				\$29,4	485						\$29,485
Construction Management				\$29,4	485						\$29,485
Construction				\$147,	.428						\$147,428
Contingency				\$51,6	00						\$51,600
Total				\$257	,998						\$257,998
Funding Sources	Pi F	revious /s	Current FY	24/2	5	25/26	26/27	27/2	28	28/29	Total
Unfunded				\$257	,998						\$257,998
Total				\$257	,998						\$257,998
n	ity Caona (1	lov 100)	05								
Prior	ity Score (I	nax 100):	25								
F1 – Immediate Health/Safety:	0		– < 3 Yrs to Er	nd of Us	seful	10		E Score (M		,	0
F2 – Future Health/Safety:	5	Lif			····			tribute to Co agement:	ommunit	ty Civic	0
F ₃ – Significant Health/Safety :			– Improve Sys		e e		Resi	dent/Stakel	holder In	volved Pla	nning: 0
F4 – Security Issue:	0		– Green Energ	<i></i>	ent:	0	Sma	rt Growth N	Veighbor	hood Servio	ces: 0
F5 – Voluntary ADA Improvement:	0		o – Matching F			0			0		th Equity: 0
F6 – Improve Public/Staff	10	F11	ı – Reduce Rep	oair Cos	sts:	0		rove Open S		,	1 0
Experience:	10	F12	2 – Repairs Cos	st Effec	tive:	0			pucc/Ell	11 D	

F12 – Repairs Cost Effective:

-
0
0
0
0
0
0

24/25 thru 28/29

Type Buildin	ng			Department	Health		
Funding Status First Y	ear – Unfunded			Project Phase	Design/Planning	5	
Useful Life 10 Yea	rs			Fund	TBD		
Contact Chris I	LeVenton 755-4513			Dept. Priority	17		
escription							
Repairs to the facility that fall outside ime. Restore landscaping \$120,000, adjust doors and replace dampeners	resurface marble counte						
stification							
Repairs resulting from normal wear a suilding was occupied in October 200 system. Lighting and electrical system normal wear and tear need replaceme	09. Safety and security sy ns needs replacement to	stems needs te	chnology upg	rading achieve increa	sed levels of secur	ity and to add	a lockdown
oject Status and Goals/Tasks to be C	ompleted in the 1st Year	of the CIP:					
oject Status and Goals/Tasks to be C There is a pending extension for an E	1		The remainin	ng work is currently v	nfunded.		
, , , , , , , , , , , , , , , , , , ,	1			ng work is currently v 25/26 26/2		28/29	Total
There is a pending extension for an E	V charger grant of appro Previous	ximately \$50k.				28/29	Total \$150,000
There is a pending extension for an E Budget Design/Environmental	V charger grant of appro Previous	ximately \$50k.	24/25			28/29	
There is a pending extension for an E Budget Design/Environmental Construction Management	V charger grant of appro Previous	ximately \$50k.	24/25 \$150,000			28/29	\$150,000
There is a pending extension for an E Budget	V charger grant of appro Previous	ximately \$50k.	24/25 \$150,000 \$93,800			28/29	\$150,000 \$93,800
There is a pending extension for an E Budget Design/Environmental Construction Management Construction	V charger grant of appro Previous	ximately \$50k.	24/25 \$150,000 \$93,800 \$378,000			28/29	\$150,000 \$93,800 \$378,000
There is a pending extension for an E Budget Design/Environmental Construction Management Construction Contingency	V charger grant of appro Previous	ximately \$50k.	24/25 \$150,000 \$93,800 \$378,000 \$79,200 \$701,000		7 27/28	28/29	\$150,000 \$93,800 \$378,000 \$79,200
Chere is a pending extension for an E Budget Design/Environmental Construction Management Construction Contingency Total	V charger grant of appro Previous FYs Previous	ximately \$50k. Current FY	24/25 \$150,000 \$93,800 \$378,000 \$79,200 \$701,000	25/26 26/2	7 27/28		\$150,000 \$93,800 \$378,000 \$79,200 \$701,000
There is a pending extension for an E Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources	V charger grant of appro Previous FYs Previous	ximately \$50k. Current FY	24/25 \$150,000 \$93,800 \$378,000 \$79,200 \$701,000 24/25	25/26 26/2	7 27/28		\$150,000 \$93,800 \$378,000 \$79,200 \$701,000 Total

E1 Immediate Health (Safety)	0	$F_7 - < 3$ Yrs to End of Useful Life: 10	GARE Score (Maximum 6):	4
, , , , ,		, 3	Contribute to Community Civic Engagement	
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	1
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity:	-
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:		1
F6 – Improve Public/Staff Experience	. 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	1
ro improver ubic/stari Experience	. 0		Improve Services to Vulnerable Populations:	1

24/25 thru 28/29

\$1,477,000

Project #: HD 2001 Project name: Health Animal Se	rvices General Repairs	- 160 Hitchco	ock Rd Salin	as			
Type Build	ling			Department	Health		
Funding Status First	Year – Unfunded			Project Phase	Not Started		
Useful Life 10 Y	ears			Fund	TBD		
Contact Chri	s LeVenton 755-4513			Dept. Priority	15		
Description							
Repairs to the animal shelter facilit associated staff time. The project h Necropsy Room: \$270,000: Install Paint: \$40,000 Security enhancem	as the following scheduled /convert natural gas for he	items and cost ating = \$670,0	estimates from 00; Replace a	n Health staff: Repay nd expand camera sy	ve & stripe parking stem: \$27,000; Re	lot: \$270,000 estore landscap	; renovate ping: \$27,000;
Justification							
Repave and stripe parking lot: The Services is no longer providing the Natural Gas for Heating: Cutover to security camera system is 15 years of services needs to be restored to incl chipped paint. Security enhanceme	de-braining and rabies test o gas would reduce costs ar old, difficult to operate and lude new plants and woodc nts: Additional security fea	ting preparation nd increase effic l does not provi chips. Paint: An atures would re	n. The room n ciencies for th de clear pictu imal Services	eeds to be decontam e department. Replac res as needed. Restor has not had new pair	inated and the room be and expand cam be landscaping: The int in 17 years. The i	m prepared for era system: Th e landscaping a	r other uses. ne current at Animal
Next steps will be to obtain estimat	1		ginal cost estin	mate - 2017			
Budget	Previous FYs	Current FY	24/25	25/26 26/2	7 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 26/2	7 27/28	28/29	Total
Unfunded			\$1,477,000				\$1,477,000

Total

Priority Score (Max 100): 30

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

\$1,477,000

24/25 thru 28/29

Project #: HD 2203 Project name: 559 E. Alisal- Dental Serv	vices							
Type Building				Don	artment	Joalth		
Funding Status First Year –	Unfunded			-	t Phase			
Useful Life 10 Years				;;-	Fund 1			
Contact Chris Le-Ver	nton 755-4513			Dept.	Priority 7	7		
[
Description								
Clinic Services proposes to add a dental clir at Suite 106 (800 square feet) and Suite 107 supporting large dental equipment and furn Offices and ADA compatible restrooms.	7 (600 square f	feet) resulting in 1,4	00 Square Fe	eet Dental C	linic. The D	ental Clinic will	include 4 Den	tal chairs and
Justification								
Monterey County and the City of Salinas fac Monterey County. Vulnerable and underser and adults consistently show a level of oral dental care, and linguistic barriers are key o	ved population health that is v	ns in Monterey Cou worse than what is f	nty experienc ound in the g	e poor oral eneral popu	health. Stud lation. A lac	lies of the oral h ck of dental insu	ealth of farmw rance, long tra	orker children
Project Status and Goals/Tasks to be Comple	ted in the 1st Y	Year of the CIP:						
Initially, Clinic Services Bureau was actively expected to persist throughout the next fisc			Unfortunatel	y, Clinic Sei	vices was n	ot able to secure	funding, and	this status is
Budget	Previou FYs	us 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	Previou FYs	us 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
Priorit	y Score (Max 1	00): 40						
					GARE	Score (Maximu	n 6):	3
F1 – Immediate Health/Safety:	15	F7 - < 3 Yrs to Er				bute to Commu	-	
F2 – Future Health/Safety:	5	F8 – Improve Sys		ey: o		ent/Stakeholder	, 0	0
F3 – Significant Health/Safety :	10	F9 – Green Energ	gy Element:	0		Growth Neighbo		0
F4 – Security Issue:	0	F10 – Matching F	runds:	0		ve Quality of Lif		

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 1

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 10

0

24/25 thru 28/29

Project #: HD 2302 Project name: Laboratory Modular S	itorage						
Type Building				Department	t Health		
Funding Status First Year	– Unfunded			Project Phase			
Useful Life 10 Years				Fund	l TBD		
Contact C. Le Ven	ton - 755-4513			Dept. Priority	7 10		
Description							
Focused on installation of new 3000 sq. security, fire, and electrical connections.							
ustification							
roject Status and Goals/Tasks to be Com	pleted in the 1st Year	of the CIP:					
Budget	Previous FYs	Current FY	24/25	25/26 26/2	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				
Other			\$50,000				\$50,000
			\$79,000				\$50,000 \$79,000
Furniture, Fixes & Equipment							
Furniture, Fixes & Equipment Contingency			\$79,000				\$79,000
· • • •			\$79,000 \$15,000				\$79,000 \$15,000
Contingency	Previous FYs	Current FY	\$79,000 \$15,000 \$413,600 \$1,447,600	25/26 26/2	27 27/28	28/29	\$79,000 \$15,000 \$413,600
Contingency Total		Current FY	\$79,000 \$15,000 \$413,600 \$1,447,600	25/26 26/2	27 27/28	28/29	\$79,000 \$15,000 \$413,600 \$1,447,600

			_	GARE Score (Maximum 6):	3
F1 – Immediate Health/Safety:	15	$F_7 - < 3$ Yrs to End of Useful Life:		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	0	, 3	
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:	1
F6 – Improve Public/Staff Experience	. 10	F12 – Repairs Cost Effective:		Improve Open Space/Environment:	0
ro – improve i ubile/ Stall Experience	. 10	112 - Repairs Cost Effective.	0	Improve Services to Vulnerable Populations:	1

24/25 thru 28/29

Project #: HD 2402 Project name: Animal Servi	ices- Card Reader	and Camer	a System Up	grades				
Туре	Equipment				Departme	nt Health		
Funding Status	First Year – Unfun	ded			Project Phas	se Design/Plan	ning	
Useful Life	10 Years				Fur	ıd		
Contact	8317477178				Dept. Priori	ty		
Description								
Upgrade the camera and card	reader system of a :	20-year-old fa	acility to Genet	ec, a county-	approved system			
Justification								
Animal Services has experien During break-ins, there is no upgrade to the new Genetec s only county-approved site, an there is a risk of losing anima pets if they are the ones missi	way to monitor if an ystem will enable in Id due to its remote l Is and facing theft is	imals are stol cident reports location, it is sues without	len, and the ou s and door mos the sole option proper monito	tdated card r nitoring, sign available to a oring. This lac	eader system cann ificantly enhancing address the curren k of monitoring lea	ot trace door mo security and saf security and saf wes the commun	nitoring for entry ety at this facility fety issues. With nity with no recou	y or exit. The y. Genetec is the out improvement,
Project Status and Goals/Tasks Design and implantation coul	*			be funded				
Budget		Previous FYs	Current FY	24/25	25/26 26	/27 27/28	3 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	3 28/29	Total
Unfunded				\$506,250				\$506,250
Total				\$506,250				\$506,250

				GARE Score (Maximum 6):	0
, , ,	15	$F_7 - < 3$ Yrs to End of Useful Life		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	0	, 0	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	a: 0	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
10 improve i ubic/stan Experience		112 Repairs Cost Effective.	0	Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

roject #: L-1606 roject name: East Garrison	1 Library							
Туре	Equipment			Departi	nent	Library		
Funding Status	First Year – Unfunded			Project P	hase	Not Started		
Useful Life	25 years			1	Fund	TBD		
Contact	Hillary Theyer 831-883-7566			Dept. Pri	ority	2		
escription								
with a community room and S public furniture, all library she also includes signage, an "ope based on that size estimate an	tion of a new library facility in 1 heriff substation. Interior furni elving, and all library technolog ning day" materials collection, a d recent projects. As this is a ne project anticipates a mixture of	ture, fixtures an y (connectivity, and interior finis w facility, there	d equipment wireless, publ shes. Planning are no elemen	(FF&E) for the lic and staff cor g has begun for nts that can be	future nputer service moved	East Garrison Lib s, telephones and es in this commun from an existing f	rary includes other branch ity. This proje acility, servic	all staff and systems). This ect estimate is will have to be
ustification								
Project is in the schematic des	to be Completed in the 1st Year ign phase. PWFP, Library and H mpleted in the first year of the o	HCD staff are we	orking in colla	boration with	the pro	ject architect. The	schematic de	esign and desigr
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	\$60,0	00		\$600,000
Construction			\$500,000	\$3,500,000	\$1,000	0,000		\$5,000,000
Other		\$25,000	\$40,000	\$40,000	\$40,0	00		\$145,000
Furniture, Fixes & Equipmen	t			\$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	0,000		\$8,820,950
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total

	FIS			-
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	$F_7 - < 3$ 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	e: 0	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0

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24/25 thru 28/29

roject #: PWFP 2019-03 roject name: OES/911 Roof Rep	placement - 1322 Nativio	dad Rd Salina	as					
Type Build	ding			Depa	rtment 0	ffice Emergenc	y Services	
Funding Status First	Year – Unfunded			Projec	t Phase N	ot Started		
Useful Life 20 Y	ears				Fund T	BD		
Contact F. Ka	abwasa-Green x4805			Dept. I	Priority 1			
escription								
Remove and replace existing roof. 7 repaired over the years. The buildir Dispatch Center and County Emerg Construction Cost Index CCCI.	ng is a single-story structure	e of approxima	tely 16,396 sq	uare feet, bu	uilt in 2003.	The building is	occupied by 9	11 Emergency
ustification								
The entire roof is in need of replace areas are slumping and show signs								
drainage.								
	Completed in the 1st Year of	of the CIP:						
drainage.	-		DC).					
drainage.	-		-	25/26	26/27	27/28	28/29	Total
drainage.	completed via Job Order C Previous	Contracting (JC	-	25/26	26/27	27/28	28/29	Total \$116,022
drainage. roject Status and Goals/Tasks to be Replace Roof. Construction may be Budget	completed via Job Order C Previous	Contracting (JC	24/25	25/26	26/27	27/28	28/29	
drainage. roject Status and Goals/Tasks to be Replace Roof. Construction may be Budget Design/Environmental	completed via Job Order C Previous	Contracting (JC	24/25 \$116,022	25/26	26/27	27/28	28/29	\$116,022
drainage.	completed via Job Order C Previous	Contracting (JC	24/25 \$116,022 \$127,045	25/26	26/27	27/28	28/29	\$116,022 \$127,045
drainage.	completed via Job Order C Previous	Contracting (JC	24/25 \$116,022 \$127,045 \$1,160,228	25/26	26/27	27/28	28/29	\$116,022 \$127,045 \$1,160,228
drainage. To be a construction may be construction management construction Management Construction Other construction	completed via Job Order C Previous	Contracting (JC	24/25 \$116,022 \$127,045 \$1,160,228 \$11,957	25/26	26/27	27/28	28/29	\$116,022 \$127,045 \$1,160,228 \$11,957
drainage. To the second	completed via Job Order C Previous	Contracting (JC	24/25 \$116,022 \$127,045 \$1,160,228 \$11,957 \$174,034 \$1,589,286	25/26	26/27	27/28	28/29	\$116,022 \$127,045 \$1,160,228 \$11,957 \$174,034
drainage. To be the second sec	completed via Job Order C Previous FYs	Contracting (JC Current FY	24/25 \$116,022 \$127,045 \$1,160,228 \$11,957 \$174,034 \$1,589,286					\$116,022 \$127,045 \$1,160,228 \$11,957 \$174,034 \$1,589,286

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

Project #: 2021-1 Project name: Laurel Yard Blo	dg H General Repairs - 855 E Laurel Dr			
Type B		Department	Probation	
v 1	irst Year – Unfunded	Project Phase		
Useful Life 2	o Years	Fund	TBD	
Contact G	regory Glazzard 831-755-3929	Dept. Priority	11	
Description				
for cameras across the entire La Remove and replace existing gy built in 1982 and houses the Silv Restorative Justice Partners, Pa Education (MCOE) and Californ	mera installation and general building repairs urel Yard campus). Other general repairs speci- soum board; Remove existing carpeting and re- ver Star Youth Program and is also used to pro rtners for Peace, Work Development Board, CC ia Youth Outreach (CYO). The cost estimate is project. Estimates have been escalated for FY : n management costs added.	ific to this project include: Repair place with new 4002 nylon carpet vide space for collaborative agenc ommunity Human Services, Distr based on the 2015 Kitchell Facili	tting exterior walls; Replace wind ; Replace lay-in acoustical tiles. ies, such as: Children's Behavior ict Attorney, Monterey County C ty Assessment, and a FY18/19 N.	dow screens; Building H was ral Health, Office of atividad Medical
Justification				
building, which does not represe and alert of their surroundings, Security cameras could help imp screens are deteriorated, and so in the restrooms is in poor cond	ver much needed prevention and intervention : ent a therapeutic or professional atmosphere. S as several incidents have occurred outside the prove security for staff and students. As noted ime windows are hard to operate, have no locki ition with several peeled surface areas. The can erve the facility and prevent potential health a	Since the construction of the new building with transient people re- in the Kitchell report, the exterior ing device, and springs need repai pet is in poor condition. The lay-	homeless shelter, staff must be e quiring the assistance of the poli walls are deteriorating with rus r or adjustment. The painted gy	extra cautious ice department. t spots. Windows psum wallboard
Project Status and Goals/Tasks to	be Completed in the 1st Year of the CIP:			
Budget	Previous Current FY FYs	24/25 25/26 26/27	7 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 Current FY FYs	24/25 25/26 26/27	7 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	$F_7 - < 3$ Yrs to End of Useful Life: 5	5 0 5
FI – Ininiediate Health/Salety.	10	$\Gamma/=\langle 3 \rangle$ The to End of Oseful Ene. 5	Contribute to Community Civic Engagement: 1
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning: 0
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	,
			Smart Growth Neighborhood Services: 1
F4 – Security Issue:	5	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quanty of Life/ Race/ Health Equity: 0
	0	1	Improve Open Space/Environment: 0
F6 – Improve Public/Staff Experience	e: 10	F12 – Repairs Cost Effective: 5	Improve Services to Vulnerable Populations: 1

24/25 thru 28/29

oject name: Juvenile Divi									
Туре	Building				Departmer	t Proba	tion		
Funding Status	First Year – Unfund	led			Project Phas				
Useful Life	20 YEARS				Fun	d TBD			
Contact	G. Glazzard - 755-39	929			Dept. Priori	y 1			
escription									
The project will replace the ex- ceiling, and replace it with a n s based on the 2015 Kitchell F original 2015 cost estimate ha consisting of approximately 22 Services. The building is located	ew gypsum board. Re Facility Assessment. H s been escalated for H 2,565 square feet. Ori	emove the ex HVAC and o FY 24/25 usi iginally built	xisting lay-in a ther major bui ing the DGS Ca t around 1971,	coustical tiles a ilding system re alifornia Consti	and replace with r eplacement costs l ruction Cost Index	ew lay-in have incre cCCL T	acoustical f eased signifi he building	tiles. The estin cantly in the is a two-story	mate for the co past 2 years. Tl structure
stification									
urflow is not sufficient and we			, standarus, 1	i io imperative	to mare proper ve			T UT COUNTY S	
The system is in need of imme unction properly. Further, in unit will allow adherence to C. urther the California Green H 010 General Plan policies. Th useful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . ne painted gypsum wa aused unsightly stain en in numerous areas l.	Additionally, air condition onmental ter AB 32 mano allboard-cei ing of acous is throughou	only two of th ning units, the mperature requidate and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be man uirements and ty's Green Initi- condition. The alls through the	ditioner units for ually reset each ti lend to productivi ative to reduce its existing suspendi e building interior	he buildi ne they a ty, health carbon fo ng ceiling and weal	ng turn on a re used. A fi , and moral ootprint as v g grid and ti kened the in	empting to fin and the system ally functiona e. A new unit vell as the Mo le have deteri itegral structu	n does not l replacement would also onterey County orated past the ure/strength of
Court personnel, and member The system is in need of imme function properly. Further, in unit will allow adherence to Ca iurther the California Green H 2010 General Plan policies. Th Iseful life. Water leaks have ca the tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks Begin design/permitting, com	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in th	Additionally, air condition onmental ter AB 32 mano allboard-cei ing of acous is throughou	only two of th ning units, the mperature requidate and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be man uirements and ty's Green Initi- condition. The alls through the	ditioner units for ually reset each ti lend to productivi ative to reduce its existing suspendi e building interior	he buildi ne they a ty, health carbon fo ng ceiling and weal	ng turn on a re used. A fi , and moral ootprint as v g grid and ti kened the in	empting to fin and the system ally functiona e. A new unit vell as the Mo le have deteri itegral structu	n does not l replacement would also onterey County orated past the ure/strength of
The system is in need of imme unction properly. Further, in unit will allow adherence to Ca urther the California Green H 2010 General Plan policies. Th useful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 mano allboard-cei ing of acous is throughou	only two of th ning units, the mperature requidate and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be man uirements and ty's Green Initi- condition. The alls through the Others are mis	ditioner units for ually reset each ti lend to productivi ative to reduce its existing suspendi e building interior	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or	ng turn on a re used. A fi , and moral ootprint as v g grid and ti kened the in	empting to fin and the system ally functiona e. A new unit vell as the Mo le have deteri itegral structu	n does not l replacement would also onterey County orated past the ure/strength of
he system is in need of immen inction properly. Further, in nit will allow adherence to C urther the California Green H 010 General Plan policies. Th seful life. Water leaks have ca te tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks egin design/permitting, com Budget	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 manc allboard-cei ing of acous is throughou he 1st Year of Previous	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be man uirements and ty's Green Initi- condition. The alls through the Others are mis	ditioner units for f ually reset each ti lend to productiv ative to reduce its existing suspendi e building interior ssing, damaged (h	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or	ng turn on a re used. A fi Jootprint as v 3 grid and ti kened the ir discolored)	mpting to fin and the system ally functiona e. A new unit vell as the Mc le have deteri tegral structu and defeat th	n does not l replacement would also interey County orated past the ire/strength of eir purpose of
he system is in need of imme inction properly. Further, in nit will allow adherence to Ca urther the California Green H 010 General Plan policies. Th seful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks tegin design/permitting, com Budget Design/Environmental	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 manc allboard-cei ing of acous is throughou he 1st Year of Previous	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be mann uirements and ty's Green Initi- condition. The alls through the . Others are mis	ditioner units for f ually reset each ti lend to productiv ative to reduce its existing suspendi e building interior ssing, damaged (h	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or	ng turn on a re used. A fi Jootprint as v 3 grid and ti kened the ir discolored)	mpting to fin and the system ally functiona e. A new unit vell as the Mc le have deteri tegral structu and defeat th	n does not l replacement would also interey County orated past the ire/strength of eir purpose of Total
he system is in need of imme unction properly. Further, in nit will allow adherence to C urther the California Green H 010 General Plan policies. Th seful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks eggin design/permitting, com Budget Design/Environmental Construction Management	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 manc allboard-cei ing of acous is throughou he 1st Year of Previous	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be mann uirements and ty's Green Initi- condition. The alls through the Others are mis 24/25 \$832,366 \$832,366	ditioner units for f ually reset each ti lend to productiv ative to reduce its existing suspendi e building interior ssing, damaged (h	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or	ng turn on a re used. A fi Jootprint as v 3 grid and ti kened the ir discolored)	mpting to fin and the system ally functiona e. A new unit vell as the Mc le have deteri tegral structu and defeat th	n does not l replacement would also interey County orated past the ire/strength of eir purpose of Total \$832,366 \$832,366
he system is in need of imme unction properly. Further, in nit will allow adherence to Ca urther the California Green H 010 General Plan policies. Th seful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks legin design/permitting, com Budget Design/Environmental Construction Management Construction	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 manc allboard-cei ing of acous is throughou he 1st Year of Previous	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be mann uirements and ty's Green Initi- condition. The alls through the . Others are mis 24/25 \$832,366 \$832,366 \$4,161,833	ditioner units for f ually reset each ti lend to productiv ative to reduce its existing suspendi e building interior ssing, damaged (h	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or	ng turn on a re used. A fi Jootprint as v 3 grid and ti kened the ir discolored)	mpting to fin and the system ally functiona e. A new unit vell as the Mc le have deteri tegral structu and defeat th	n does not l replacement would also interey County orated past the ire/strength of eir purpose of Total \$832,366 \$832,366 \$4,161,833
The system is in need of imme unction properly. Further, in mit will allow adherence to C. urther the California Green H 010 General Plan policies. Th iseful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks Begin design/permitting, com Budget Design/Environmental Construction Management Construction Contingency	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 manc allboard-cei ing of acous is throughou he 1st Year of Previous	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be mani- uirements and ty's Green Initi- condition. The alls through the Others are mis 24/25 \$832,366 \$832,366 \$4,161,833 \$1,456,642	ditioner units for f ually reset each ti lend to productiv ative to reduce its existing suspendi e building interior ssing, damaged (h	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or	ng turn on a re used. A fi Jootprint as v 3 grid and ti kened the ir discolored)	mpting to fin and the system ally functiona e. A new unit vell as the Mc le have deteri tegral structu and defeat th	n does not l replacement would also interey County orated past the ire/strength of eir purpose of Total \$832,366 \$832,366 \$4,161,833 \$1,456,642
The system is in need of imme unction properly. Further, in mit will allow adherence to C urther the California Green H 2010 General Plan policies. Th seful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks Begin design/permitting, com Budget Design/Environmental Construction Management Construction Contingency	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . he painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 manc allboard-cei ing of acous is throughou he 1st Year of Previous	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be mann uirements and ty's Green Initi- condition. The alls through the . Others are mis 24/25 \$832,366 \$832,366 \$4,161,833	ditioner units for f ually reset each ti lend to productiv ative to reduce its existing suspendi e building interior ssing, damaged (h	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or	ng turn on a re used. A fi Jootprint as v 3 grid and ti kened the ir discolored)	mpting to fin and the system ally functiona e. A new unit vell as the Mc le have deteri tegral structu and defeat th	n does not l replacement would also interey County orated past the ire/strength of eir purpose of Total \$832,366 \$832,366 \$4,161,833 \$1,456,64:
The system is in need of imme unction properly. Further, in mit will allow adherence to Ca urther the California Green H 2010 General Plan policies. Th iseful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks Begin design/permitting, com Budget Design/Environmental Construction Management Construction	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . ne painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	Additionally, air condition onmental ter AB 32 manc allboard-cei ing of acous is throughou he 1st Year of Previous	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building.	e three air cond y must be mann uirements and ty's Green Initi- condition. The alls through the . Others are mis 24/25 \$832,366 \$832,366 \$4,161,833 \$1,456,642 \$7,283,207	ditioner units for f ually reset each ti lend to productiv ative to reduce its existing suspendi e building interior ssing, damaged (h	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or '27	ng turn on a re used. A fi Jootprint as v 3 grid and ti kened the ir discolored)	mpting to fin and the system ally functiona e. A new unit vell as the Mc le have deteri tegral structu and defeat th	n does not l replacement would also interey County orated past the ire/strength of eir purpose of Total \$832,366 \$832,366 \$4,161,832 \$1,456,642
The system is in need of imme unction properly. Further, in mit will allow adherence to Ca urther the California Green H 2010 General Plan policies. Th useful life. Water leaks have ca he tiles. Several tiles have fall unctionality and visual appea oject Status and Goals/Tasks Begin design/permitting, com Budget Design/Environmental Construction Management Construction Contingency Total	diate replacement. A order to operate the a al-OSHA work enviro iouse Gas Reduction . ne painted gypsum wa aused unsightly stain en in numerous areas l. to be Completed in the plete construction.	dditionally, air condition onmental ter AB 32 mand allboard-cei ing of acous is throughou he 1st Year of Previous FYs	only two of th ning units, the mperature req date and Count ling is in poor tic tiles and wa tt the building. of the CIP:	e three air cond y must be mann uirements and ty's Green Initi- condition. The alls through the . Others are mis 24/25 \$832,366 \$832,366 \$4,161,833 \$1,456,642 \$7,283,207	ditioner units for f ually reset each ti lend to productivi ative to reduce its existing suspendi e building interior ssing, damaged (b 225/26 26,	he buildi ne they a ty, health carbon fc ng ceiling and weal roken or '27	ng turn on a re used. A fi i, and moral ootprint as v g grid and ti kened the in discolored) 27/28	28/29	n does not l replacement would also interey County orated past the ire/strength of eir purpose of Total \$832,366 \$832,366 \$4,161,833 \$1,456,642 \$7,283,207

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

24/25 thru 28/29

Improve Services to Vulnerable Populations: 1

Project #: PD 2017-02 Project name: Youth Center Portable Bu	uilding Repai	irs - 970 Circle I	Dr					
Type Building Funding Status First Year – U	Infunded			-		Probation Not Started		
Useful Life 20 Years	Infunded			Project	Fund			
Contact Cristal Sanch	97 - 801-750-6	700		Dept. Pı				
Contact Cristal Salich	ez - 031-/59-0	/09		Dept. FI	lority	/		
Description								
Renovate, repair, and replace the damaged of water heater, plumbing, and ductwork in the Construction Cost Index CCCI.								
Justification								
The Monterey County Youth Center is a 24 h work on-site with the youth. The mobile por Center program for regular check-ins with th office space for three Probation Aides and th and wood deterioration are present. This mo	table functions heir officers. It he building ma	s as a meeting plac is also utilized by intenance staff. Th	ce for juvenile Behavioral H ne plywood p	e probationers Iealth and part latform/entryw	(and their ner ageno vay swells	r parents) recent cies for appointm during rainstorn	ly released fro ients with the ms, while visit	om the Youth youth. It is the
Project Status and Goals/Tasks to be Complet	ed in the 1st Y	ear of the CIP:						
Complete repairs.								
Budget	Previou FYs	s 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	Previou FYs	^s 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 10	00): 55						
					GARF	E Score (Maximu	um 6):	Λ
F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to E1 Life:	nd of Useful	10		ibute to Commu	,	4
F2 – Future Health/Safety:	5	F8 – Improve Sys	stem Efficien	cy: 5		gement:	-,	1
F3 – Significant Health/Safety :	5	F9 – Green Energ		-,		ent/Stakeholder		
F4 – Security Issue:	0	F10 – Matching F			Smar	t Growth Neighb	orhood Servic	ces: 1
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Rep			Impro	ove Quality of Li	fe/Race/Healt	th Equity: 1
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Co		5	Impro	ove Open Space/	Environment	: 0

24/25 thru 28/29

Project #: PD 2017-04		too N-ti-il-	נתנ				
Project name: Juvenile Division Restroo	om Kemodel - 1	422 Nativida	a Ka				
Type Building				Departmen			
Funding Status First Year – U	Infunded			Project Phas			
Useful Life 20 Years					d TBD		
Contact G. Glazzard -	755-3929			Dept. Priorit	y 2		
Description							
This project summarizes facility repair and 1 flooring needs to be replaced. Toilet partitio urinal, and toilets are constantly in need of s feet. Originally built around 1971, the buildi the County Juvenile Hall. Costs are taken fro	ns and sink areas service and are un ng is used by the	s have excessive nsightly/unclear Probation Depa	rust. Restroc n. The buildin rtment for Ju	oms tile walls and tile ng is a two-story stru avenile Court and Ju	e flooring are dama cture consisting of venile Services. Th	ged/ deteriora approximately e building is lo	ting. The sinks, 22,565 square cated adjacent to
Justification							
To maintain hygienic conditions and upgrad and utility costs. The number of incidents re staff, Superior Court personnel and the publ and continue to deteriorate. The public restr restrooms.	quiring toilet, dr ic on the need fo	ainage and sink r improvement.	repairs has i The public a	ncreased significantl nd staff restrooms in	y, along with consi the building are u	stent complain nsightly and be	ts from County clow standards
Project Status and Goals/Tasks to be Complet Complete renovation work.	ed in the 1st Year	r of the CIP:					
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
							\$232,750
Total			\$232,750				φ232,/30
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:		7 – < 3 Yrs to Er	nd of Useful	· · · · · · · · · · · · · · · · · · ·	ARE Score (Maxim		2
F2 – Future Health/Safety:	5 Li	fe:		——————————————————————————————————————	ontribute to Comm agagement:	unity Civic	0
F3 – Significant Health/Safety :	5 F8	8 – Improve Sys	stem Efficien	ev: 5	esident/Stakeholde	er Involved Pla	nning: 0

F9 – Green Energy Element:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

10

5

F10 - Matching Funds:

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 1

Improve Services to Vulnerable Populations: 1

0

0

Type Building					Depa	rtment	Probation		
Funding Status First Year –	· Unfunded				Project	Phase	Not Started		
Useful Life 30 Years						Fund	TBD		
Contact G. Glazzard	- 755-3929				Dept. P	riority	15		
escription									
This project will provide a new security ala Juvenile Division offices at 1422 Natividad ts useful life and should be upgraded. Add s at the end of its useful life. An addressab Janel. The building is a two-story structure Department for Juvenile Court and Juveni Assessment and escalated for FY 23/24 usi	l Rd in Salinas litional exteric ole fire alarm s e consisting of ile Services. Th	s. Securi or came system i f approx ne build	ty Alarm - Th ras are neede s made up of imately 22,56 ing is located	e building is d. Fire Alarm a series of fir 55 square fee adjacent to t	equipped wit - The curren e detectors ar t. Originally b he County Ju	h a First t fire alaı ıd device ouilt arou	Alarm security sy rm system is not a s that are connect nd 1971, the build	stem. The pan ddressable. The ed back to a co ling is used by	el is at the en he power sup entral contro the Probatio
stification									
The building is in need of a security system Iddition of exterior cameras will deter van upstairs glass door, and the two front entra nechanisms for all the doors do not consis	dalism to the ance glass doo	vehicles ors have	and building outlived their	. Replace Pro	obation exteri Γhe doors are	or and in not prop	teriors glass door erly aligned and o	s: One back de annot be repa	oor, one inter ired. The loc
oject Status and Goals/Tasks to be Compl	eted in the 1st	Year of	the CIP:						
Complete project.									
Budget	Previe FYs	ous	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	Previe FYs	ous	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$298,124					\$298,124
Total				\$298,124					\$298,124
Priori	ity Score (Max	100):	55						
F1 – Immediate Health/Safety:	15	F7 –	< 3 Yrs to En	d of Useful	10		E Score (Maximu		1
F2 – Future Health/Safety:	5	Life:	_		10		tribute to Commu agement:	nity Civic	0
F3 – Significant Health/Safety :	10		Improve Syst		y: o		dent/Stakeholder	Involved Plar	nning: 0
7 G 1 F	5		Green Energ				rt Growth Neighb		-
F4 – Security Issue:		Etc	 Matching Fi 	unds:	0		_		
F4 – Security Issue: F5 – Voluntary ADA Improvement:	0					Imp	rove Quality of Li	te/ Kace/ Healt	h Equity: 0
		F11 -	- Reduce Repairs Cos	air Costs:	0		rove Quality of Li		

24/25 thru 28/29

roject #: PD 2022-01 roject name: Youth Center Repave	Recreation Area - 9	970 Circle Dr	ive					
Type Building				Depa	artment Pro	bation		
Funding Status First Yea	r – Unfunded			Projec	et Phase No	t Started		
Useful Life 20 Years					Fund TB	D		
Contact C. Sancho	ez - 831-759-6709			Dept.	Priority 4			
Description								
Repave the Recreation area and replace of State and Community Corrections (B: Youth Center, this area is and continues original 2022 placeholder cost estimate	SCC) and Title 15 requires to be the only area the	ire youth to ha at can fulfill tha	ve access to at BSCC requ	a recreation a uirement to p	area for physic rovide youth p	al activities. E participation i	lased on the d	esign of the
ustification								
The Monterey County Youth Center is a works on-site with the youth. The curren grows through the cracks, and there is u	nt recreation area is in	desperate nee	d of re-pave	ment. There a	re visible crac	ks of all sizes,	weeds, and gi	rass continuously
roject Status and Goals/Tasks to be Com	ıpleted in the 1st Year	of the CIP:						
Project assessment by qualified personn estimated and intended as a placeholder							The total proj	ect cost is
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
Pric	ority Score (Max 100):	: 40						
					GARE S	core (Maximu	m 6):	0
F1 – Immediate Health/Safety:	15 F7 Lif	– < 3 Yrs to Er e:	id of Useful	10	Contribu	ite to Commu	nity Civic	0

F1 – Immediate Health/Safety:	15	$F_7 - < 3$ Yrs to End of Useful	10		
F2 – Future Health/Safety:	5	Life:	10	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0		0
5 7 1	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:	
*		1 · · · · · · · ·		Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

\$481,277

Project #: PD 2022-02 Project name: Youth Center Exterior Lightin	g and Secu	rity - 970 Circ	ele Drive				
Type Building				Department	Probation		
Funding Status First Year – Unfun	ded			Project Phase	Not Started		
Useful Life 30 YEARS				Fund	TBD		
Contact C. Sanchez - 831-7	59-6709			Dept. Priority	10		
Description							
Replace the old and broken exterior light poles th as the entrance gate to the parking lot. Install bar The total project cost is a rough order of magnitud (JOC) to implement. The original 2022 cost estim	s on the wind de (ROM) est	ows of the nurs imate and inter	e's office. Th ided as a pla	is will enhance the sa ceholder at this time.	fety and security of This project may u	of the facility, y use Job Order	outh, and staff.
Justification							
The Monterey County Youth Center is a 24 hour, collaborative staff that work on-site with the yout park and walk to the center. Additionally, the you security perimeter checks of the exterior of the far windows in the facility. The youth court committee medical staff.	h. Staff and s th and staff n cility. The nu	ervice provider eed a well-lit re rse's examination	s arrive and l ecreation are	eave at all times of th a to ensure visibility of low has non-detention	e day and night an of the youth and st on grade glazing an	nd need a well- aff conducting nd has no bars	lit area to safely safety and as other
Project Status and Goals/Tasks to be Completed in Project assessment by qualified personnel/contra			ed to determ	ne actions needed to	correct this issue.		
Budget	Previous FYs	Current FY	24/25	25/26 26/2	7 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 26/2	7 27/28	28/29	Total
Unfunded			\$481,277				\$481,277

Total

Priority Score (Max 100): 35

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

\$481,277

Type Building				Donor	tmont	Probation		
Funding Status First Year – Ur	ufunded			-		Not Started		
Useful Life 20 Years	inunuou			rojeet	Fund			
Contact C. Sanchez - 85	31-759-6709			Dept. Pr				
escription								
scription								
Repave and repaint the parking lines in the fr otal project cost is estimated based on a simi #PW 2020-10 and has been escalated for FY 4	lar project ty	pe and size for Pul	blic Works fo	r the Juvenile I	Division			
stification								
The Monterey County Youth Center is a 24 ho collaborative staff that work on-site with the y here is unevenness and small dips. The cond imes of the day.	outh. The pa	ırking lot has visib	le cracks of a	ll sizes, weeds,	and gras	s continuously g	rows through	the cracks, an
oject Status and Goals/Tasks to be Complete	d in the 1st Y	ear of the CIP:						
This is a new project and assessment by quali	fied personn	el/contractor will i	need to be co	mpleted to det	ermine a	rtions needed to	correct this is	sue Proiect m
be using Job Order Contracting (JOC)	neu personno	ci/contractor win i	need to be co	inpleted to det				sue. i roject ii
Pudget	Previou	S Current EV	0.1/05	05/06	06/05	07/09	08/00	Total
Budget	FYs	S 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	Previou FYs	s Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$818,717					\$818,717
Total			\$818,717					\$818,717
		20); 00						
Priority S	score i viax io						m 6):	0
Priority S	score (max 10	50). 20			GARE	score uviaximu		
F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to E			-	E Score (Maximu) ibute to Commu	nity Civic Eng	
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0 5	F7 – < 3 Yrs to E F8 – Improve Sy	stem Efficier	cy: 0	Contr		, 0	ining: 0
F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	0 5 5	F7 – < 3 Yrs to E F8 – Improve Sy F9 – Green Ener	stem Efficier gy Element:	o o	Contr Resid	ibute to Commu	Involved Plan	-
F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	0 5 5 0	F7 – < 3 Yrs to E F8 – Improve Sy F9 – Green Ener F10 – Matching I	stem Efficier gy Element: Funds:	0 0	Contr Resid Smar	ibute to Communent/Stakeholder	Involved Plan	es: 0
F1 – Immediate Health/Safety:F2 – Future Health/Safety:F3 – Significant Health/Safety :F4 – Security Issue:F5 – Voluntary ADA Improvement:	0 5 5 0 0	F7 – < 3 Yrs to E F8 – Improve Sy F9 – Green Ener F10 – Matching I F11 – Reduce Re	stem Efficier gy Element: Funds: pair Costs:	o o o o o o	Contr Resid Smart Impro	ibute to Communent/Stakeholder t Growth Neighbo	Involved Plan orhood Servic e/Race/Healt	es: 0 h Equity: 0
F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	0 5 5 0 0	F7 – < 3 Yrs to E F8 – Improve Sy F9 – Green Ener F10 – Matching I	stem Efficier gy Element: Funds: pair Costs:	0 0	Contr Resid Smar Impro	ibute to Commun ent/Stakeholder t Growth Neighbo ove Quality of Life	Involved Plan orhood Servic e/Race/Healt Environment:	es: 0 h Equity: 0 0

24/25 thru 28/29

-, Pe	Sewer				Departmen	t Probation		
Funding Status	First Year – Unfun	ded			Project Phas	e Not Started		
Useful Life	20 Years				Fun	l TBD		
Contact	Julie Kenyon/755-	3943			Dept. Priorit	y 19		
escription								
This project would: (1) add a j grinder prevents the main sev with the requirement for low- through the system. Ongoing system flushing will likely lea maintenance systems and/or original 2022 placeholder cos	ver line from becom flow toilets, the inte system flushing is ro d to higher than ant updates to the exist	ing clogged, rior sewer sy equired to ke cipated main ng system, tl	which can lead stem is experie ep lines open v itenance costs. nat would resu	to system ba encing backup when housing Funding is re It in long-terr	ckup. Due to the ho os, due largely to the units are full. Emer equested to assess th n savings. The estim	using unit layout a limited water flow gency plumbing se the system and deve ate is only intende	nd sewer systen w which is unabl ervice and a high elop more autor ed to be a placeb	n design, coup le to move was ner frequency o nated
ustification								
clogs and backups. An autom backups are minimized. roject Status and Goals/Tasks				agement desig	n will reduce repair	and maintenance	costs, and ensu	re system
Complete design for grinder a	nd begin begin asse	ssment of sys	stem and low-f	low maintena	unce solutions. Proje	ct may be using Jo	ob Order Contra	cting (JOC).
Budget		Previous FYs	Current FY	24/25	25/26 26/	27 27/28	28/29	Total
								rotar
Design/Environmental				\$119,246	\$28,697			\$147,943
Design/Environmental Construction Management				\$119,246	\$28,697 \$28,697			
0 /				\$119,246	\$28,697			\$147,943 \$28,697
Construction Management				\$119,246				\$147,943
Construction Management Construction				\$119,246 \$119,246	\$28,697 \$143,489			\$147,943 \$28,697 \$143,489
Construction Management Construction Contingency		Previous FYs	Current FY	\$119,246	\$28,697 \$143,489 \$50,221	27 27/28	28/29	\$147,943 \$28,697 \$143,489 \$50,221
Construction Management Construction Contingency Total			Current FY	\$119,246	\$28,697 \$143,489 \$50,221 \$251,104	27 27/28	28/29	\$147,943 \$28,697 \$143,489 \$50,221 \$370,350

E. June dista Haskh (Osfata)				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	0	Contribute to Community Civic	0
, ,	5	F8 – Improve System Efficiency:	0	Engagement:	
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:	10	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
Experience.		112 – Repairs Cost Effective.	0	Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

roject name: Juvenile Hal	I: DG Pathway Up							
Туре	Building				Department	Probation		
Funding Status	First Year – Unfun	ded			Project Phase	Not Started		
Useful Life	20 Years				Fund	TBD		
Contact	Julie Kenyon/755-3	3943			Dept. Priority	20		
Description								
This project would upgrade e access if needed. The existing used DG pathways to meet st provide access to secure, stafi of travel, however operationa Once completed, the Juvenile total project cost is estimated on the estimates done for the Construction Cost Index CCC	DG pathways have of orm water managem f-only areas, which di lly, they are now use e Hall will include a c and intended only to proposed exterior fe	rracks and de ent requiren ouble as eme d on a regula oncrete and o be a placeh	eterioration an nents. DG path ergency exit pa ar basis and pro asphalt walkwa holder. Project	d require regu ways provide thways for yo ovide a necess ay connecting may be compl	alar maintenance to r access to the Buildin uth. The DG pathway ary secondary emerg all buildings in addir eted using Job Order	naintain surface g 7 dorm for bot s were designed ency exit pathwa tion to the DG/p Contracting (JC	conditions. The h staff and stude as temporary of ay for both staff roposed concrete OC). This cost es	original design ents, and also limited-use path and students. the pathways. The timate is based
ustification								
This pathway upgrade would cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou	e DG pathways. A sa g in increased repair ore durable and redu	fe path of tra and replace ces mainten	avel reduces th ment costs to b ance and repai	e potential foi e incurred. Po	r injuries from slips a ervious concrete is ge	nd falls. DG wal nerally two to th	kways will likely ree times more	experience expensive than
cracks and deterioration in the further deterioration resultin traditional concrete, but is m	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s	fe path of tra and replace ces mainten storm water	avel reduces th ment costs to b ance and repai management.	e potential foi e incurred. Po	r injuries from slips a ervious concrete is ge	nd falls. DG wal nerally two to th	kways will likely ree times more	experience expensive than
cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replaces cess mainten storm water to the 1st Year	avel reduces th ment costs to b ance and repai management. of the CIP:	e potential fo e incurred. Pe r costs over th	r injuries from slips a ervious concrete is ge he life of the facility. I	nd falls. DG wal nerally two to th n addition, perv	kways will likely ree times more ious concrete do	experience expensive than
cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replaces cess mainten storm water to the 1st Year	avel reduces th ment costs to b ance and repai management. of the CIP:	e potential fo e incurred. P r costs over th	r injuries from slips a ervious concrete is ge he life of the facility. I	nd falls. DG wal nerally two to th in addition, perv	kways will likely ree times more ious concrete do	experience expensive than
cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace ices mainten torm water r the 1st Year personnel/co Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r	e potential fo e incurred. P r costs over th	r injuries from slips a rvious concrete is ge he life of the facility. I npleted to determine	nd falls. DG wal nerally two to th in addition, perv	kways will likely ree times more ious concrete do	expensive than expensive than bes not count
cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse Budget Design/Environmental	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace ices mainten torm water r the 1st Year personnel/co Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r	e potential fo e incurred. Pr r costs over th need to be con 24/25 \$183,068	r injuries from slips a rvious concrete is ge he life of the facility. I npleted to determine	nd falls. DG wal nerally two to th in addition, perv	kways will likely ree times more ious concrete do	Total
cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse Budget Design/Environmental Construction Management	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace ices mainten torm water r the 1st Year personnel/co Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r	e potential fo e incurred. Pr r costs over th need to be com 24/25 \$183,068 \$73,668	r injuries from slips a rvious concrete is ge he life of the facility. I npleted to determine	nd falls. DG wal nerally two to th in addition, perv	kways will likely ree times more ious concrete do	Total \$183,068 \$73,668
cracks and deterioration in the further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse Budget Design/Environmental Construction Management Construction	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace ices mainten torm water r the 1st Year personnel/co Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r	e potential fo e incurred. Pr r costs over th need to be con 24/25 \$183,068 \$73,668 \$368,343	r injuries from slips a rvious concrete is ge he life of the facility. I npleted to determine	nd falls. DG wal nerally two to th in addition, perv	kways will likely ree times more ious concrete do	Total \$183,068 \$73,668 \$368,343
cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse Budget Design/Environmental Construction Management Construction Contingency	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace ices mainten torm water r the 1st Year personnel/co Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r	e potential fo e incurred. Pr r costs over th need to be con 24/25 \$183,068 \$73,668 \$368,343 \$128,921	r injuries from slips a rvious concrete is ge he life of the facility. I npleted to determine	nd falls. DG wal nerally two to th in addition, perv	kways will likely ree times more ious concrete do	Total \$183,068 \$73,668 \$368,343 \$128,921
cracks and deterioration in the further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse Budget Design/Environmental Construction Management Construction	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace ices mainten torm water r the 1st Year personnel/co Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r	e potential fo e incurred. Pr r costs over th need to be con 24/25 \$183,068 \$73,668 \$368,343	r injuries from slips a rvious concrete is ge he life of the facility. I npleted to determine	nd falls. DG wal nerally two to th in addition, perv	kways will likely ree times more ious concrete do	Total \$183,068 \$73,668 \$368,343
cracks and deterioration in th further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse Budget Design/Environmental Construction Management Construction Contingency	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace ices mainten torm water r the 1st Year personnel/co Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r	e potential fo e incurred. Pr r costs over th eneed to be con 24/25 \$183,068 \$73,668 \$368,343 \$128,921 \$754,000	r injuries from slips a rvious concrete is ge he life of the facility. I npleted to determine	nd falls. DG wal nerally two to th in addition, perv a final cost estin 7 27/28	kways will likely ree times more ious concrete do	Total \$183,068 \$73,668 \$368,343 \$128,921
cracks and deterioration in the further deterioration resultin traditional concrete, but is m against a facility's non-porou Project Status and Goals/Tasks This is a new project and asse Budget Design/Environmental Construction Management Construction Contingency Total	e DG pathways. A sa g in increased repair ore durable and redu s surfaces limits for s to be Completed in	fe path of tra and replace (ces mainten torm water r the 1st Year personnel/co Previous FYs Previous	avel reduces th ment costs to b ance and repai management. of the CIP: ontractor will r Current FY	e potential fo e incurred. Pr r costs over th eneed to be con 24/25 \$183,068 \$73,668 \$368,343 \$128,921 \$754,000	r injuries from slips a ervious concrete is ge he life of the facility. I npleted to determine 25/26 26/2	nd falls. DG wal nerally two to th in addition, perv a final cost estin 7 27/28	kways will likely ree times more ious concrete do nate. 28/29	rexperience expensive than bes not count Total \$183,068 \$73,668 \$368,343 \$128,921 \$754,000

	_			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	15	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:	0		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
10 - Improve i ubic/Stan Experience	. 10	112 – Repairs Cost Enective.	0	Improve Services to Vulnerable Populations:	0

Туре	Building					Depart	ment	Probation		
Funding Status	-	nfunded				-		Not Started		
Useful Life	20 Years					1	Fund	TBD		
Contact	Julie Kenyon/	755-3943	3			Dept. Pri	iority	21		
scription										
he original project design ca oor coating was changed to a oating that would better resi afety concerns related to gra een escalated for FY 24/25 u	an epoxy coating st staining and de of surface tra	g with a s provide b action. Th	specified better tra he total p	non-skid surfa action. An alter project cost is e	ace. The exis mative floor s estimated and	ting floor is diffi surface would pr	cult to o reserve	clean. Probation i a County asset ar	is requesting a nd prevent pot	different floc ential health
stification										
stain-resistant floor surface neets design specifications, a					ons is critical	to safe operation	ns in a c	detention facility.	While the cur	rrent floor coa
ject Status and Goals/Tasks	s to be Complete	ed in the	1st Year	of the CIP:						
									(P)	
itial work would consist of a roject and assessment by qu sing Job Order Contracting	alified personne									
Budget		Pre	evious		/	((- (0.1	m . 1
Judgot		FY	s	Current FY	24/25	25/26	26/27	27/28	28/29	Total
-		FY	S	Current FY	24/25 \$27,350	25/26 \$119,475	26/27	27/28	28/29	10tal \$146,825
Design/Environmental		FY	S	Current F Y	., -		26/27	27/28	28/29	
Design/Environmental Construction Management		FY	S	Current FY	., -	\$119,475 \$119,475	26/27	27/28	28/29	\$146,825 \$119,475
Design/Environmental Construction Management Construction		FY	s	Current FY	., -	\$119,475	26/27	27/28	28/29	\$146,825 \$119,475 \$597,324
Design/Environmental Construction Management Construction Contingency Total		FY	s	Current FY	., -	\$119,475 \$119,475 \$597,324	26/27	27/28	28/29	\$146,825
Design/Environmental Construction Management Construction Contingency		FY.	S	Current FY	\$27,350	\$119,475 \$119,475 \$597,324 \$209,255	26/27	7 27/28	28/29	\$146,825 \$119,475 \$597,324 \$209,255
Design/Environmental Construction Management Construction Contingency Total			evious	Current FY	\$27,350 \$27,350	\$119,475 \$119,475 \$597,324 \$209,255	26/27		28/29	\$146,825 \$119,475 \$597,324 \$209,255
Design/Environmental Construction Management Construction Contingency		Pre	evious		\$27,350 \$27,350	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529				\$146,825 \$119,475 \$597,324 \$209,255 \$1,072,8
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded		Pre	evious		\$27,350 \$27,350 \$27,350 24/25	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26				\$146,825 \$119,475 \$597,324 \$209,255 \$1,072,8 Total
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	Priority	Pre FY.	evious s	Current FY	\$27,350 \$27,350 \$27,350 24/25 \$27,350	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26 \$1,045,529				\$146,825 \$119,475 \$597,324 \$209,25; \$1,072,8 Total \$1,072,8
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total		Pre FY Score (M	evious s (ax 100):	Current FY 45	\$27,350 \$27,350 \$27,350 \$24/25 \$27,350 \$27,350	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26 \$1,045,529 \$1,045,529	26/27		28/29	\$146,825 \$119,475 \$597,324 \$209,25; \$1,072,8 Total \$1,072,8
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total End End End End End End End End End End	/Safety:	Pre FY Score (M	evious s [ax 100]: <u>F7</u>	Current FY 	\$27,350 \$27,350 24/25 \$27,350 \$27,350 \$27,350	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26 \$1,045,529 \$1,045,529 \$1,045,529	26/27 GAR	27/28	28/29 m 6):	\$146,825 \$119,475 \$597,324 \$209,25; \$1,072,8 Total \$1,072,8 \$1,072,8
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sat</u>	/Safety: fety:	Pre FY. Score (M 15 5	evious s (ax 100): <u>F7</u> <u>F8</u>	Current FY 45 - < 3 Yrs to E - Improve Sys	\$27,350 \$27,350 24/25 \$27,350 \$27,350 \$27,350 \$27,350	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26 \$1,045,529 \$1,045,529 \$1,045,529	26/27 GARI Contr	27/28 E Score (Maximu	28/29 m 6): nity Civic Eng	\$146,825 \$119,475 \$597,324 \$209,25; \$1,072,8 Total \$1,072,8 \$1,072,8 \$1,072,8 0 agement: 0
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health</u>	/Safety: fety:	Pre FY Score (M	evious s [ax 100]: F7 F8 F9	Current FY 45 - < 3 Yrs to Er - Improve Sys - Green Energy	\$27,350 \$27,350 24/25 \$27,350 \$27,350 \$27,350 \$27,350 \$27,350 \$27,350	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26 \$1,045,529 \$1,045,529 \$1,045,529	GAR GAR Cont Resid Smar	27/28 E Score (Maximu ribute to Commu dent/Stakeholder rt Growth Neighb	28/29 m 6): nity Civic Eng Involved Plan orhood Servic	\$146,825 \$119,475 \$597,324 \$209,25; \$1,072,8 Total \$1,072,8 \$1,072,8 \$1,072,8 0 agement: 0 ming: 0 res: 0
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sat</u> <u>F3 – Significant Health</u>	/Safety: fety: /Safety :	Pre FY. Score (M 15 5 15	evious s (ax 100): F7 F8 F9 F1	Current FY 45 - < 3 Yrs to E - Improve Sys	\$27,350 \$27,350 24/25 \$27,350\$ \$27,350	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26 \$1,045,529 \$1,045,529 \$1,045,529 \$1,045,529	GARI GARI Contr Resid Smar Impr	27/28 E Score (Maximu ribute to Commu dent/Stakeholder rt Growth Neighb rove Quality of Lii	28/29 m 6): nity Civic Eng Involved Plan orhood Servic ïe/Race/Healt	\$146,825 \$119,475 \$597,324 \$209,25; \$1,072,8 Total \$1,072,8 \$1,072,8 \$1,072,8 \$1,072,8 0 agement: 0 uning: 0 res: 0 h Equity: 0
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health</u> <u>F2 – Future Health/Sat</u> <u>F3 – Significant Health</u> <u>F4 – Security Issue:</u>	/Safety: fety: I/Safety : Iprovement:	Pre FY Score (M 15 5 15 0 0	evious s (ax 100): F7 F8 F9 F1 F1 F1	Current FY 45 - < 3 Yrs to E - Improve Sys - Green Energy 0 – Matching I	\$27,350 \$27,350 24/25 \$27,350\$ \$27,50 \$	\$119,475 \$119,475 \$597,324 \$209,255 \$1,045,529 25/26 \$1,045,529 \$1,045,529 \$1,045,529 \$1,045,529 \$1,045,529	26/27 GARI Contr Resid Smar Impr Impr	27/28 E Score (Maximu ribute to Commu dent/Stakeholder rt Growth Neighb	28/29 m 6): nity Civic Eng Involved Plan orhood Servic re/Race/Healt Environment:	\$146,825 \$119,475 \$597,324 \$209,25; \$1,072,8 Total \$1,072,8 \$1,072,8 \$1,072,8 \$1,072,8 0 agement: 0 ming: 0 es: 0 h Equity: 0 5 0

Г

Total

24/25 thru 28/29

\$1,073,623

roject #: PD 2022-08 roject name: Juvenile Hal	ll: Interior Landsca	pe Impro	vements -14:	20 Nativida	d Rd				
Туре	Building	-			Depa	rtment	Probation		
Funding Status	First Year – Unfund	ed			Project	t Phase	Not Started		
Useful Life	10 Years					Fund	TBD		
Contact	7553943				Dept. F	riority	22		
escription									
This project would design an wildflower and native grass h equirements. The natural sh andscape plan using a mix of Actual estimates will be avail Construction Cost Index CCC	ydroseed throughout ort-term lifecycle of th f irrigation in grass are able once the final des	the facility, ie hydrosee eas, mulch,	with no irrigat d mix results i and other grou	tion infrastru n areas of mu 1nd covers. T	cture to meet id and dirt for he total proje	water co r most of ct cost is	nservation and s the year. This pr estimated and in	torm water ma oject would de tended as a pla	nagement velop an alternat aceholder only.
stification									
The non-recreational areas w updated landscape plan that provide a more attractive can	meets actual use cond	itions will i	nprove the fui						
roject Status and Goals/Tasks	s to be Completed in tl	ne 1st Year o	of the CIP:						
This is a new project and asse be completed using Job Orde		ersonnel/co	ontractor will r	need to be co	mpleted to de	termine a	actions needed to	correct this is	sue. Project may
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

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

\$27,350

\$1,046,273

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

24/25 thru 28/29

Improve Services to Vulnerable Populations: 0

roject #: PD 2023-02 roject name: 20 E. Alisal - Elevator M	odern	ization							
Type Equipment					Dena	rtment Pr	robation		
Funding Status First Year –	Unfun	ded			-	t Phase No			
Useful Life 15 YEARS	omun	aca			110,000	Fund Th			
Contact W. Sims - 70	06-1991				Dent. P	riority 3			
contact w.onis-7	90-1221				Dept. I	fiority 5			
escription									
Modernize and replace outdated elevator n	nechan	ical compon	ents at the 20 l	E. Alisal Street	Probation b	uilding.			
istification									
heir useful life and repairing parts are diff county owned facilities to comply with fed vith Probation staff to recommend that the	eral AI	A regulation	ns and guidelin						
Cost of \$150,000 is an estimate and placeh permitting, construction management and							or. Additional s	soft costs for de	sign and
permitting, construction management and	contin	gency would	Theed to be add	ueu ior a comp	lete 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
		Previous							
Funding Sources		FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$150,000					\$150,000
Total				\$150,000					\$150,000
Priori	tu Saor	(May 100)	60						
	Ly Scon	e (Max 100):	. 00						
F1 – Immediate Health/Safety:	15	F7	– < 3 Yrs to Er	nd of Useful	10		Score (Maximu	,	0
F2 – Future Health/Safety:	5	Lif			10	Contrib Engage	oute to Commu ment:	nity Civic	0
F3 – Significant Health/Safety :	10	F8	– Improve Sys	stem Efficiency	: 0			Involved Plan	ning: 0
F4 – Security Issue:	0	F9	– Green Energ	gy Element:	0		,	orhood Service	0
F5 – Voluntary ADA Improvement:	0	F1	0 – Matching F	7unds:	0		0	fe/Race/Health	
F6 – Improve Public/Staff		F1:	1 – Reduce Rep	pair Costs:	10	-	e Open Space/	, ,	0
Experience:	10	F1:	2 – Repairs Cos	st Effective:	0	mpiov	c Open Space/	Laivironnent;	0

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TypeBuildingFunding StatusFirst Year – UUseful Life20 YEARSContactW. Sims - 796-				Projec	rtment P t Phase M Fund Priority 2	lot Started		
scription								
nstall a Sign for the Building that identifies,	promotes and p	provides informa	tion to the p	ublic.				
stification								
as a County Building, it is essential to identify ervices and also promotes the department p			ent agency ut	ilizing a visua	l sign for di	splay that direc	ts the public to	owards essentia
oject Status and Goals/Tasks to be Complete	d in the 1st Yea	r 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			GARE	Score (Maximu	m 6).	0
F1 – Immediate Health/Safety:		7 - < 3 Yrs to E				oute to Commu		
F2 – Future Health/Safety: F3 – Significant Health/Safety :		8 – Improve Sys 9 – Green Energ		1cy: 0 0	Reside	nt/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:		⁷ 10 – Matching I		0		Growth Neighb		
F5 – Voluntary ADA Improvement:				0	-	e Quality of Lif		
F6 – Improve Public/Staff Experience:		12 – Repairs Co		0		ve Open Space/		
					Impio	ve Services to V	unicrasic i opi	anations. U

24/25 thru 28/29

Improve Services to Vulnerable Populations: 1

roject #: PWFP 2019-01 roject name: Laurel Yard Bldg H Ro	of Repairs -	855 E J	Laurel Dr						
Type Building	1	- 00			Departmo	ent Prob	ation		
Funding Status First Year	– Unfunded				Project Pha				
Useful Life 20 Years					•	nd TBD			
Contact F. Kabwasa	a-Green x480	5			Dept. Prior	ity 6			
escription									
Roof repairs (7,320 SF). Install cool roof i metal roofing which is generally in poor c Behavioral Health, Restorative Justice Pa County Office of Education (MCOE), and escalated for FY 24/25 using the DGS Cal	ondition. Bui rtners, Partne California Yo	lding H ers for P outh Out	houses the Sil Peace, Work De treach (CYO).	lver Star Prog evelopment I The 7,320 sq	gram and is also us Board, Community	ed by coll Human S	aborative ag Services, Dis	encies such as trict Attorney,	s: Children's Monterey
stification									
The roof is beyond its useful life and in ne asset and prevent potential employee hea						annual pa	tching. Rep	airs would pre	eserve a Coun
isset and prevent potential employee nea	itil allu salety	concer	lis related to w	vater reaks/u	annage.				
roject Status and Goals/Tasks to be Comp	leted in the 1	st Year o	of the CIP:						
Complete project. May be completed via a	Job Order Co	ntractin	g (JOC).						
Budget	Prev FYs	vious	Current FY	24/25	25/26 20	6/27	27/28	28/29	Total
Design/Environmental				\$59,470					\$59,470
Construction Management				\$59,470					\$59,470
Construction				\$297,354					\$297,35
Other				\$11,000					\$11,000
Contingency				\$104,073					\$104,07
Total				\$531,367					\$531,367
Total				ψ331,30/					φე31,30
Funding Sources	Prev FYs	vious	Current FY	24/25	25/26 20	6/27	27/28	28/29	Total
Unfunded				\$531,367					\$531,367
Total				\$531,367					\$531,367
Total				ψეე1,307					ψეე1,30,
	t. a								
Prior	rity Score (Ma	100):	45						
F1 – Immediate Health/Safety:	0	F7 ·	– < 3 Yrs to Er	nd of Useful	-		ore (Maximu		3
F2 – Future Health/Safety:	5	Life	2:			Contribut Engagem	e to Commu ent:	inity Civic	1
F3 – Significant Health/Safety :	5		– Improve Sys		cv: 0 -			Involved Pla	nning: 0
F4 – Security Issue:	0	F9	– Green Energ	gy Element:	-			orhood Servio	_
F5 – Voluntary ADA Improvement:	0	F10) – Matching F	7unds:	-		0	fe/Race/Healt	
F6 – Improve Public/Staff		F11	- Reduce Rep	pair Costs:	10 -			, ,	1 0
Experience:	10	F12	e – Repairs Cos	st Effective:	5	improve (open space/	Environment	: 0

Type Building Funding Status First Yea	ır – Unfunded			Department Project Phase	Not Started		
Useful Life 10 Years Contact F. Kabwa				Fund Dept. Priority			
escription							
Remove and replace indoor lighting fixi 2019 cost estimate has been escalated f					r located at 970 Ci	rcle Drive, Sali	inas. The origin
stification							
n 2018, the Association of Monterey B ecognize utility cost savings of \$13,078						he report, the	County could
oject Status and Goals/Tasks to be Cor	npleted in the 1st Year	of the CIP:					
. ,	npleted in the 1st Year	of the CIP:					
	ppleted in the 1st Year Previous FYs	of the CIP:	24/25	25/26 26/2	7 27/28	28/29	Total
Complete project.	Previous		24/25 : \$23,665	25/26 26/2	7 27/28	28/29	Total \$23,665
Complete project. Budget	Previous			25/26 26/2	7 27/28	28/29	
Complete project. Budget Design/Environmental	Previous		\$23,665	25/26 26/2	7 27/28	28/29	\$23,665
Design/Environmental Construction Management	Previous		\$23,665 \$23,665	25/26 26/2	7 27/28	28/29	\$23,665 \$23,665
Complete project. Budget Design/Environmental Construction Management Construction	Previous		\$23,665 \$23,665 \$118,320	25/26 26/2	7 27/28	28/29	\$23,665 \$23,665 \$118,320
Complete project. Budget Design/Environmental Construction Management Construction Contingency	Previous		\$23,665 \$23,665 \$118,320 \$41,412 \$207,062	25/26 26/2 25/26 26/2		28/29	\$23,665 \$23,665 \$118,320 \$41,412
Complete project. Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY	\$23,665 \$23,665 \$118,320 \$41,412 \$207,062				\$23,665 \$23,665 \$118,320 \$41,412 \$207,062

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	0 – Matching Funds:	
F11	– Reduce Repair Costs:	
F12	2 – 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

Type Building				Departme	nt Prob	oation		
Funding Status First Yea	r – Unfunded			Project Pha	se Not	Started		
Useful Life 10 Years				Fu	nd TBD)		
Contact F. Kabwa	asa-Green x4805			Dept. Prior	ty 17			
scription								
emove and replace indoor lighting fixt scalated for FY 24/25 using the DGS C				th energy-efficie	ent lightii	ng. The origin	nal 2019 cost (estimate has be
stification								
n 2018, the Association of Monterey Ba ecognize utilitiy cost savings of \$8,107								
oject Status and Goals/Tasks to be Con	npleted in the 1st Year	of the CIP:						
· · ·	npleted in the 1st Year	of the CIP:						
oject Status and Goals/Tasks to be Con complete project.	npleted in the 1st Year	of the CIP:						
· · ·	npleted in the 1st Year Previous FYs	of the CIP: Current FY	24/25 2	25/26 26	/27	27/28	28/29	Total
omplete project. Budget	Previous		24/25 2	25/26 26	/27	27/28	28/29	Total \$20,595
omplete project.	Previous			25/26 26	/27	27/28	28/29	
Complete project. Budget Design/Environmental	Previous		\$20,595	25/26 26	/27	27/28	28/29	\$20,595
Complete project. Budget Design/Environmental Construction Management	Previous		\$20,595 \$20,595	25/26 26	/27	27/28	28/29	\$20,595 \$20,595
Complete project. Budget Design/Environmental Construction Management Construction	Previous		\$20,595 \$20,595 \$102,973	25/26 26	/27	27/28	28/29	\$20,595 \$20,595 \$102,973
Complete project. Budget Design/Environmental Construction Management Construction Construction	Previous		\$20,595 \$20,595 \$102,973 \$36,040 \$180,203		/27	27/28	28/29	\$20,595 \$20,595 \$102,973 \$36,040
Complete project. Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY	\$20,595 \$20,595 \$102,973 \$36,040 \$180,203					\$20,595 \$20,595 \$102,973 \$36,040 \$180,203

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

F	7 - < 3 Yrs to End of Useful Life:	0
F	8 – Improve System Efficiency:	5
F	9 – Green Energy Element:	10
F	10 – Matching Funds:	
F	11 – Reduce Repair Costs:	
F	12 – 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

24/25 thru 28/29

Туре	Building				Departi	ment P	ublic Defender		
Funding Status	First Year – Unfunded				Project P	hase N	ot Started		
Useful Life	15 Years				1	F und o	01		
Contact	Susan Chapman (831) 75	5-580	6		Dept. Pri	ority 1			
escription									
Replace existing glass in the	Office of the Public Defend	er lobb	by located from	the top of th	e counter to the	ceiling i	n the reception	area with balli	istic glazed glas
istification									
The replacement of the curre environment for County emp								igher level of a	a secure, health
Public Defender Office is req	-			of the CIP. T	he total costs be	elow inclu	de a \$10,000 p	laceholder for	stencil/etching
Public Defender Office is req	-	pleted			he total costs be 25/26	elow inclu 26/27	de a \$10,000 p 27/28	laceholder for 28/29	r stencil/etching Total
	uesting this project be com	pleted	in the 1st year	24/25					Total
Public Defender Office is req work for the glass.	uesting this project be com	pleted	in the 1st year						
Public Defender Office is req work for the glass. Budget Design/Environmental	uesting this project be com	pleted	in the 1st year	24/25 \$17,300					Total \$17,300
Public Defender Office is req work for the glass. Budget Design/Environmental Construction Management	uesting this project be com	pleted	in the 1st year	24/25 \$17,300 \$11,766					Total \$17,300 \$11,766
Public Defender Office is req work for the glass. Budget Design/Environmental Construction Management Construction	uesting this project be com	pleted	in the 1st year	24/25 \$17,300 \$11,766 \$122,101					Total \$17,300 \$11,766 \$122,101
Public Defender Office is req work for the glass. Budget Design/Environmental Construction Management Construction Other	uesting this project be com	pleted	in the 1st year	24/25 \$17,300 \$11,766 \$122,101 \$9,600					Total \$17,300 \$11,766 \$122,101 \$9,600
Public Defender Office is req work for the glass. Budget Design/Environmental Construction Management Construction Other Contingency	uesting this project be com	ious	in the 1st year	24/25 \$17,300 \$11,766 \$122,101 \$9,600 \$40,525 \$201,292					Total \$17,300 \$11,766 \$122,101 \$9,600 \$40,525
Public Defender Office is req work for the glass. Budget Design/Environmental Construction Management Construction Other Contingency Total	uesting this project be com Previ FYs	ious	in the 1st year Current FY	24/25 \$17,300 \$11,766 \$122,101 \$9,600 \$40,525 \$201,292	25/26	26/27	27/28	28/29	Total \$17,300 \$11,766 \$122,101 \$9,600 \$40,525 \$201,292

F1 – Immediate Health/Safety:	15	$F_7 - < 3$ Yrs to End of Useful Life:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	0
F4 – Security Issue:	5	F10 – Matching Funds:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	0

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

Type Software					Depart	ment PWF	'P – Architectu ınds	ıral Svcs, Faci	lities,
Funding Status First Year –	- Unfunded				-				
Useful Life 10 Years					•	Phase Not S Fund 002	started		
Contact L. Lerable (831) 755-506	51			Dept. Pr				
					Dept. Pr	lority 1			
escription									
This project would implement a facility ma CMMS is part of the CityGate recommend- roads and bridges and open space, process the system does not integrate with the Cou identified a wide range of solutions from w developed. PWFP is requesting funds for s CMMS systems are complex and expert ad	ations for Pu s service requ inty Advanta veb-based ap staff time to d	blic Wo lests an ge Fina plicatio levelop	orks, Facilities & d track staff co ncial system, a ons to local serv a detailed scop	& Parks. This sts by project nd currently er programs. e of work, an	system would and location. I does not provid Before a specif d to hire a cons	allow PWFP PWFP curren de facility ma fic service ca sultant to ass	to develop mai atly uses WinC intenance plan n be selected, a ist with produ	intenance plar ams to track s nning capabili a scope of wor	ns for facilitie taff costs, bu ty. Staff has k must be
istification									
A complete CMMS system would allow PV						and better t	rack costs by b	ouilding system	n. A CMMS
system will provide the data needed to dev	elop a more	accurat	e Capital Impr	ovement Prog	gram.				
			(.) or .						
roject Status and Goals/Tasks to be Compl	leted in the is	st Year	of the CIP:						
			s may vary wide	ery depending	g on the pricing	g model and s	software select	ed. Stan may	need to retur
	tem is choser					-			
o the Board to request funding once a sys Budget	tem is choser	n.	Current FY		g on the pricing 25/26	26/27	27/28	28/29	Total
	tem is choser Prev	n.				-			
Budget	tem is choser Prev	n.	Current FY	24/25		-			Total
Budget Design/Environmental	tem is choser Prev	n.	Current FY \$10,000	24/25 \$35,000		-			Total \$45,000 \$215,980
Budget Design/Environmental Other	tem is choser Prev	n.	Current FY \$10,000	24/25 \$35,000 \$160,980	25/26	26/27	27/28	28/29	Total \$45,000 \$215,980 \$2,750,00
Budget Design/Environmental Other Furniture, Fixes & Equipment Total	Prev FYs	n. rious	Current FY \$10,000 \$55,000 \$65,000	24/25 \$35,000 \$160,980 \$750,000 \$945,980	25/26 \$500,000 \$500,000	26/27 \$500,000 \$500,000	27/28 \$500,000 \$500,000	28/29 \$500,000 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98
Budget Design/Environmental Other Furniture, Fixes & Equipment	Prev FYs	n. rious	Current FY \$10,000 \$55,000	24/25 \$35,000 \$160,980 \$750,000	25/26 \$500,000	26/27 \$500,000	27/28 \$500,000	28/29 \$500,000	Total \$45,000 \$215,980 \$2,750,00
Budget Design/Environmental Other Furniture, Fixes & Equipment Total	em is choser Prev FYs	n. rious	Current FY \$10,000 \$55,000 \$65,000	24/25 \$35,000 \$160,980 \$750,000 \$945,980	25/26 \$500,000 \$500,000	26/27 \$500,000 \$500,000	27/28 \$500,000 \$500,000	28/29 \$500,000 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources	em is choser Prev FYs	n. rious	Current FY \$10,000 \$55,000 \$65,000 Current FY	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25	25/26 \$500,000 \$500,000	26/27 \$500,000 \$500,000	27/28 \$500,000 \$500,000	28/29 \$500,000 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002	em is choser Prev FYs	n. rious	Current FY \$10,000 \$55,000 \$65,000 Current FY	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980	25/26 \$500,000 \$500,000 25/26	26/27 \$500,000 \$500,000 26/27	27/28 \$500,000 \$500,000 27/28	28/29 \$500,000 \$500,000 28/29	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002 Unfunded	Prev FYs	n. rious	Current FY \$10,000 \$55,000 \$65,000 Current FY \$65,000	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000	25/26 \$500,000 \$500,000 25/26 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000	27/28 \$500,000 \$500,000 27/28 \$500,000	28/29 \$500,000 \$500,000 28/29 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002 Unfunded Total	Prev FYs	rious	Current FY \$10,000 \$55,000 \$65,000 \$65,000 \$65,000	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000	25/26 \$500,000 \$500,000 25/26 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000	27/28 \$500,000 \$500,000 27/28 \$500,000	28/29 \$500,000 \$500,000 28/29 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002 Unfunded Total Priori	Prev FYs Prev FYs ity Score (Ma	n. /ious /ious	Current FY \$10,000 \$55,000 \$65,000 Current FY \$65,000 \$65,000 \$35	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000 \$945,980	25/26 \$500,000 \$500,000 25/26 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000 \$500,000	27/28 \$500,000 \$500,000 27/28 \$500,000	28/29 \$500,000 \$500,000 28/29 \$500,000 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002 Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety:</u>	Prev FYs Prev FYs ity Score (Ma	n. /ious /ious	Current FY \$10,000 \$55,000 \$65,000 Current FY \$65,000 \$65,000 35 - < 3 Yrs to En	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000 \$945,980	25/26 \$500,000 \$500,000 25/26 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000 \$500,000	27/28 \$500,000 \$500,000 27/28 \$500,000 \$500,000	28/29 \$500,000 \$500,000 28/29 \$500,000 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000 \$3,010,98
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002 Unfunded Total <u>Priori F1 - Immediate Health/Safety: F2 - Future Health/Safety: F2 - Future Health/Safety: </u>	Prev FYs Prev FYs ity Score (Ma o 5	n. rious rious x 100): <u>F7</u>	Current FY \$10,000 \$55,000 \$65,000 Current FY \$65,000 \$65,000 35 - < 3 Yrs to En	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000 \$945,980 \$945,980	25/26 \$500,000 \$500,000 25/26 \$500,000 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000 \$500,000 \$500,000	27/28 \$500,000 \$500,000 27/28 \$500,000 \$500,000 \$500,000	28/29 \$500,000 \$500,000 28/29 \$500,000 \$500,000 \$500,000	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000 \$3,010,98 0 0
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002 Unfunded Total <u>Priori F1 - Immediate Health/Safety: F2 - Future Health/Safety: F3 - Significant Health/Safety : F3 - Significant Health/Safety : </u>	Prev FYs Prev FYs ity Score (Ma 0 5 5	n. rious rious ux 100): F7 Life F8	Current FY \$10,000 \$55,000 \$65,000 Current FY \$65,000 \$65,000 35 < 3 Yrs to En e:	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000 \$945,980 d of Useful tem Efficience	25/26 \$500,000 \$500,000 25/26 \$500,000 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000 \$500,000 GARE Sec Contribut Engagement Resident/	27/28 \$500,000 \$500,000 27/28 \$500,000 \$500,000 \$500,000 ore (Maximum e to Communi ent: Stakeholder In	28/29 \$500,000 \$500,000 28/29 \$500,000 \$500,000 \$500,000 (\$6): ty Civic	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000 \$3,010,98 \$3,010,98 0 0 0
Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund 002 Unfunded Total <u>Priori</u> <u>F1 - Immediate Health/Safety:</u> F2 - Future Health/Safety: F3 - Significant Health/Safety : F4 - Security Issue:	Prev FYs Prev FYs ity Score (Ma o 5	rious rious x 100): F7 Life F8 F9	Current FY \$10,000 \$55,000 \$65,000 Current FY \$65,000 \$65,000 35 < 3 Yrs to En e: Improve Sys	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000 \$945,980 d of Useful tem Efficience y Element:	25/26 \$500,000 \$500,000 25/26 \$500,000 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000 \$500,000 GARE Sco Contribut Engagement Resident/ Smart Gro	27/28 \$500,000 \$500,000 27/28 \$500,000 \$500,000 \$500,000 stee (Maximum e to Communi ent: Stakeholder In syth Neighbor	28/29 \$500,000 \$500,000 28/29 \$500,000 \$500,000 \$500,000 (\$6): ty Civic avolved Plann thood Services	Total \$45,000 \$215,980 \$2,750,000 \$3,010,98 Total \$225,980 \$2,785,000 \$3,010,98 \$3,010,98 0 0 0 ing: 0 :
Budget Design/Environmental Other Furniture, Fixes & Equipment Total Funding Sources Road Fund oo2 Unfunded Total <u>Priori</u> <u>F1 – Immediate Health/Safety:</u> F2 – Future Health/Safety: F3 – Significant Health/Safety :	Prev FYs Prev FYs ity Score (Ma 0 5 5	rious rious rious	Current FY \$10,000 \$55,000 \$65,000 Current FY \$65,000 \$65,000 35 - < 3 Yrs to Energi - Improve Sys - Green Energ	24/25 \$35,000 \$160,980 \$750,000 \$945,980 24/25 \$160,980 \$785,000 \$945,980 \$945,980 d of Useful tem Efficienc y Element: unds:	25/26 \$500,000 \$500,000 25/26 \$500,000 \$500,000	26/27 \$500,000 \$500,000 26/27 \$500,000 \$500,000 GARE Scc Contribut Engageme Resident/ Smart Gro Improve O	27/28 \$500,000 \$500,000 27/28 \$500,000 \$500,000 \$500,000 ore (Maximum e to Communi ent: Stakeholder In	28/29 \$500,000 \$500,000 28/29 \$500,000 \$500,000 \$500,000 (b): ty Civic nvolved Plann rhood Services (Race/Health	Total \$45,000 \$215,980 \$2,750,00 \$3,010,98 Total \$225,980 \$2,785,000 \$3,010,98 \$3,010,98 0 0 0 ing: 0 :

Туре	Building				Depa		PWFP – Archite Grounds	ctural Svcs, Fa	cilities,
Funding Status	First Year – Unfun	ded			Projec		Construction		
Useful Life	N/A					Fund '			
Contact	F. Kabwasa-Green	x4805			Dept. I	Priority 1	N/A		
escription									
Funding provides for unantici s intended to cover all associa				o County fa	cilities that fall	l outside th	e scope of routin	ne maintenanc	e. Total fundin
stification									
risk by removal of trees, limbs oject Status and Goals/Tasks Projects are ongoing througho repair, remediation, and other lamaged or deficient building	to be Completed in put the year, initiate r unscheduled proje	the 1st Year d and manag	of the CIP:	e Facilities I	Division of Pub				
Budget		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other				\$1,000,00	00				\$1,000,00
Total				\$1,000,00	00				\$1,000,00
Funding Sources		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
				\$1,000,00	00				\$1,000,00
Unfunded				.					
Unfunded Total				\$1,000,00	00				\$1,000,00
	Priority Scor	e (Max 100):	65	\$1,000,00	00				\$1,000,00
			65		00	GARI	Score (Maximu	ım 6):	\$1,000,0

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:	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

Туре	Building				Departm	ent ^F	WFP – Architect Grounds	ural Svcs, Fa	cilities,
Funding Status	First Year – Unft	ınded			Project Ph	ase I	Design/Planning		
Useful Life	N/A				- Fu	und T	BD		
Contact	831.796.6091				Dept. Prio	rity I	LOW		
escription									
Public Works, Facilities & Parl .ocations include the shooting An additional 58,100 sqft of st .ooint. The original 2020 cost o	g range (7,450 sqf ructures in the Ai	t), Marshal St mmunition Su	ation (6,600 sq pply Area may	ft), Cul-de-Sa cost up to \$14	c off Barloy Cany million to demo	on Roa , althoi	ad (600 sqft) and ugh this project d	Crescent Blu	(4,600 sqft)
stification									
The structures are in a state of to naturalization and habitat r			t an attractive	nuisance as w	ell as a health and	l safet	y hazard. Remova	al of the struc	ctures contribu
roject Status and Goals/Tasks	to be Completed i	in the 1st Year	of the CIP:						
HazMat reports are not availa	ble. Initial work w	ould consist o	of environmenta	al testing, am	nunition plans, p	ermitt	ing and biologist	and archeolo	ogist review.
Budget		Previous FYs	Current FY	24/25	25/26 2	6/27	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				\$1,451,20
Contingency					\$508,413				\$508,413
Total		\$20,940		\$218,800	\$2,503,968				\$2,743,70
		Previous		/	1- (<i>c</i> 1	(- 0	- 0 /	
Free dia - Common		FYs	Current FY	24/25	25/26 2	6/27	27/28	28/29	Total
Funding Sources									\$20,940
Funding Sources		\$20,940							\$2,743,70
		\$20,940		\$218,800	\$2,503,968				
Fund 402		\$20,940 \$20,940		\$218,800 \$218,800	\$2,503,968 \$2,503,968				\$2,743,70
Fund 402 Unfunded									\$2,743,70
Fund 402 Unfunded	Priority Sc		: 15		\$2,503,968				\$2,743,70
Fund 402 Unfunded		\$20,940 ore (Max 100)	: 15 7 - < 3 Yrs to E	\$218,800	\$2,503,968 ife: 0		Score (Maximun	,	0
Fund 402 Unfunded Total	'Safety: 0	\$20,940 ore (Max 100)		\$218,800 nd of Useful L	\$2,503,968	Contri	bute to Commun	ity Civic Enga	0 agement: 0
Fund 402 Unfunded Total <u>F1 – Immediate Health/</u>	'Safety: 0 ety: 5	\$20,940 ore (Max 100)	7 – < 3 Yrs to Ei	\$218,800 nd of Useful L stem Efficience	\$2,503,968	Contri Reside	bute to Commun ent/Stakeholder I	ity Civic Enga nvolved Plan	o agement: o ning: o
Fund 402 Unfunded Total <u>F1 – Immediate Health/</u> <u>F2 – Future Health/Safe</u>	'Safety: 0 ety: 5	\$20,940 ore (Max 100) F7 0 F8 0 F6	7 – < 3 Yrs to E 3 – Improve Sys	\$218,800 nd of Useful I stem Efficience gy Element:	\$2,503,968	Contri Reside Smart	bute to Commun ent/Stakeholder I Growth Neighbo	ity Civic Enga nvolved Plan rhood Service	o agement: o ning: o es: o
Fund 402 Unfunded Total <u>F1 – Immediate Health/</u> <u>F2 – Future Health/Safe</u> <u>F3 – Significant Health/</u>	'Safety: 0 ety: 5 'Safety: 1 0	\$20,940 ore (Max 100) F7 0 F7 0 F9 0 F9	7 – < 3 Yrs to E 3 – Improve Sys 9 – Green Energ	\$218,800 nd of Useful I stem Efficience gy Element: Funds:	\$2,503,968	Contri Reside Smart Impro	bute to Commun ent/Stakeholder I	ity Civic Enga nvolved Plan rhood Service /Race/Healtl	o agement: o ning: o es: o

Funding Status First Year – Unfunded Useful Life 20 Years Contact F. Kabwasa-Green x4805 scription	;			Project Phas	Grounds se Not Started		
Contact F. Kabwasa-Green x4805 scription hstall cool roof fluid applied acrylic system (12,100 SF)				r roject r na	se not statted		
scription nstall cool roof fluid applied acrylic system (12,100 SF)				Fur	nd TBD		
stall cool roof fluid applied acrylic system (12,100 SF)				Dept. Priori			
stall cool roof fluid applied acrylic system (12,100 SF)				Dept. Priori	ty IBD		
onsists of the original standing seam metal roofing and fe and in need of replacement, and the adjacent wood- eplacement. An acrylic roof sealant system is suggested as a standing seam metal roof that appears to have had has one attached wood-framed building and one adjac onstruction Cost Index CCCI.	l is genera frame bui l as a mor l leaks in	ally in poor c ilding has bu re cost-effect the past and	condition. Seve uilt up roofing t tive alternate to l needs replace	eral areas had leak that appears to ha o address the curr ement. Building C	and were repaired ave had several leaks rent roof condition. ' houses Facilities an	d. The roof is beyond s in the past and also The adjacent portabl ad IT Radio. It was bu	l its usefu o needs le buildii uilt in 19
stification							
epairs would preserve County facility assets and preve	nt potent	tial employee	e health and sa	fety concerns rela	ted to water damag	e to appurtenances/o	equipme
ject Status and Goals/Tasks to be Completed in the 1st	t Year of †	the CIP:					
irst Year Goals/Tasks: Complete roof repairs and overl	ay. Const	truction may	be completed	via Job Order Co	ntracting (JOC).		
Budget Previ FYs	ous	Current FY	24/25	25/26 26	/27 27/28	28/29 T	ſotal
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			φ	\$661,955
Funding Sources Previ FYs	ous	Current FY	24/25	25/26 26	/27 27/28	28/29 T	Гotal
Unfunded			\$661,955			\$	\$661,955
Total			\$661,955			\$	\$661,955
			111 1900				///////////////////////////////////////
Priority Score (Max	v 100)• 4	15					
	(100): 4	5		<i>.</i>			
F1 – Immediate Health/Safety: 0		< 3 Yrs to En	d of Useful	· · · · · -	GARE Score (Maxim Contribute to Comm		0
F2 – Future Health/Safety: 5	Life:	Improve Syst	tem Efficiency:	E	Engagement:	unity civic	0
F3 – Significant Health/Safety : 5		Green Energy	·	<u> </u>	esident/Stakeholde	er Involved Planning:	: 0
F4 – Security Issue: 0		• Matching Fi	•	S	mart Growth Neigh	borhood Services:	0
F5 – Voluntary ADA Improvement: 0		Reduce Repa			mprove Quality of L	ife/Race/Health Equ	uity: 0
	I.11 -	menute Rep	an COSIS.	10		e/Environment:	0

Type Build	ing				Depa	rtment	PWFP – Archite Grounds	ctural Svcs, Fa	cilities,
Funding Status First	Year – Unfun	ded			Proiec	t Phase	Not Started		
Useful Life 20 Y	EARS				riojee	Fund			
Contact F. Ka	bwasa-Green	x4805			Dept. I	Priority			
						2			
escription									
Remove and replace deteriorated sh rom previous year. Staff is proposir n poor condition. Several areas hav ssets and prevent potential employ 2,100 square feet. The 2020 cost es nd construction management alloc	g an overlay v e had leaks an ee health and timate has be	versus a com d were repai safety conce en escalated	plete tear-off a ired. The roof i rns. Building F for FY 23/24 u	nd replacem s beyond its 3 - Road Dist ısing the DG	ent. The roof useful life and rict and Traff S California C	consists o l needs re ic Mainte Constructi	of the original star placement. Repla nance was built ir on Cost Index CC	iding seam me cement would 1 1976 and is a CI. Design & e	etal roofing an l preserve Cou pproximately
stification									
coof was constructed in 1976 and is			of leaks every y	ear and requ	ires regular p	atching.	Replacement wou	ld preserve Cc	ounty assets an
prevent potential employee health a	nd safety conc	erns.							
oject 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	e (Max 100):	45						
						GAF	E Score (Maximu	um 6):	0
F1 – Immediate Health/Safety	: 0	F7 Lif	– < 3 Yrs to En e:	nd of Useful	10		tribute to Commu	-	0
F2 – Future Health/Safety:	5		– Improve Sys	tem Efficien	cy: 0		agement:		
F3 – Significant Health/Safety	-		– Green Energ		<u>. </u>		dent/Stakeholder		
F4 – Security Issue:	0	F10	0 – Matching F	unds:			rt Growth Neighb		
F5 – Voluntary ADA Improver F6 – Improve Public/Staff	nent: 0	F11	– Reduce Rep	air Costs:	10		rove Quality of Li		
F6 – Improve Public/Stan Experience:	10	F12	2 – Repairs Cos	st Effective:	5		rove Open Space/		
						Imp	rove Services to V	umerable Pop	outations: 0

Type Buildin	g			Depart		/FP – Architectu ounds	ıral Sves, Faci	lities,
Funding Status First Ye	ear – Unfunded			Project F	Phase No			
Useful Life 25 Year	S			-	Fund TB			
Contact M. Sala	zar, (831) 755-4869			Dept. Pri	i ority TB	D		
escription								
For FY 2024/25, PWFP is requesting will be added to this project as improven useful life" in the 2015 Facilities Asses with an assessment of current critical % per year.	ements are completed. I sment, and they are det	Numerous facil eriorating at di	ities lighting fferent rates.	need major rep Each year, the	air or repla most recen	cement. Many a t facilities asses	are described sment will be	as "beyond consulted alo
stification								
Parking lot lighting provides security a	and safety of facilities, en	mployees, and	the public. A	Juitionally, it w	III I eulite I	liamenance cos	is, the county	
Parking lot lighting provides security a ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a	mpleted in the 1st Year	of the CIP:	the public. A					
ootprint, and energy costs. oject Status and Goals/Tasks to be Co	mpleted in the 1st Year	of the CIP:		25/26	26/27	27/28	28/29	Total
ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a	mpleted in the 1st Year at Schilling and Laurel Y Previous	of the CIP:						
ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a Budget	mpleted in the 1st Year at Schilling and Laurel Y Previous	of the CIP:	24/25	25/26	26/27	27/28	28/29	Total
ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a Budget Design/Environmental	mpleted in the 1st Year at Schilling and Laurel Y Previous	of the CIP:	24/25	25/26 \$24,806	26/27 \$26,047	27/28 \$27,349	28/29 \$28,716	Total \$171,918
ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a Budget Design/Environmental Construction Management	mpleted in the 1st Year at Schilling and Laurel Y Previous	of the CIP:	24/25	25/26 \$24,806 \$24,806	26/27 \$26,047 \$26,047	27/28 \$27,349 \$27,349	28/29 \$28,716 \$28,716	Total \$171,918 \$106,918
ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a Budget Design/Environmental Construction Management Construction	mpleted in the 1st Year at Schilling and Laurel Y Previous	of the CIP:	24/25	25/26 \$24,806 \$24,806 \$165,374	26/27 \$26,047 \$26,047 \$173,644	27/28 \$27,349 \$27,349 \$182,326	28/29 \$28,716 \$28,716 \$191,442	Total \$171,918 \$106,918 \$712,786
ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a Budget Design/Environmental Construction Management Construction Contingency	mpleted in the 1st Year at Schilling and Laurel Y Previous	of the CIP:	24/25 \$65,000 \$65,000	25/26 \$24,806 \$24,806 \$165,374 \$57,881	26/27 \$26,047 \$26,047 \$173,644 \$60,775	27/28 \$27,349 \$27,349 \$182,326 \$63,814	28/29 \$28,716 \$28,716 \$191,442 \$67,005	Total \$171,918 \$106,918 \$712,786 \$249,475
ootprint, and energy costs. oject Status and Goals/Tasks to be Co Complete design and lighting studies a Budget Design/Environmental Construction Management Construction Contingency Total	mpleted in the 1st Year at Schilling and Laurel Y Previous FYs Previous	of the CIP: 'ard campuses. Current FY	24/25 \$65,000 \$65,000	25/26 \$24,806 \$165,374 \$57,881 \$272,867	26/27 \$26,047 \$26,047 \$173,644 \$60,775 \$286,513	27/28 \$27,349 \$27,349 \$182,326 \$63,814 \$300,838	28/29 \$28,716 \$28,716 \$191,442 \$67,005 \$315,879	Total \$171,918 \$106,918 \$712,786 \$249,475 \$1,241,097

			GARE Score (Maximum 6): 0
F1 – Immediate Health/Safety:	15	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement: 0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 5	Resident/Stakeholder Involved Planning: 0
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	5	F10 – Matching Funds:	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity: o
F6 – Improve Public/Staff Experience	2: 10	F12 – Repairs Cost Effective: 5	Improve Open Space/Environment: 0
10 - Improve i ubile/Stati Experience	5. 10	112 – Repairs Cost Effective. 5	Improve Services to Vulnerable Populations: 0

Total\$100,000\$100,000Funding Sources $\frac{Previous}{FY_S}$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$100,000\$100,000\$100,000\$100,000\$100,000Total\$100,000\$100,000\$100,000Priority Score (Max 100): 45 $\frac{F_1 - Immediate Health/Safety: 15}{F_2 - Future Health/Safety: 5}$ $\frac{F_7 - < 3$ Yrs to End of Useful Life: $res0GARE Score (Maximum 6): 00\frac{F_7 - < 3 Frs - Improve System Efficiency: 0F9 - Green Energy Element: 0F10 - Matching Funds: 0\frac{GARE Score (Maximum 6): 0}{Smart Growth Neighborhood Services: 0Smart Growth Neighborhood Services: 0Improve Quality of Life/Race/Health Equity: 0$	Funding Status First Year					Depa	rtment	Grounds	rchitect	ural Svcs, Fa	icilities,
Useful Life N/A Fund TBD asciption Dept. Priority Dept. Priority asciption Image: Status and Commutes the status in and/or reuse facilities. Specific properties to be address bighted bactions and complete work to stabilize, decommission and/or reuse facilities. Specific properties to be address bighted bactions to inorder: (A) Amaintion Supply Prior Destrict. Facility Vard - 522 X Second Marshall Station - Watkins Gate Rad/Fast Carrison Drive; (D) King City Yard - 522 X Second Kits, Schlama, (U) Damy Tarrar ⁻ - Constitution Bod, Salinas; (U) Dromer County Itage Natividad Rd, Salinas; (D) Former County Native Priorities The contribute to overall County Itage Natividad Rd, Salinas; (D) Former County Natitage Priority Same France Priore County Native Priore Co		– Unfun	ded			Project	Phase		d		
scription roject will provide funding to assess blighted locations and complete work to stabilize, decommission and/or reuse facilities. Specific properties to be addre if the identified each YY as part of the annual work plan development. As of March 2024, Housing and Community Depumpent identified is locations to incider a sprintfield is blance. (I) Former Annualtion Symphy Point – Barloy, Rds (B) East Garrison Mistoric District - Forn t, Ords, (D) Fring Range and Marshall Station - Warking Cater Kood/ East Garrison Drive. (D) King City Yard – 222 N Schould King King (City, E) Sharf (F) statistication stiffication 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 framer - Schould States (F) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former County Hoghing - 1200 Natividad Kd, Salinace, (I) Former County Hoghing - 1200 Natividad Kd, Salinace, (I) Former County Hoghing - 1200 Natividad Kd, Salinace, (I) Former County Hoghing - 1200 Natividad Kd, Salinace, (I) Former County Hoghing - 1200 Natividad Kd, Salinace, (I) Former County Hoghing - 1200 Natividad Kd, Salinace, (I) Former County Hoghing - 1200 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Salinace, (I) Former Phinting Services - 1220 Natividad Kd, Sal	Useful Life N/A					5					
roject will provide funding to assess blighted locations and complete work to stabilize, decommission and/or reuse facilities. Specific properties to be addred in biolections in a priorities to address blight in the County (not in order): (A) Annumition Supply Point - Badry Cyn Rd; (D) Exel Carrison Historic District. For a priorities to address blight in the County (not in order): (A) Annumition Supply Point - Badry Cyn Rd; (D) Exel Carrison Historic District. For a priorities to address blight in the County (not in order): (A) Annumition Supply Point - Badry Cyn Rd; (D) Exel Carrison Historic District. For a priority and its control blog, Salinas; (D) Former County Hospital - 1:300 Attividad Rd, Salinas; (D) County - Badry Cyn Rd; (D) Exel Carrison Historic District. For a priority services - 1:220 Natividad Rd, Salinas; (D) County - Badry Cyn Rd; (D) Exel Carrison Historic District. For a priority services - 1:220 Natividad Rd, Salinas; (D) County - Badry Cyn Rd; (D) Exel Carrison Historic District. For a priority services - 1:220 Natividad Rd, Salinas; (D) County - Badry Cyn Rd; (D) Exel Carrison Historic District. For a priority services - 1:220 Natividad Rd, Salinas; (D) Laurel Yard - 855 E Laurel Dr., Salinas. stification	Contact F. Kabwas	a-Green	x4805			Dept. P	riority				
ill beidenfifed each FY as part of the annual work plan development. As of March 2024, Housing and Community Development identified 12 locations to rule of the control fuel to the fuel to th	scription										
here is a need to assess existing properties throughout the County to prepare for potential new projects, remove structures that present a risk to the communite beath reasons or potential afterly hazards, remove abandoned facilities that are targets for vandalism, and/or eliminate the need to mothball facilities that on tribute to overall County blight.	rill be identified each FY as part of the a onsider as priorities to address blight in t. Ord; (C) Firing Range and Marshall S ange - Bitterwater Rd, King City; (F) Pc ounty "Farm" - Constitution Blvd, Salin	nnual wo the Cour tation - V orter-Vall as; (I) Fo	ork plan deve nty (not in or Watkins Gate ejo Mansion ormer County	lopment. As of rder): (A) Amm e Road/East Ga - 29 Bishop St y Hospital - 133	f March 2024 nunition Sup arrison Drive t, Pajaro (won 30 Natividad	, Housing and ply Point - Ban ; (D) King City k in progress) Rd, Salinas; (l Commu rloy Cyn l y Yard - 5); (G) Old	nity Develo Rd; (B) Eas 22 N Secon County Jai	pment i t Garris d Street l - 152 V	identified 12 on Historic l t, King City; V. Alisal St.,	locations to District - Form (E) Sheriff Firi Salinas; (H) O
or health reasons or potential safety hazards, remove abandoned facilities that are targets for vandalism, and/or eliminate the need to mothball facilities that ontribute to overall County blight.	stification										
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 status change and so become available to remove blight at the former Ft. Ord Marshall station and Firing Range. This project will be updated if the funding status change FY_S Budget Previous FY_S Current FY 24/25 25/26 26/27 27/28 28/29 Total Other \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Funding Sources Previous FY_S Current FY 24/25 25/26 26/27 27/28 28/29 Total Unfunded \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Priority Score (Max 100): 45 45 $F_7 - < 3$ Yrs to End of Useful Life: 0 $F_8 - Improve System Efficiency: 0 F_8 - Improve System Efficiency$	or health reasons or potential safety haz										
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Aga 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 change Budget Previous FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Total Other \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Total \$100,000 \$100,000 \$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 \$100,000 \$100,000 \$100,000 Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Total \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 Fi - Immediate Health/Safety: 15 F7 - < 3 Yrs to End of Useful Life: 0 Contribute to Community Civic Engagement: 0 F3 - Significant Health/Safety : 10 F8 - Improve System Efficiency: 0											
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Total\$100,000\$100,000Priority Score (Max 100): 45 $F_1 - Immediate Health/Safety: 15F_2 - Future Health/Safety: 5F_3 - Significant Health/Safety: 10F_4 - Security Issue: 5F_5 - Voluntary ADA Improvement: 0$	ay also become available to remove blig Budget Other		former Ft. C Previous	Ord Marshall st	24/25 \$100,000	ring Range. Th	nis projec	t will be up	dated if	the funding	status changes Total
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F_1 - Immediate Health/Safety:15 $F_7 - < 3$ Yrs to End of Useful0Contribute to Community Civic0 F_2 - Future Health/Safety:5 F_8 - Improve System Efficiency:0Resident/Stakeholder Involved Planning:0 F_4 - Security Issue:5 F_10 - Matching Funds:0Smart Growth Neighborhood Services:0 F_{11} - Reduce Repair Costs:10 F_{11} - Reduce Repair Costs:10Improve Quality of Life/Race/Health Equity:0	ay also become available to remove blig Budget Other Total Funding Sources Unfunded		Previous PYs Previous	rd Marshall st Current FY	24/25 \$100,000 \$100,000 24/25 \$100,000	ring Range. Tl 25/26	26/27	t will be up	28	28/29	status changes Total \$100,000 \$100,000 Total \$100,000
F2 - Future Health/Safety: 5 F3 - Significant Health/Safety: 10 F4 - Security Issue: 5 F5 - Voluntary ADA Improvement: 0 F1 - Reduce Renair Costs: 10	ay also become available to remove blig Budget Other Total Funding Sources Unfunded Total	ght at the	Previous FYs Previous FYs	Current FY Current FY	24/25 \$100,000 \$100,000 24/25 \$100,000	ring Range. Tl 25/26	26/27	t will be up	28	28/29	status changes Total \$100,000 \$100,000 Total \$100,000
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F4 - Security Issue: 5 F5 - Voluntary ADA Improvement: 0 F11 - Reduce Repair Costs: 10 Smart Growth Neighborhood Services: 0 Improve Quality of Life/Race/Health Equity: 0	ay also become available to remove blig Budget Other Total Funding Sources Unfunded Total <u>Prio</u> <u>F1 – Immediate Health/Safety:</u>	rity Score	Previous FYs Previous FYs e (Max 100): F7 Life	Current FY Current FY Current FY 45 - < 3 Yrs to Er e:	24/25 \$100,000 \$100,000 24/25 \$100,000 \$100,000 \$100,000 100,000	25/26 25/26	26/27 26/27 26/27 	E Score (M ribute to C	28 28 28 aximun	28/29 28/29 28/29	status changes Total \$100,000 \$100,000 \$100,000 \$100,000
F5 – Voluntary ADA Improvement: 0 F11 – Reduce Renair Costs: 10 Improve Quality of Life/Race/Health Equity: 0	ay also become available to remove blig Budget Other Total Funding Sources Unfunded Total <u>Prio</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety:	rity Score 15 5	Previous FYs Previous FYs e (Max 100): F7 Lift F8	Current FY Current FY Current FY 45 - < 3 Yrs to En e: - Improve Sys	24/25 \$100,000 \$100,000 24/25 \$100,000 \$100,000 \$100,000	25/26 25/26 25/26	26/27 26/27 26/27 <u>26/27</u> <u>GAR</u> Cont Enga	E Score (M ribute to C gement:	28 28 28 aximun	28/29 28/29 28/29 n 6): ity Civic	status changes Total \$100,000 \$100,000 Total \$100,000 \$100,000
$\Gamma \Pi = Reduce Repair Costs. IO$	ay also become available to remove blig Budget Other Total Funding Sources Unfunded Total <u>Prio</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	rity Score 15 5 10	Previous FYs Previous FYs e (Max 100): F7 Lift F8 F9	Current FY Current FY 45	24/25 \$100,000 \$100,000 24/25 \$100,000 \$100,000 \$100,000 and of Useful stem Efficien sy Element:	25/26 25/26 25/26 0 cy: 0 0	26/27 26/27 26/27 26/27 GAR Cont Enga Resi	E Score (M ribute to C gement: dent/Stake	28 28 28 aximun ommun	28/29 28/29 28/29 n 6): ity Civic	status changes Total \$100,000 \$100,000 Total \$100,000 \$100,000 0 0 0
F6 – Improve Public/Staff 0 Experience: 0 F12 – Repairs Cost Effective: 0 Improve Open Space/Environment: 0	ay also become available to remove blig Budget Other Total Funding Sources Unfunded Total <u>Prio</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u>	rity Score 15 5 10 5	e (Max 100): F7 F7 F7 F7 F7 F7 F7 F7 F7 F7	Current FY Current FY Current FY 45 - < 3 Yrs to En e: - Improve Sys - Green Energ - Matching F	24/25 \$100,000 \$100,000 24/25 \$100,000 \$100,000 \$100,000 and of Useful stem Efficien sy Element: Punds:	25/26 25/26 25/26 0 cy: 0 0 0	26/27 26/27 26/27 26/27 GAR Cont Enga Resi Sma	t will be up 27/ 27/ E Score (M ribute to C gement: dent/Stake tt Growth 1	28 28 28 aximun ommun holder I Veighbo	28/29 28/29 28/29 n 6): ity Civic involved Plan rhood Servio	status changes Total \$100,000 \$100,000 Total \$100,000 \$100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Experience. F12 - Repairs Cost Enective. 0 Improve Services to Vulnerable Populations: 0	ay also become available to remove blig Budget Other Total Funding Sources Unfunded Total <u>Prio</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u> <u>F5 – Voluntary ADA Improvement:</u> <u>F6 – Improve Public/Staff</u>	rity Score 15 5 10 5 0	e (Max 100): F7s e (Max 100): F7 F7 F7 F7 F7 F7 F7 F7 F7 F7	Current FY Current FY 45 - < 3 Yrs to Er e: - Improve Sys - Green Energ 0 - Matching F - Reduce Rep	24/25 \$100,000 \$100,000 24/25 \$100,000 \$100,000 \$100,000 and of Useful stem Efficien ty Element: Funds: pair Costs:	25/26 25/26 25/26 0 cy: 0 0 0 0 10	26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27	E Score (M ribute to Cogement: dent/Stake tr Growth N rove Quality	28 28 28 28 28 28 28 28 28 28 28 28 28 2	28/29 28/29 28/29 n 6): ity Civic ity Civic ity Civic ity Civic ity Civic	status changes Total \$100,000 \$100,000 Total \$100,000 \$100,000 \$100,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

at SW end on a the recent Ne itigation may ration of assets	1805 ard in Saliu unfenced 1 we Juvenib be require s. The Lau ended in ti and pedest	rel Yard has ex he Security Ass	tely 2,000 lin Potential site	Dept. I Unit (CMU) ear feet, 10ft complication	t Phase No Fund TH Priority TH wall from co high). Estim as include hi	3D 3D rner of Yard an late is based or gh water table	a rough orde	r of magnitude
t the Laurel Ya at SW end on t the recent Ne itigation may ration of assets t was recommon y equipment a	ard in Salii unfenced l ew Juvenile be require s. The Lau ended in ti and pedest	lot (approximat e Hall project. ed. rel Yard has ex he Security Ass	tely 2,000 lin Potential site	Dept. I Unit (CMU) ear feet, 10ft complication	Fund TH Priority TH wall from co high). Estin hs include hi	3D 3D rner of Yard an late is based or gh water table	a rough orde	r of magnitude
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at SW end on the recent Ne itigation may ration of assets t was recommon y equipment a	unfenced l ew Juvenik be require s. The Lau ended in t and pedest	lot (approximat e Hall project. ed. rel Yard has ex he Security Ass	tely 2,000 lin Potential site	ear feet, 10ft complication increase in b	high). Estin ns include hi purglaries in	ate is based or gh water table	a rough orde	r of magnitude
t was recommo y equipment a	ended in t and pedest	he Security Ass				4h - 1+ 4h		
t was recommo y equipment a	ended in t and pedest	he Security Ass				4h - 1+ +h		
ompleted in the	e 1st Year (
		of the CIP:						
struction may	y be comple	eted via Job Or	rder Contract	ing (JOC).				
	-							
		Current FY	24/25	25/26	26/27	27/28	28/29	Total
			\$698,488					\$698,488
			\$698,488					\$698,488
			\$3,492,443					\$3,492,44
			\$1,222,355					\$1,222,355
_			\$6,111,774					\$6,111,774
		Current FY	24/25	25/26	26/27	27/28	28/29	Total
			\$6,111,774					\$6,111,774
			\$6,111,774					\$6,111,774
	F	Previous FYs Previous FYs	Previous Current FY	FYs Current FY 24/25 \$698,488 \$698,488 \$698,488 \$3,492,443 \$1,222,355 \$6,111,774 \$6,111,774	FYs Current FY 24/25 25/26 FYs \$698,488 \$698,488 \$698,488 \$3,492,443 \$1,222,355 \$6,111,774 Previous FYs Current FY 24/25 25/26 \$6,111,774	FYs Current FY 24/25 25/26 26/27 \$698,488 \$698,488 \$698,488 \$3,492,443 \$1,222,355 \$6,111,774 Previous FYs Current FY 24/25 25/26 26/27 \$6,111,774	FYs Current F1 24/25 25/26 26/2/ 27/28 \$698,488 \$698,488 \$698,483 \$3,492,443 \$1,222,355 \$6,111,774 Previous FYs Current FY 24/25 25/26 26/27 27/28 \$6,111,774	FYs Current F1 24/25 25/26 26/27 27/28 28/29 \$698,488 \$698,488 \$698,488 \$3,492,443 \$1,222,355 \$6,111,774 Previous FYs \$6,111,774 Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 \$6,111,774 \$6,111,774 \$6,111,774 \$6,111,774 \$6,111,774 \$6,111,774

24/25 thru 28/29

Improve Services to Vulnerable Populations: 0

Type Building				Departmen	t PWFP – Archit Grounds	ectural Svcs, Fa	cilities,
Funding Status First Year – Un	nfunded			Project Phas	e Not Started		
Useful Life 10 Years				U U	d TBD		
Contact F. Kabwasa-Gr	reen x4805			Dept. Priorit			
				Dept. I Horn	y 100		
escription							
This project proposes to repave and restripe t building provides services for Civil, Domestic 2019 cost estimate has been escalated for FY has been added to the project to cover potenti	Violence/Hara 24/25 using the	ssment (Restrai DGS California	ning Orders Construction), Family Law, Family	Support and Prol	oate Court Depa	rtments. The
ustification							
The project preserves an existing asset and eli	iminates potent	ial hazards due	to uneven o	r broken pavement. F	arking lot will requ	uire ADA impro	vements.
roject Status and Goals/Tasks to be Complete	d in the 1st Yea	r of the CIP:					
Complete Project. Construction may be comp	leted via Job Or	rder Contracting	g (JOC).				
	Previous						
Budget	FYs	Current FY	24/25	25/26 26/	27 27/28	28/29	Total
Budget Design/Environmental		Current FY	24/25 \$192,480	25/26 26/	27 27/28	28/29	Total \$192,480
-		Current FY		25/26 26/	27 27/28	28/29	
Design/Environmental		Current FY	\$192,480 \$192,480	25/26 26/	27 27/28	28/29	\$192,480 \$192,480
Design/Environmental Construction Management Construction		Current FY	\$192,480 \$192,480 \$962,402	25/26 26/	27 27/28	28/29	\$192,480 \$192,480 \$962,402
Design/Environmental Construction Management Construction Contingency		Current FY	\$192,480 \$192,480 \$962,402 \$336,842		27 27/28	28/29	\$192,480 \$192,480 \$962,402 \$336,842
Design/Environmental Construction Management Construction		Current FY	\$192,480 \$192,480 \$962,402		27 27/28	28/29	\$192,480 \$192,480 \$962,402 \$336,842
Design/Environmental Construction Management Construction Contingency	FYs Previous	Current FY	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20			28/29	\$192,480 \$192,480 \$962,402 \$336,842
Design/Environmental Construction Management Construction Contingency Total	FYs		\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20	14 25/26 26/			\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 Total
Design/Environmental Construction Management Construction Contingency Total Funding Sources	FYs Previous		\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 24/25	14 25/26 26/ 14			\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,200
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	FYs Previous		\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 \$1,684,20	14 25/26 26/ 14			\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,200 Total \$1,684,200
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs	Current FY	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 \$1,684,20	14 25/26 26/ 14			\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,200 Total \$1,684,200
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous	Current FY	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 \$1,684,20	4 25/26 26/ 14 14	27 27/28	28/29	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 Total \$1,684,20
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs Score (Max 100)	Current FY	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 \$1,684,20 \$1,684,20	4 25/26 26/ 14 1 ife: 10	27 27/28 ARE Score (Maxim	28/29 um 6):	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 \$1,684,20 \$1,684,20
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total Priority S	FYs Previous FYs Score (Max 100) 0 F7	Current FY	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 \$1,684,20 \$1,684,20 \$1,684,20	14 25/26 26/ 14 14 14 14 14	27 27/28 ARE Score (Maxim ntribute to Comm	28/29 um 6): unity Civic Enga	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 Total \$1,684,20 \$1,684,20
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs Score (Max 100) 0 F7 5 F8	Current FY): 20 '- < 3 Yrs to En	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 24/25 \$1,684,20 \$1,684,20 \$1,684,20 d of Useful tem Efficien	$\frac{25/26}{4}$	27 27/28 ARE Score (Maxim ntribute to Comm sident/Stakeholde	28/29 um 6): unity Civic Enga r Involved Plan	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,200 Total \$1,684,200 \$1
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs Score (Max 100) 0 5 5 5 5 5 5 5	Current FY): 20 2 - < 3 Yrs to En 3 - Improve Sys	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 24/25 \$1,684,20 \$1,684,20 \$1,684,20 d of Useful tem Efficien y Element:	25/26 26/ 4 4 Life: 10 G/ cy: 0 Re Sn	ARE Score (Maxim Intribute to Comm sident/Stakeholde nart Growth Neigh	28/29 um 6): unity Civic Enga er Involved Plan borhood Service	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 Total \$1,684,20 \$1,684,20 \$1,684,20
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>Priority S</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :</u>	FYs Previous FYs Score (Max 100) 0 F7 5 F2 5 F2 F1	Current FY): 20 '- < 3 Yrs to En 3 - Improve Sys - Green Energ	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20\$1,684,20\$1,684,20\$1,	25/26 26/ 4 4 Life: 10 G/ cy: 0 Re Sn In	27 27/28 ARE Score (Maxim ntribute to Comm sident/Stakeholde	28/29 um 6): unity Civic Enga rr Involved Plan borhood Service ife/Race/Healtl	\$192,480 \$192,480 \$962,402 \$336,842 \$1,684,20 Total \$1,684,20 \$1,6

24/25 thru 28/29

roject #: PWFP 2020-01 roject name: Add Cameras in Schilling	g Campus	Parkiı	ng Lots - 1441	Schilling	Pl Salinas				
Type Equipment					Depa	artment	PWFP – Archited	ctural Svcs, Fa	cilities,
Funding Status First Year – U	Unfunded				Projec	ot Dhaca	Grounds Not Started		
Useful Life 10 Years					110je	Fund			
Contact F. Kabwasa-O	Green x480	5			Dept.	Priority			
					.1				
escription									
Install security cameras in parking lots arou Construction Cost Index CCCI.	and the Schi	illing C	ampus. The 20	20 cost esti	mate has beer	n escalated	l for FY 24/25 usin	ng the DGS Ca	lifornia
ustification									
Installing security cameras can identify and been broken into and equipment has been s	deter perpe	etrators the Fle	s, record vehicl et Parking Lot.	e accidents,	vandalism, a	nd pedestr	rian trips and falls	. Several Cour	nty vehicles have
roject Status and Goals/Tasks to be Comple	ted in the 1s	st Year	of the CIP:						
Complete installation of security cameras.									
Budget	Prev FYs	vious	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	Prev FYs	vious	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$159,049					\$159,049
Total				\$159,049					\$159,049
Priority	y Score (Ma	ax 100):	: 15						
<u></u>		/				GAD	E Score (Maximur	n 6).	0
F1 – Immediate Health/Safety:	0		– < 3 Yrs to Er				ribute to Commun		
F2 – Future Health/Safety:	5		– Improve Sys		ncy: 0		lent/Stakeholder		-
F3 – Significant Health/Safety :	5	F9	– Green Energ	y Element:			t Growth Neighbo		0

F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0

F6 – Improve Public/Staff Experience: 0

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

Improve Quality of Life/Race/Health Equity: o Improve Open Space/Environment: 0 Improve Services to Vulnerable Populations: 0

Type Equipment				Depart	ment	PWFP – Architec Grounds	ctural Svcs, Fa	cilities,
Funding Status First Year – Unfu	nded			Project l	Phase	Not Started		
Useful Life 10 Years					Fund	TBD		
Contact F. Kabwasa-Gree	n x4805			Dept. Pr	iority	TBD		
escription								
I. I.								
Replace existing obsolete security cameras and i in the County's Facility Security Assessment. Th 24/25 using the DGS California Construction Co	is project cove	ers all buildings						
istification								
The existing cameras are obsolete and are incom the campus. The Yard has been broken into man Yard may experience trespassing and conflicts b vehicle accidents and pedestrian slips and falls.	y times over t	he last 3 years	and equipme	ent has been sto	len. Wit	th the newly const	tructed Home	less Shelter, th
roject Status and Goals/Tasks to be Completed i	n 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
Total			ψ412,23/					ψ412,23/
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 Sco	re (Max 100):	: 25						
E1 Immediate Health /Sofaty:	Fz	< 0 Vrs to En	d of Usoful I	ifo: 10	GAR	E Score (Maximur	m 6):	0
F1 – Immediate Health/Safety:0F2 – Future Health/Safety:5	· · · · · · · · · · · · · · · · · · ·	– < 3 Yrs to End – Improve Syst			Contr	ribute to Commur	nity Civic Eng	agement: o
F2 - Future Health/Safety:5F3 - Significant Health/Safety :5	·	 – Improve Syst – Green Energy 		ey: 0	Resid	lent/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue: 5	· <u> </u>	– Matching Fu			Smar	t Growth Neighbo	orhood Servic	es: 0
F5 – Voluntary ADA Improvement: 0	·	– Reduce Repa			Impr	ove Quality of Life	e/Race/Healt	h Equity: o
F6 – Improve Public/Staff Experience: 0	·	e – Repairs Cos			Impr	ove Open Space/H	Environment:	0
	. 12				Impr	ove Services to Vu	ilnerable Pop	ulations: o

		ice - 1441 S	Schilling Pl Sa	linas					
Type Building					Departme			ctural Svcs, Fa	cilities,
Funding Status First Year –	- Unfund	ded			-	Grou			
Useful Life 20 Years					Project Pha		Started		
Contact F. Kabwasa-	-Green z	x4805				nd TBD			
					Dept. Prior	ity TBD			
escription									
Remove chain-link fence and install an ant Secure fence is included in the County's Fa Construction Cost Index CCCI.									
stification									
Over the last couple of years, the existing for he parking lot and prevent/discourage per							t has been s	tolen. Installat	ion will secur
oject Status and Goals/Tasks to be Comple	leted in 1	the 1st Year	of the CIP:						
Complete project.									
Budget		Previous FYs	Current FY	24/25	25/26 26	6/27	27/28	28/29	Total
Design/Environmental				\$28,682					\$28,682
Construction Management				\$28,682					\$28,682
Construction Management Construction				\$28,682 \$143,410					\$28,682 \$143,410
Construction				\$143,410					\$143,410
Construction				\$143,410 \$50,193					\$143,410 \$50,193
Construction				\$143,410					\$143,410
Construction				\$143,410 \$50,193					\$143,410 \$50,193
Construction		Previous FYs	Current FY	\$143,410 \$50,193 \$250,967	25/26 26	5/27	27/28	28/29	\$143,410 \$50,193
Construction Contingency Total			Current FY	\$143,410 \$50,193 \$250,967	25/26 26	5/27	27/28	28/29	\$143,410 \$50,193 \$250,967

roject #: PWFP 2020-04 roject name: Courthouse Parking Lot St	tunatuno Da	naine 1000 Agu	uiito Pd M	ontonov				
roject name: Courthouse Parking Lot S	tructure Ke	pairs - 1200 Agu	lajito ku m	onterey	DI		- 10 F	
Type Building				Depart	ment _{Gr}	VFP – Architeo ounds	ctural Sves, Fa	cilities,
Funding Status First Year – U	nfunded			Project 1	Phase No	ot Started		
Useful Life 20 Years					Fund TE	D		
Contact F. Kabwasa-Gr	reen x4805			Dept. Pr	iority TE	D		
Description								
Project includes rust stain removal at steel gu estimate has been escalated for FY 24/25 usin								2020 cost
ustification								
This project falls in the category of preservati corrosive marine atmospheric environment. resistance to seismic activity. Exposed wood a and sealed to prevent water intrusion. Unsigh	Surface rust i railings, conc	s present on expos rete surfaces, and s	ed metal fran structural pe	mework, which enetrations are a	if left untre	ated will comp	promise struct	ural integrity and
Project Status and Goals/Tasks to be Complete	ed in the 1st Y	ear of the CIP:						
Preliminary inspection performed to assess c	ondition. Go:	al is to complete we	ork					
Budget	Previou FYs	IS 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	Previou FYs	IS 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 1	00): 15						
					CADEC	core (Maximur	n 6).	1
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to Er	nd of Useful	Life: o		te to Commun		1
F2 – Future Health/Safety:	5	F8 – Improve Sys	tem Efficien	cy: 0		/Stakeholder 1		
F3 – Significant Health/Safety :	5	F9 – Green Energ	y Element:			rowth Neighbo		0
F4 – Security Issue:	0	F10 – Matching F	unds:			0		
F4 – Security Issue: F5 – Voluntary ADA Improvement:	0	F10 – Matching F F11 – Reduce Rep			Improve	Quality of Life Open Space/H	e/Race/Health	

TypeBuildingFunding StatusFirst Year –Useful Life20 YearsContactF. Kabwasa-					-	Fund		rtural Svcs, Fa	ucilities,
escription									
Design and implement repair and repavem improvement requirements. The 2021 cost \$150,000 "Other" costs placeholder has bee 2020-10.	estimate	has been	escalated for F	'Y 24/25 using	, the DGS Cali	fornia C	onstruction Cost I	ndex CCCI. A	n additional
istification									
Parking lot exhibits numerous cracks and p	otholes.								
roject Status and Goals/Tasks to be Comple	eted in the	e 1st Year	of the CIP:						
Complete project.									
Budget		revious Ys	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					\$436,09;
Other				\$150,000					\$150,000
Contingency				\$152,632					\$152,632
Total	_			\$913,163					\$913,163
Funding Sources		revious Ys	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$913,163					\$913,163
Total				\$913,163					\$913,163
				17 07 10					10000
Priorit	y Score (l	Max 100):	: 30						
		_				GAR	E Score (Maximu	m 6):	1
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F7 Lif	– < 3 Yrs to Ei fe:	nd ot Useful	10		ribute to Commu	nity Civic	0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	5 5	F8	– Improve Sys	stem Efficienc	y: 0		agement: dent/Stakeholder	Involved Play	
F4 – Security Issue:	0		– Green Energ	50			rt Growth Neighb		
F5 – Voluntary ADA Improvement:	0		0 – Matching I				rove Quality of Lif		
F6 – Improve Public/Staff Experience:	10		1 – Reduce Rej 2 – Repairs Co		0		rove Open Space/		
		614	2 – Repairs Co	st Effective:			rove Services to V		

24/25 thru 28/29

oject name: 855 E Laurel - Skate and E							
Type Building Funding Status First Year – U	Infunded			Department	Grounds		cilities,
Useful Life 35 years	inunded			5	Design/Planning	5	
Contact Lindsay Lerah	ole - (831) 755-500	61		Fund			
-				Dept. Priority	TBD		
escription							
Board Referral 2017.20 - Lease agreement bo Salinas for the implementation of a Skate an- most densely populated community among s and 12,800 sf bike park. Both amenities wou trail network (enhanced trail crossing at Vete design features, including a bioswale, and bio	d Bike Park. The j several regional re ild be fenced and a erans way, not inc	proposed facilit ecreation ameni access permitte cluded in propo	ty is is on 1.7 a ities. The proj ed only during osal at this tim	acres on County owne posed project include (daylight hours. 2) Ir le but may be constru	ed property. Strate the following iten istallation of signa icted at a later date	gically located ns: 1) new 9,47 ge improveme e) 3) Installatio	in the County's osf skate park nts to existing on of low impac
istification							
Parks Commission and Board of Supervisors completed per the terms of the application u		provement as a	a priority proj	ect for Prop 68 fundi	ng with the obliga	tion a project s	hall be
completed per the terms of the application u oject Status and Goals/Tasks to be Complete Staff have completed community outreach m	ed in the 1st Year	of the CIP: ed community	partners, dev	eloped schematic des	signs, and complet		
completed per the terms of the application u oject Status and Goals/Tasks to be Complete Staff have completed community outreach m Contingent on Prop 68 grant award, staff wil	pon award. ed in the 1st Year neetings, establish Il completed desig Previous	of the CIP: ed community n development	partners, dev and construct	eloped schematic des	signs, and complet	ed environme	ntal assessmen
ompleted per the terms of the application u oject Status and Goals/Tasks to be Complete taff have completed community outreach m ontingent on Prop 68 grant award, staff wil Budget	ed in the 1st Year neetings, establish Il completed desig	of the CIP: ed community	partners, dev t and construct 24/25	eloped schematic des	signs, and complet		ntal assessmen Total
ompleted per the terms of the application u oject Status and Goals/Tasks to be Complete taff have completed community outreach m contingent on Prop 68 grant award, staff wil Budget Design/Environmental	pon award. ed in the 1st Year neetings, establish Il completed desig Previous	of the CIP: ed community n development	partners, dev and construct	eloped schematic des tion documents for b 25/26 26/2	signs, and complet	ed environme	ntal assessmen Total \$400,000
ompleted per the terms of the application u oject Status and Goals/Tasks to be Complete itaff have completed community outreach m Contingent on Prop 68 grant award, staff wil Budget Design/Environmental Construction Management	pon award. ed in the 1st Year neetings, establish Il completed desig Previous	of the CIP: ed community n development	partners, dev t and construct 24/25	eloped schematic destion documents for b 25/26 26/2 \$100,000	signs, and complet	ed environme	ntal assessmen Total \$400,000 \$100,000
ompleted per the terms of the application u oject Status and Goals/Tasks to be Complete staff have completed community outreach m Contingent on Prop 68 grant award, staff wil Budget Design/Environmental Construction Management Construction	pon award. ed in the 1st Year neetings, establish Il completed desig Previous	of the CIP: ed community n development	partners, dev t and construct 24/25	eloped schematic des tion documents for h 25/26 26/2 \$100,000 \$2,250,000	signs, and complet	ed environme	ntal assessmen Total \$400,000 \$100,000 \$2,250,00
completed per the terms of the application u oject Status and Goals/Tasks to be Complete Staff have completed community outreach m Contingent on Prop 68 grant award, staff wil Budget Design/Environmental	pon award. ed in the 1st Year neetings, establish Il completed desig Previous	of the CIP: ed community n development	partners, dev t and construct 24/25	eloped schematic destion documents for b 25/26 26/2 \$100,000	signs, and complet	ed environme	ntal assessmen Total \$400,000
completed per the terms of the application u oject Status and Goals/Tasks to be Complete Staff have completed community outreach m Contingent on Prop 68 grant award, staff wil Budget Design/Environmental Construction Management Construction Contingency	pon award. ed in the 1st Year neetings, establish Il completed desig Previous	of the CIP: ed community n development	partners, dev t and construct 24/25 \$400,000	eloped schematic des tion documents for b 25/26 26/2 \$100,000 \$2,250,000 \$250,000	signs, and complet	ed environme	ntal assessmen Total \$400,000 \$100,000 \$2,250,000 \$250,000
completed per the terms of the application u oject Status and Goals/Tasks to be Complete Staff have completed community outreach m Contingent on Prop 68 grant award, staff wil Budget Design/Environmental Construction Management Construction Contingency	pon award. ed in the 1st Year neetings, establish Il completed desig Previous	of the CIP: ed community n development	partners, dev t and construct 24/25 \$400,000	eloped schematic des tion documents for b 25/26 26/2 \$100,000 \$2,250,000 \$250,000	signs, and complet id. 7 27/28	ed environme	ntal assessmen Total \$400,000 \$100,000 \$2,250,000 \$250,000
completed per the terms of the application u oject Status and Goals/Tasks to be Complete Staff have completed community outreach m Contingent on Prop 68 grant award, staff wil Budget Design/Environmental Construction Management Construction Contingency Total	ed in the 1st Year ed in the 1st Year neetings, establish Il completed desig Previous FYs	of the CIP: eed community in development Current FY	partners, dev t and construct 24/25 \$400,000	eloped schematic destion documents for h 25/26 26/2 \$100,000 \$2,250,000 \$250,000 \$2,600,000	signs, and complet id. 7 27/28	ed environmen 28/29	ntal assessmen Total \$400,000 \$100,000 \$2,250,000 \$250,000 \$3,000,00

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

Туре	Building					Departr	nent	PWFP – Architec Grounds	tural Svcs, Fa	cilities,
Funding Status	First Year –	Unfund	led			Project P	hase	Not Started		
Useful Life	25 Years					I	und	TBD		
Contact	J. Snively - 8	331-759	-6617			Dept. Pri	ority	TBD		
escription										
This project summarizes facili 2,500 sqft and was originally potential costs, staff has used ignificantly in the past 2 year Work includes: exterior door 1 pump; HVAC replacement/up	built in 1970 the Maximur s, and PWFP replacement;	. The Fa n Tenar Faciliti electric	acility Asse nt Improven ies staff rece cal feeders;	ssment costs, e ments estimate ommends addi	escalated to 20 of \$556 per so tional cost esti	23 values are es aft instead. Maj mating be cond	timate or buil lucted	ed at only \$162.55 Iding system replac prior to approving	per sqft. To b cement costs a final total j	etter represent have increased project budget.
stification										
The 2015 Kitchell Facility Asse	essment iden	tifies fa	cility repair	r and maintena	ince needs to k	eep County bui	lding i	n good working or	der.	
oject Status and Goals/Tasks	to be Comple	eted in t	the 1st Year	of the CIP:						
	*									
Hire a consultant to conduct s for the FY 24/25 CIP update.	coping and e	stimatiı	ng services	for a more accu	urate project es	stimate. Results	s would	d be reported back	to the Board	of Supervisors
Budget			Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental					\$80,000	\$1,390,000				\$1,470,00
Construction Management						\$1,390,000				\$1,390,00
Construction						\$6,950,000				\$6,950,00
Contingency						\$1,390,000				\$1,390,00
Total		-			\$80,000	\$11,120,000				\$11,200,0
Funding Sources			Previous FYs	Current FY	24/25	25/26	26/27	7 27/28	28/29	Total
Unfunded					\$80,000	\$11,120,000				\$11,200,0
Total					\$80,000	\$11,120,000				\$11,200,0
	Priorit	y Score	e (Max 100)	: 35						
F1 – Immediate Health/	Safety:	0	F7	- < 3 Yrs to E	nd of Useful		GAR	RE Score (Maximu	m 6):	2
F2 – Future Health/Safe	2	5	Li		na or oborar	10		tribute to Commu agement:	nity Civic	0
F3 – Significant Health/	Safety :	5		8 – Improve Sys		y: 0		dent/Stakeholder	Involved Pla	ning: 0
F4 – Security Issue:		0) – Green Energ		0		rt Growth Neighbo		0
F5 – Voluntary ADA Imp	provement:	0		0 – Matching I		0		rove Quality of Life		
	ıff	10		1 – Reduce Rep	-	0	Imp	rove Open Space/l	Environment	: 0
F6 – Improve Public/Sta			F1	2 – Repairs Co	st Effective.	5				1
F6 – Improve Public/Sta Experience:				2 Repuits co	or Birocuror	<u> </u>	Imp	rove Services to Vı	ılnerable Pop	ulations: 1

24/25 thru 28/29

oject name: Repaint Buil	ding Exterior at 14	41/1488 S	chilling PI Sa	annas					
Туре	Building				Depa	rtment	PWFP – Archite Grounds	ectural Svcs, Fa	cilities,
Funding Status	First Year – Unfund	led			Project	t Phase	Not Started		
Useful Life	20 Years				Troject	Fund			
Contact	Andrei Petrutiu (83	1) 755-4986			Dept. P	riority			
escription									
Fhis project covers exterior pa from other painting projects. \$217,523; 1441 South - \$240,6	should the Board dec	ide to fund							
stification									
Гhe exterior walls and other b	ouilding surfaces at 14	141/1488 Sc	hilling Place h	ave reached t	he end of thei	ır useful l	ife and need rep	ainting.	
The exterior walls and other b	ouilding surfaces at 14	141/1488 Sc	hilling Place h	ave reached t	he end of the	ir useful l	ife and need rep	ainting.	
The exterior walls and other b oject Status and Goals/Tasks Obtain JOC quote for work an	to be Completed in t	he 1st Year (of the CIP:	ave reached t	he end of the	ır useful l	ife and need rep	ainting.	
oject Status and Goals/Tasks	to be Completed in the complete painting	he 1st Year (of the CIP:		25/26	26/27		28/29	Total
oject Status and Goals/Tasks Obtain JOC quote for work ar	to be Completed in the complete painting	he 1st Year of Ju by end of Ju Previous	of the CIP:						Total \$57,000
oject Status and Goals/Tasks Dbtain JOC quote for work ar Budget	to be Completed in the complete painting	he 1st Year of Ju by end of Ju Previous	of the CIP:	24/25					
oject Status and Goals/Tasks Obtain JOC quote for work an Budget Design/Environmental	to be Completed in the complete painting	he 1st Year of Ju by end of Ju Previous	of the CIP:	24/25 \$57,000					\$57,000
oject Status and Goals/Tasks Dbtain JOC quote for work an Budget Design/Environmental Construction Management	to be Completed in the complete painting	he 1st Year of Ju by end of Ju Previous	of the CIP:	24/25 \$57,000 \$50,000					\$57,000 \$50,000
oject Status and Goals/Tasks Obtain JOC quote for work an Budget Design/Environmental Construction Management Construction	to be Completed in the complete painting by th	he 1st Year of Ju by end of Ju Previous	of the CIP:	24/25 \$57,000 \$50,000 \$560,250 \$667,250			27/28		\$57,000 \$50,000 \$560,250
oject Status and Goals/Tasks Dbtain JOC quote for work an Budget Design/Environmental Construction Management Construction Total	to be Completed in the complete painting by th	he 1st Year of by end of Ju Previous FYs Previous	of the CIP: Ine 2025. Current FY	24/25 \$57,000 \$50,000 \$560,250 \$667,250	25/26	26/27	27/28	28/29	\$57,000 \$50,000 \$560,250 \$667,250

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

24/25 thru 28/29

roject #: PWFP 2024-05 roject name: Parking Lot Resurfacin	g/Restri	ping and	Sidewalk Re	pairs at 144	1/1488 Schillin	g Pl S	alinas		
Type Roads					Departm		PWFP – Architect Grounds	ural Svcs, Fa	cilities,
Funding Status First Year -	- Unfunde	ed			Project Ph				
Useful Life 20 Years						ind 1			
Contact Andrei Petr	rutiu (831)) 755-4986	5		Dept. Prio				
Description									
Estimated cost represents first year budge 420,000 square feet of drive and parking								stimated at a	pproximately
ustification									
The parking lot at 1441-1488 Schilling Pla has areas where the concrete is broken and wet.	ce is appro d dislocate	oaching its ed by roots	end of useful l s or differential	life. Signs of d l settlement. V	eterioration and Valking surface r	erosio equires	n of the pavemen s refinish to addr	t become not ess slippery c	iceable. Sidewall onditions when
Determine/define scope of work, prepare			f funded, contr	act paving wo	rk and complete	projec	t by June 30, 202	:5.	
Budget		Previous FYs	Current FY	24/25	25/26 2	6/27	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 TYs	Current FY	24/25	25/26 2	6/27	27/28	28/29	
8	F	10							Total
Unfunded	F			\$130,000	\$11,780,870				Total \$11,910,870
	F			\$130,000 \$130,000	\$11,780,870 \$11,780,870				
Unfunded Total		(Max 100):	35						\$11,910,870
Unfunded Total		(Max 100):		\$130,000		GARE	: Score (Maximur	n 6):	\$11,910,870
Unfunded Total		(Max 100):	- < 3 Yrs to Er	\$130,000		Contri	: Score (Maximur ibute to Commun gement:		\$11,910,870 \$11,910,870

0 F5 – Voluntary ADA Improvement: 0 F6 – Improve Public/Staff 10 Experience:

F4 – Security Issue:

F9 – Green Energy Element: 0 F10 - Matching Funds: 0 F11 – Reduce Repair Costs: 10 F12 – Repairs Cost Effective: 5 Smart Growth Neighborhood Services: 1 Improve Quality of Life/Race/Health Equity: 0 Improve Open Space/Environment: 0 Improve Services to Vulnerable Populations: 0

oject name: 1488 Schilling		Jans							
Туре В	uilding				Depart	mont	PWFP – Architec	tural Svcs, Fa	acilities,
Funding Status F	-	nded			Depart	ment	Grounds		
Useful Life 2		liueu			-		Not Started		
	. Gonzalez, (831)	755-4855				Fund	TBD		
Contact 5.	. Golizalez, (631)	/55-4055			Dept. Pri	iority	TBD		
escription									
The approximately 86,000 sqft (Sections of the roof are deteriora extend the life of the current roo project at 1410 Natividad.	ating causing lea	ks into the bu	ilding. This pro	oject would re	pair approxima	ately 3,0	000 sqft of severe	ly deteriorate	ed sections to
istification									
The 1488 Schilling facility house Operations, and ITD storage and							ial Service wareh	ouse, Records	s Retention, Ma
roject Status and Goals/Tasks to	be Completed in	n the 1st Year	of the CIP:						
program. Budget		Previous	Current FY	04/05					
		FYS		24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		FYs		\$12,000	25/26	26/27	27/28	28/29	Total \$12,000
Design/Environmental Construction Management		FYS			25/26	26/27	27/28	28/29	
		FYS		\$12,000	25/26	26/27	27/28	28/29	\$12,000
Construction Management		FYS		\$12,000 \$12,000	25/26	26/27	27/28	28/29	\$12,000 \$12,000
Construction Management		FYS		\$12,000 \$12,000 \$60,000	25/26	26/27	27/28	28/29	\$12,000 \$12,000 \$60,000
Construction Management Construction Contingency		Previous FYs	Current FY	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000	25/26	26/27	27/28	28/29	\$12,000 \$12,000 \$60,000 \$21,000
Construction Management Construction Contingency Total		Previous		\$12,000 \$12,000 \$60,000 \$21,000 \$105,000					\$12,000 \$12,000 \$60,000 \$21,000 \$105,000
Construction Management Construction Contingency Total Funding Sources		Previous		\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25					\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total
Construction Management Construction Contingency Total Funding Sources Unfunded		Previous		\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25 \$105,000					\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000
Construction Management Construction Contingency Total Funding Sources Unfunded	Priority Sco	Previous	Current FY	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25 \$105,000		26/27	27/28	28/29	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000 \$105,000
Construction Management Construction Contingency Total Funding Sources Unfunded		Previous FYs re (Max 100): F7	Current FY 55 - < 3 Yrs to Er	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 \$105,000 \$105,000	25/26	26/27 	27/28 E Score (Maximu	28/29 m 6):	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000
Construction Management Construction Contingency Total Funding Sources Unfunded Total	afety: 15	Previous FYs re (Max 100): F7 Lift	Current FY 55 - < 3 Yrs to En	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25 \$105,000 \$105,000	25/26	26/27 GAR Cont	27/28	28/29 m 6):	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000 \$105,000
Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/Sa</u>	afety: 15 7: 5	Previous FYs re (Max 100): F7 Lift F8	Current FY <u>55</u> - < 3 Yrs to En :: - Improve Sys	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25 \$105,000 \$105,000 \$105,000	25/26	26/27 GAR Cont Enga	27/28 E Score (Maximu ribute to Commu	28/29 <u>m 6):</u> nity Civic	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000 \$105,000 0
Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/Sa</u> <u>F2 – Future Health/Safety</u>	afety: 15 7: 5	Previous FYs re (Max 100): F7 Lift F8 F9	Current FY <u>55</u> < 3 Yrs to Er :: - Improve Sys - Green Energ	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25 \$105,000 \$105,000 \$105,000	25/26	26/27 GAR Cont Enga Resid	27/28 E Score (Maximu ribute to Commu gement:	28/29 m 6): nity Civic Involved Plan	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000 \$105,000 0 0 0
Construction Management Construction Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/Sa</u> <u>F2 – Future Health/Safety</u> <u>F3 – Significant Health/Sa</u>	afety: 15 7: 5 afety: 10 0	Previous FYs re (Max 100): 	Current FY 55 - < 3 Yrs to Er : - Improve Sys - Green Energ 0 - Matching F	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25 \$105,000 \$105,000 \$105,000 ad of Useful stem Efficience yy Element: 'unds:	25/26	26/27 GAR Cont Enga Resid Smar	27/28 E Score (Maximu ribute to Commu gement: dent/Stakeholder rt Growth Neighb	28/29 m 6): nity Civic Involved Plan orhood Service	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000 \$105,000 \$105,000 0 nning: 0 ces: 0
Construction Management Construction Contingency Total Funding Sources Unfunded Total F1 – Immediate Health/Sa F2 – Future Health/Safety F3 – Significant Health/Sa F4 – Security Issue:	afety: 15 7: 5 afety: 10 0 ovement: 0	Previous FYs re (Max 100): F7 F8 F10 F11	Current FY <u>55</u> < 3 Yrs to Er :: - Improve Sys - Green Energ	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 24/25 \$105,000 \$105,000 \$105,000 \$105,000	25/26	GAR Cont Enga Resid Smail Impi	27/28 E Score (Maximu ribute to Commu gement: lent/Stakeholder	28/29 m 6): nity Civic Involved Plau orhood Servic ïe/Race/Healt	\$12,000 \$12,000 \$60,000 \$21,000 \$105,000 Total \$105,000 \$105,000 \$105,000 0 nning: 0 ces: 0 th Equity: 0

Type Building				Depart	ment ^P _G	WFP – Archite rounds	ctural Svcs, Fa	cilities,
Funding Status First Yea				Project I	Phase N	ot Started		
Useful Life 10 Years					Fund T	BD		
Contact J. Penno	oni, (831) 796-1335			Dept. Pr	iority T	BD		
escription								
Replace the damaged 1st Floor laminate required to develop an accurate project		e. Work would 1	require reme	liation before r	eplacing t	he flooring. Sco	oping and esti	mating is
stification								
Nater damage has caused flooring to be	ecome detached and ne	eeds to be repla	iced.					
oject Status and Goals/Tasks to be Con	unleted in the 1st Year	of the CIP.						
oject Status and Goals/Tasks to be Con	npleted in the 1st Year	of the CIP:						
oject Status and Goals/Tasks to be Con Complete cost estimate by June 30, 202		of the CIP:						
· · ·		of the CIP:	24/25	25/26	26/27	27/28	28/29	Total
Complete cost estimate by June 30, 202	24. Previous		24/25 \$30,000	25/26 \$211,000	26/27	27/28	28/29	Total \$241,000
Complete cost estimate by June 30, 202 Budget	24. Previous		., -		26/27	27/28	28/29	
Complete cost estimate by June 30, 202 Budget Design/Environmental	24. Previous		., -	\$211,000	26/27	27/28	28/29	\$241,000 \$211,000
Complete cost estimate by June 30, 202 Budget Design/Environmental Construction Management	24. Previous		., -	\$211,000 \$211,000	26/27	27/28	28/29	\$241,000 \$211,000
Complete cost estimate by June 30, 202 Budget Design/Environmental Construction Management Construction	24. Previous		., -	\$211,000 \$211,000 \$1,055,000	26/27	27/28	28/29	\$241,000 \$211,000 \$1,055,000
Complete cost estimate by June 30, 202 Budget Design/Environmental Construction Management Construction Contingency	24. Previous		\$30,000	\$211,000 \$211,000 \$1,055,000 \$369,250	26/27	27/28	28/29	\$241,000 \$211,000 \$1,055,000 \$369,250
Complete cost estimate by June 30, 202 Budget Design/Environmental Construction Management Construction Contingency Total	24. Previous FYs Previous	Current FY	\$30,000	\$211,000 \$211,000 \$1,055,000 \$369,250 \$1,846,250				\$241,000 \$211,000 \$1,055,000 \$369,250 \$1,876,250

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

Type Building				Depa	artment	PWFP – Archite Grounds	ctural Sves, Fa	cilities,
Funding Status First Year	– Unfunded			Projec	et Phase	Not Started		
Useful Life 20 Years					Fund	TBD		
Contact J. Pennon	ii, (831) 796-1335			Dept.	Priority	TBD		
escription								
The main project consists of replacing th amount of funding for replacing a worn o							ould also inclu	de a small
stification								
The current pivot doors are difficult to opuilding and fire egress. The doors are a re broken and work out and need to be	lso very unusual desig		it difficult to	obtain repla	acement p	and. Dievator mu		nu or punor pru
ouilding and fire egress. The doors are a lire broken and work out and need to be oject Status and Goals/Tasks to be Com Complete work by June 30, 2024	lso very unusual desig replaced. pleted in the 1st Year	of the CIP:		obtain repla	acement p			
ouilding and fire egress. The doors are a lire broken and work out and need to be oject Status and Goals/Tasks to be Com	lso very unusual desig replaced.	n which makes		25/26	26/27		28/29	Total
ouilding and fire egress. The doors are a lire broken and work out and need to be oject Status and Goals/Tasks to be Com Complete work by June 30, 2024	lso very unusual desig replaced. pleted in the 1st Year Previous	of the CIP:						
building and fire egress. The doors are a lire broken and work out and need to be oject Status and Goals/Tasks to be Com Complete work by June 30, 2024 Budget	lso very unusual desig replaced. pleted in the 1st Year Previous	of the CIP:	24/25					Total
building and fire egress. The doors are a lire broken and work out and need to be oject Status and Goals/Tasks to be Com Complete work by June 30, 2024 Budget Design/Environmental	lso very unusual desig replaced. pleted in the 1st Year Previous	of the CIP:	24/25 \$21,500					Total \$21,500
building and fire egress. The doors are a lire broken and work out and need to be oject Status and Goals/Tasks to be Com Complete work by June 30, 2024 Budget Design/Environmental Construction Management	lso very unusual desig replaced. pleted in the 1st Year Previous	of the CIP:	24/25 \$21,500 \$12,045					Total \$21,500 \$12,045
building and fire egress. The doors are a lire broken and work out and need to be oject Status and Goals/Tasks to be Com Complete work by June 30, 2024 Budget Design/Environmental Construction Management Construction	lso very unusual desig replaced. pleted in the 1st Year Previous	of the CIP:	24/25 \$21,500 \$12,045 \$135,000 \$168,545			27/28		Total \$21,500 \$12,045 \$135,000
building and fire egress. The doors are all are broken and work out and need to be oject Status and Goals/Tasks to be Com Complete work by June 30, 2024 Budget Design/Environmental Construction Management Construction Total	lso very unusual desig replaced. pleted in the 1st Year Previous FYs 	of the CIP:	24/25 \$21,500 \$12,045 \$135,000 \$168,545	25/26	26/27	27/28	28/29	Total \$21,500 \$12,045 \$135,000 \$168,545

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

24/25 thru 28/29

TypeBuildingFunding StatusFirst Year – UrUseful Life20 YearsContactN. Ayala (831)				Projec	i tillelit	PWFP – Archite Grounds Not Started TBD	ectural Svcs, Fa	cilities,
escription								
Install approximately 1,250 linear feet of secu parking is unsecured and open to anyone pass	re fence around sing through the	Public Works, Laurel Yard.	Facilities and	Parks (PWF	P) fleet ar	ıd employee parl	king at the Lau	rel Yard. Staff
ustification								
Secure employee parking is needed to prevent	t vehicle break-i	ns and maintai	n employee sa	ıfety.				
	J +h + W	-fth - CID						
roject Status and Goals/Tasks to be Complete	u ili tile ist rear	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
Budget Design/Environmental		Current FY	24/25 \$74,000	25/26	26/27	27/28	28/29	Total \$74,000
		Current FY	., 0	25/26	26/27	27/28	28/29	
Design/Environmental		Current FY	\$74,000	25/26	26/27	27/28	28/29	\$74,000
Design/Environmental Construction Management		Current FY	\$74,000 \$46,674	25/26	26/27	27/28	28/29	\$74,000 \$46,674
Design/Environmental Construction Management Construction		Current FY	\$74,000 \$46,674 \$468,875	25/26	26/27	27/28	28/29	\$74,000 \$46,674 \$468,875
Design/Environmental Construction Management Construction Contingency		Current FY	\$74,000 \$46,674 \$468,875 \$164,107	25/26	26/27	27/28	28/29	\$74,000 \$46,674 \$468,875 \$164,107
Design/Environmental Construction Management Construction Contingency		Current FY	\$74,000 \$46,674 \$468,875 \$164,107 \$753,656	25/26	26/27		28/29	\$74,000 \$46,674 \$468,875 \$164,107
Design/Environmental Construction Management Construction Contingency Total	FYs Previous		\$74,000 \$46,674 \$468,875 \$164,107 \$753,656					\$74,000 \$46,674 \$468,875 \$164,107 \$753,656
Design/Environmental Construction Management Construction Contingency Total Funding Sources	FYs Previous		\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 24/25					\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 Total
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	FYs Previous		\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 24/25 \$753,656					\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 Total \$753,656
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous	Current FY	\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 24/25 \$753,656					\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 Total \$753,656
Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs Geore (Max 100)	Current FY	\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 24/25 \$753,656 \$753,656	25/26	26/27		28/29	\$74,000 \$46,674 \$468,875 \$164,107 \$753,656 Total \$753,656

F9 – Green Energy Element:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F10 – Matching Funds:

0

0

0

0

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

0

0

 $F_3 - Significant Health/Safety:$

F5 - Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 10

F4 - Security Issue:

10

0

0

Tvne	Roads				Depart		WFP – Archite	ctural Sves, Fa	cilities,
• •	First Year – Unfund	ded				(Frounds		
Useful Life					Project F				
	A. Petrutiu, 831-75	5-4986			Dept. Pri	Fund T			
					Dept. Pri	lority 1	DD		
escription									
Develop plan and cost estimat not include the adjacent emple stimate based on the recent H	oyee parking. The de	esign develop	oment would ii	nclude consid	eration for cha	rging stat	ions at Fleet fo		
stification									
	s heavy construction	equipment	and is deterior	ating.					
Laurel Yard pavement handles									
-	to be Completed in	the 1st Year o	of the CIP:						
aurel Yard pavement handles oject Status and Goals/Tasks Determine/define scope of wo	-			ring work. Con	mplete project	by June 3	30, 2025.		
oject Status and Goals/Tasks	-				mplete project l 25/26	by June 3 26/27	27/28	28/29	Total
oject Status and Goals/Tasks Determine/define scope of wo	-	t estimate an Previous	ud contract pav					28/29	Total \$660,000
oject Status and Goals/Tasks Determine/define scope of wo Budget	-	t estimate an Previous	ud contract pav	24/25	25/26			28/29	
oject Status and Goals/Tasks Determine/define scope of wo Budget Design/Environmental	-	t estimate an Previous	ud contract pav	24/25	25/26 \$510,000			28/29	\$660,000 \$510,000
oject Status and Goals/Tasks Determine/define scope of wo Budget Design/Environmental Construction Management Construction	-	t estimate an Previous	ud contract pav	24/25	25/26 \$510,000 \$510,000 \$2,550,000			28/29	\$660,000 \$510,000 \$2,550,000
oject Status and Goals/Tasks Determine/define scope of wo Budget Design/Environmental Construction Management	-	t estimate an Previous	ud contract pav	24/25	25/26 \$510,000 \$510,000			28/29	\$660,000
oject Status and Goals/Tasks Determine/define scope of wo Budget Design/Environmental Construction Management Construction Contingency	-	t estimate an Previous	ud contract pav	24/25 \$150,000	25/26 \$510,000 \$510,000 \$2,550,000 \$382,500			28/29	\$660,000 \$510,000 \$2,550,000 \$382,500
oject Status and Goals/Tasks Determine/define scope of wo Budget Design/Environmental Construction Management Construction Contingency	-	t estimate an Previous	ud contract pav	24/25 \$150,000 \$150,000	25/26 \$510,000 \$510,000 \$2,550,000 \$382,500			28/29	\$660,000 \$510,000 \$2,550,000 \$382,500
oject Status and Goals/Tasks Determine/define scope of wo Budget Design/Environmental Construction Management Construction Contingency Total	-	t estimate an Previous FYs Previous	d contract pav	24/25 \$150,000 \$150,000	25/26 \$510,000 \$2,550,000 \$382,500 \$3,952,500	26/27	27/28		\$660,000 \$510,000 \$2,550,000 \$382,500 \$4,102,500

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:	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

Type Bu	ulding				Depa	artment	PWFP – Archite	ctural Svcs, Fa	cilities,
Funding Status Fir	-				-		Grounds		
Useful Life 10	Years				Projec	Fund	Not Started		
Contact M.	. Salazar, (831) 755-486	9			Dept.	Priority			
					- • • •				
escription									
Replace Cypress thermostats thro	oughout building to allo	w conn	ectivity to on	line building	managemen	ıt system.			
ustification									
Complete thermostat replacemen	it. Previc			24/25	25/26	26/27	7 27/28	28/20	Total
· · ·	it.		f the CIP: Current FY	24/25	25/26	26/27	7 27/28	28/29	Total
Complete thermostat replacemen	it. Previc			24/25 \$175,000	25/26	26/27	7 27/28	28/29	Total \$175,000
Complete thermostat replacemen Budget	it. Previc				25/26	26/27	7 27/28	28/29	
Complete thermostat replacemen Budget Construction	it. Previc	DUS		\$175,000 \$175,000	25/26	26/27 26/27		28/29 28/29	\$175,000
Complete thermostat replacemen Budget Construction Total	it. Previc FYs Previc	DUS	Current FY	\$175,000 \$175,000					\$175,000 \$175,000
Complete thermostat replacemen Budget Construction Total Funding Sources	it. Previc FYs Previc	DUS	Current FY	\$175,000 \$175,000 24/25					\$175,000 \$175,000 Total

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

24/25 thru 28/29

oject name: Parks Ammeni	ties Replace	nent Progra	m						
Туре Е	quipment				Depar	tment PWF	P – Park and	Ranger Opera	tions
Funding Status F	irst Year – Uni	unded			Project	Phase Insta	llation		
Useful Life 15	5 years					Fund TBD			
Contact B	. Flores, 796-6	425			Dept. P	riority TBD			
escription									
Project would systematically rep South Shore and North Shore al grates. Previously tracked as Pro	one need to re	eive new pain							
istification									
Di		:			- 11				
Picnic tables within the day use a potential safety hazard to Park themselves warm. Deterioration	guests. Firepi	s are well past	their usable life	e, these pits a	re essential pa	rticularly dur			
						5-5-			
roject Status and Goals/Tasks to	be Completed	in the 1st Year	of the CIP:						
Continue annual repair and repl	acement progr	am.							
Continue annual repair and repl Budget	acement progr	am. Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
	acement progr	Previous	Current FY \$250,000	24/25 \$250,000	25/26 \$250,000	26/27 \$250,000	27/28 \$250,000	28/29 \$250,000	Total \$1,500,000
Budget	acement progr	Previous							
Budget Construction Total	acement progr	Previous FYs	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$1,500,000 \$1,500,000
Budget Construction	acement progr	Previous	\$250,000	\$250,000 \$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Budget Construction Total	acement progr	Previous FYs Previous	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$1,500,000 \$1,500,000
Budget Construction Total Funding Sources	acement progr	Previous FYs Previous	\$250,000 \$250,000 Current FY	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$250,000 \$250,000	\$1,500,000 \$1,500,000 Total
Budget Construction Total Funding Sources Fund 478	acement progr	Previous FYs Previous	\$250,000 \$250,000 Current FY	\$250,000 \$250,000 24/25	\$250,000 \$250,000 25/26	\$250,000 \$250,000 26/27	\$250,000 \$250,000 27/28	\$250,000 \$250,000 28/29	\$1,500,000 \$1,500,000 Total \$250,000
Budget Construction Total Funding Sources Fund 478 Unfunded		Previous FYs Previous FYs	\$250,000 \$250,000 Current FY \$250,000 \$250,000	\$250,000 \$250,000 24/25 \$250,000	\$250,000 \$250,000 25/26 \$250,000	\$250,000 \$250,000 26/27 \$250,000	\$250,000 \$250,000 27/28 \$250,000	\$250,000 \$250,000 28/29 \$250,000	\$1,500,000 \$1,500,000 Total \$250,000 \$1,250,000
Budget Construction Total Funding Sources Fund 478 Unfunded		Previous FYs Previous	\$250,000 \$250,000 Current FY \$250,000 \$250,000	\$250,000 \$250,000 24/25 \$250,000	\$250,000 \$250,000 25/26 \$250,000	\$250,000 \$250,000 26/27 \$250,000 \$250,000	\$250,000 \$250,000 27/28 \$250,000 \$250,000	\$250,000 \$250,000 28/29 \$250,000 \$250,000	\$1,500,000 \$1,500,000 Total \$250,000 \$1,250,000 \$1,500,000
Budget Construction Total Funding Sources Fund 478 Unfunded	Priority S	Previous FYs Previous FYs	\$250,000 \$250,000 Current FY \$250,000 \$250,000	\$250,000 \$250,000 24/25 \$250,000 \$250,000	\$250,000 \$250,000 25/26 \$250,000 \$250,000	\$250,000 \$250,000 26/27 \$250,000 \$250,000 \$250,000	\$250,000 \$250,000 27/28 \$250,000 \$250,000 re (Maximum	\$250,000 \$250,000 28/29 \$250,000 \$250,000 6):	\$1,500,000 \$1,500,000 Total \$250,000 \$1,250,000 \$1,500,000
Budget Construction Total Funding Sources Fund 478 Unfunded Total	Priority Seafety:	Previous FYs Previous FYs core (Max 100)	\$250,000 \$250,000 Current FY \$250,000 \$250,000): 15	\$250,000 \$250,000 24/25 \$250,000 \$250,000	\$250,000 \$250,000 25/26 \$250,000 \$250,000	\$250,000 \$250,000 26/27 \$250,000 \$250,000 GARE Sco Contribute	\$250,000 \$250,000 27/28 \$250,000 \$250,000 \$250,000 re (Maximum e to Communit	\$250,000 \$250,000 28/29 \$250,000 \$250,000 \$250,000 6): ty Civic Engage	\$1,500,000 \$1,500,000 Total \$250,000 \$1,250,000 \$1,500,000
Budget Construction Total Funding Sources Fund 478 Unfunded Total	Priority Se afety: 7:	Previous FYs Previous FYs core (Max 100)	\$250,000 \$250,000 Current FY \$250,000 \$250,000): 15 7 - < 3 Yrs to E	\$250,000 \$250,000 24/25 \$250,000 \$250,000 \$250,000	\$250,000 \$250,000 25/26 \$250,000 \$250,000	\$250,000 \$250,000 26/27 \$250,000 \$250,000 \$250,000 GARE Sco Contribute Resident/S	\$250,000 \$250,000 27/28 \$250,000 \$250,000 re (Maximum	\$250,000 \$250,000 28/29 \$250,000 \$250,000 \$250,000 6): ty Civic Engag	\$1,500,000 \$1,500,000 Total \$250,000 \$1,250,000 \$1,500,000 1 ement: 0 ng: 0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 10

5

24/25 thru 28/29

Project #: 4101 Project name: Parks Roof R	eplacement Prog	ram							
Туре	Building				Depart	ment PW	FP – Park and	Ranger Opera	tions
Funding Status	First Year – Unfun	ded			Project P	hase Des	ign/Planning		
Useful Life	30 years				1	Fund TB)		
Contact	8317555462				Dept. Pri	ority			
Description									
Monterey County Parks has or structures and administrative of the internal framing. A vast replacement and repairs are c	buildings. Many of t majority of the roo	the structure fs are 30-40	s have roofs th years old. Patc	at are well pa hes and mino	st their useful a r repairs are do	age, causing one annuall	g leaks leading t	to water dama	ge and dry rot
Justification									
Currently, there are priority re due to water damage, termites interior structures. If the Park cost of repairs in future years. reasons.	s, woodpeckers and ts roof repairs and r	dry rot. The oplacements	lamage gets w are not funded	orse every yea l, further degr	ar and continue adation of the i	es to degrad roof and int	e the structural erior structure	l integrity of th s will continue	ne roofs and e, increasing the
Project Status and Goals/Tasks	to be Completed in	the 1st Year o	of the CIP:						
Continue replacing building re and six restroom roofs at Torc		County Park	s system. For l	FY 2023/24, I	PWFP - Parks re	eplaced two	public restroo	m roofs at Roy	val Oaks 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

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	

Total

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

\$400,000 \$500,000

\$500,000

\$400,000

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

\$500,000

\$2,800,000

\$500,000

24/25 thru 28/29

Type Roads				Depart	ment PWF	P – Park and	Ranger Oper	rations
Funding Status First Ye	ar – Unfunded			Project l	Phase Not	Started		
Useful Life 10 years	5				Fund 452			
Contact Nathan	Merkle/831-755-5462			Dept. Pr	iority TBD			
escription								
All roads including campground loops	require road repairs an	d chip seal.						
ustification								
oject Status and Goals/Tasks to be Co	mpleted in the 1st Year	of the CIP:						
	*		d be to compl	ete portions of	the road and	l campgrounds	s every year,	beginning in
	*			ete portions of 25/26	the road and 26/27	campgrounds 27/28	s every year, 28/29	beginning in Total
Year 2.	completed in first year. I	Intention would						
Budget	completed in first year. I	Intention would	24/25					Total
Budget Design/Environmental	completed in first year. I	Intention would	24/25	25/26				Total \$100,000 \$10,000
Budget Design/Environmental Construction Management	completed in first year. I	Intention would	24/25	25/26 \$10,000	26/27	27/28		Total \$100,000
Budget Design/Environmental Construction Management Construction	completed in first year. I	Intention would	24/25 \$100,000 \$100,000	25/26 \$10,000 \$390,000	26/27 \$500,000	27/28 \$500,000		Total \$100,000 \$10,000 \$1,390,000
Design/Environmental Construction Management Construction Total	completed in first year. Previous FYs Previous	Intention would Current FY	24/25 \$100,000 \$100,000	25/26 \$10,000 \$390,000 \$400,000	26/27 \$500,000 \$500,000	27/28 \$500,000 \$500,000	28/29	Total \$100,000 \$10,000 \$1,390,000 \$1,500,000

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

24/25 thru 28/29

Project #: 8510 - 8386 - 1 Project name: Lake San Antonio Cor	nstruct North Shore	e Amphitheat	er				
Type Building				Departmen	t PWFP – Park ar	nd Ranger Ope	rations
Funding Status First Yea	Funding Status First Year – Unfunded			Project Phase	e Not Started		
Useful Life 50 Years				Fund	I TBD		
Contact Nathan M	Merkle/831-755-5462			Dept. Priority	7 TBD		
Description							
Construction of large amphitheater at L	ake San Antonio North	h Shore.					
Justification							
through drought and low-water condition the ability to house over 50,000 guests operating periods. The addition of a lar campgrounds regardless of water levels over the last several years, the County n Project Status and Goals/Tasks to be Con Year 1 - architectural design/environme	in camping areas; how ge amphitheater would . Large events have pro nust focus on large eve npleted in the 1st Year	ever, over the l l enable the Coi oved extremely ints. of the CIP: QA Year 2 - Coi	ast 8 years, it unty to partne successful. If	has failed to fill to e r with large event p Lake San Antonio is mphitheater	ven 30% of it's cap romoters and creat to improve on its	acity during pe ie a regional dr dismal financia	eak season aw to the al performance
Budget	FYs	Current FY	24/25	25/26 26/2	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

3
ent: 1
: 0
0
uity: 1
1
ons: 0

24/25 thru 28/29

Project #: 8510 - 8387 - 1 Project name: Lake San An	tonio Replaceme	nt Marina							
Туре	Equipment				Depart	ment	PWFP – Park and	l Ranger Opei	ations
Funding Status	First Year – Unfun	ided			Project I	Phase	Not Started		
Useful Life	30 years					Fund	TBD		
Contact	Nathan Merkle/ 8	31-755-5462			Dept. Pr	iority	TBD		
Description									
Replacement of decommissio	ned Lake San Anton	io Marina wi	th new Marina						
Justification									
In 2013, in the midst of a hist mooring anchors in the midd in the middle of the lake, in u being taken out of service. Th from loss of the marina to oth and retail sales on the water. Project Status and Goals/Tasks	le of the lake. Unfor nusable condition. T e residual income as her revenue generato After marketing effo	tunately, the off The marina pro- s an added an ors is significa orts are under	over 50-year-o roduced annua nenity for camp int. County Par taken, anticipa	ld wooden m l revenues ov pers and day rks will seek t	arina did not sı er \$400,000 ir users has not b o build a state-	urvive so n fuel sa een qua of-the-a	everal large winter les and vessel and ntified; however, art marina to enab	r storms and 1 equipment ro we can infer t le nightly slip	remains moored entals, prior to it hat the impact rentals, fuel,
Complete design and begin p	rocurement/constru	ction. Project	t cost is a depar	rtment 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

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

24/25 thru 28/29

Project #: Parks-22-02 Project name: Laguna Seca - New Radi	ios						
Type Equipment				Department	PWFP – Park ar	ld Ranger Oper	rations
Funding Status First Year -	Unfunded			Project Phase		0 1	
Useful Life 10 Years				Fund			
Contact B. Flores, 7	96-6425			Dept. Priority			
Description							
Purchase of approximately 150 portable ra Raceway. Radios would be used for both d \$575,000, plus \$25,000 for project manaş	ay to day opera	tions, and large rac	ing events. T	he project cost include			
Justification							
Clear, reliable communication between ra has exceeded useful life and requires repla		s and partners is cri	itical to main	taining a safe working	environment. Th	e County's curr	rent radio system
Project Status and Goals/Tasks to be Compl	eted in the 1st	Year of the CIP:					
PWFP - Parks staff will work with the race	way operator a	nd ITD to purchase	a new radio s	system and install the	equipment.		
Budget	Previo FYs	us Current FY	24/25	25/26 26/2	7 27/28	28/29	Total
Furniture, Fixes & Equipment			\$600,000				\$600,000
Total			\$600,000				\$600,000
Funding Sources	Previo FYs	us Current FY	24/25	25/26 26/23	7 27/28	28/29	Total
Unfunded			\$600,000				\$600,000
Total			\$600,000				\$600,000
Priori	ty Score (Max	100): 25					
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to E	nd of Useful 1	ife: 0	E Score (Maximu	ım 6):	0
F2 – Future Health/Safety:		F7 - < 3 fis to E F8 - Improve Sys		Con	tribute to Commu	nity Civic Enga	agement: o
F3 – Significant Health/Safety :	5 10	F9 – Green Energ		o Resi	dent/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:	10	F10 – Matching l		o Sma	rt Growth Neighb	orhood Service	es: 0
14 occurry 1550C.			i unus.		rove Quality of Li	fe/Race/Health	n Equity: o

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F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 10

0

24/25 thru 28/29

roject #: Parks-22-03 roject name: Purchase Heavy Equipt	ment/Tr	actor for l	N. County Pa	rks					
Type Equipment	t				Depart	ment	PWFP – Park and	d Ranger Ope	rations
Funding Status First Year	– Unfund	led			Project 1	Phase	Not Started		
Useful Life 10 Years						Fund	TBD		
Contact B. Flores, 7	796-6425				Dept. Pr	iority	TBD		
Description									
Parks is requesting \$300,000 to fund the equipment is necessary to complete utility needed if staff's recommendation to add r County-owned property.	y work, tr	ail and road	l maintenance	and grounds	improvements	in Nort	th County Parks. T	'his equipmer	t would be
ustification									
Currently, Parks has only one skid steer le park to park by a Class A driver, of which County and it requires six to eight hours t Public Works is able to transport the Park has applied in the past for grant opportur polluter threshold.	Parks cur to transpo ts equipm ities with	rrently has t ort the equip nent but this n the Monter	wo staff memb oment from on s is only used ir rey Bay Air Res	pers who poss e end of the C n times of em	es this certifica county to the of ergency since t	tion. U ther. Th he Road	nfortunately, Park is greatly impacts l Division is also la	ts Class A driv Parks operati acking Class A	rers live in South ons. At times A drivers. Parks
Purchase equipment and place into opera		nd of FY 24. Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment		115		\$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
Prior	rity Score	(Max 100):	25						
F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to Ei	nd of Useful I	ife: o		E Score (Maximur	-	1
F2 – Future Health/Safety:	5	F8	– Improve Sys	stem Efficien	ey: o		ribute to Commur	, 0	
F3 – Significant Health/Safety :	10	F9	– Green Energ	gy Element:	0		dent/Stakeholder		0
E. 0. 1 I						Smai	rt Growth Neighbo	orhood Servic	es: 0

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F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

0

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

1

Improve Open Space/Environment:

0

0

F4 - Security Issue:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 10

24/25 thru 28/29

- Jeet numer Lane San Antonio Oak	Room Renovatio	on					
Type Building				Departmer	t PWFP – Park a	and Ranger Oper	rations
Funding Status First Year	– Unfunded			Project Phas	e Not Started		
Useful Life 30 years				Fun	d TBD		
Contact Nathan Me	erkle/ 831-755-546	2		Dept. Priori	y TBD		
Description							
Oak Room community center is in desper This project would renovate the entire Oa							
Justification							
The LSA "Oak Room" community center 1 and siding replacement. Required upgrad					lacement, roof rep	placement, upgra	aded flooring,
Project Status and Goals/Tasks to be Comp	leted in the 1st Yea	ar of the CIP:					
Conduct initial project assessment to dete	ermine extent of re	quired repairs. B	3egin renovati	ons, potentially usin	ıg Job Order Cont	racting (JOC) pr	ogram.
Budget	Previous FYs	Current FY	24/25	25/26 26/	27 27/28	28/29	Total
Budget Design/Environmental		Current FY	24/25 \$54,700	25/26 26/	27 27/28	28/29	Total \$54,700
		Current FY		25/26 26/	27 27/28	28/29	
Design/Environmental		Current FY	\$54,700	25/26 26/	27 27/28	28/29	\$54,700
Design/Environmental Construction Management		Current FY	\$54,700 \$54,700	25/26 26/	27 27/28	28/29	\$54,700 \$54,700
Design/Environmental Construction Management Construction		Current FY Current FY	\$54,700 \$54,700 \$109,400 \$218,800	25/26 26/		28/29	\$54,700 \$54,700 \$109,400
Design/Environmental Construction Management Construction Total	FYs		\$54,700 \$54,700 \$109,400 \$218,800				\$54,700 \$54,700 \$109,400 \$218,800
Design/Environmental Construction Management Construction Total Funding Sources	FYs		\$54,700 \$54,700 \$109,400 \$218,800 24/25				\$54,700 \$54,700 \$109,400 \$218,800 Total
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	FYs Previous FYs	Current FY	\$54,700 \$54,700 \$109,400 \$218,800 24/25 \$218,800				\$54,700 \$54,700 \$109,400 \$218,800 Total \$218,800
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	FYs	Current FY	\$54,700 \$54,700 \$109,400 \$218,800 24/25 \$218,800	25/26 26/	27 27/28	28/29	\$54,700 \$54,700 \$109,400 \$218,800 Total \$218,800
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	FYs Previous FYs 	Current FY): 50 7 - < 3 Yrs to Er	\$54,700 \$54,700 \$109,400 \$218,800 24/25 \$218,800 \$218,800	25/26 26/ 	27 27/28 ARE Score (Maxin	28/29 num 6):	\$54,700 \$54,700 \$109,400 \$218,800 Total \$218,800
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total Prior	FYs Previous FYs ity Score (Max 100 0 F 5 F	Current FY)): 50 7 - < 3 Yrs to Er ife:	\$54,700 \$54,700 \$109,400 \$218,800 24/25 \$218,800 \$218,800 \$218,800	25/26 26/	27 27/28	28/29 num 6):	\$54,700 \$54,700 \$109,400 \$218,800 Total \$218,800 \$218,800
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total <u>Prior</u> F1 – Immediate Health/Safety:	FYs Previous FYs rity Score (Max 100 0 H 5 H 10 H	Current FY): 50 7 - < 3 Yrs to Er	\$54,700 \$54,700 \$109,400 \$218,800 24/25 \$218,800 \$218,800 \$218,800	25/26 26/	27 27/28 ARE Score (Maxin portribute to Comp	28/29 num 6): nunity Civic	\$54,700 \$54,700 \$109,400 \$218,800 Total \$218,800 \$218,800 0 0

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F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

5

10

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience:

0

10

0

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

0

Improve Open Space/Environment:

24/25 thru 28/29

Type	Building				Denartm	ent PW	FP – Park and	d Ranger Oper	rations
	First Year – Unfu	nded			Project Ph			a runger oper	utions
Useful Life					-	und TBI			
Contact	Nathan Merkle/ 8	31-755-5462			Dept. Prio	rity TBI)		
escription									
Administration Building and building was closed in 2014 d resurfacing eaves preventing Lake San Antonio a centrally	ue to pest intrusion future bat intrusion	. The buildin needs to occ	g needs to be cl ur. Renovation	eaned by an i of this buildi	ndustrial hygieni ng would open uj	ist, interio	or renovations	s, including ne	w flooring, and
istification									
The administration building a strength remains suitable. Th									
wedding venue that would su			le most desnab	le locations al	Lake San Anton	iio, aiiu co	ulu be utilized	u ior reinais ii	iciuunig a
oject Status and Goals/Tasks	to be Completed in	the 1st Veer	of the CID.						
						ired. A mo	ore accurate c	onstruction co	ost estimate
				ontracting (Ĵ(DC) process.	ired. A mo 26/27	pre accurate c 27/28	onstruction co	ost estimate Total
would then be developed. Rep		ed through the structure of the structur	ne Job Order Co	ontracting (Ĵ(DC) process.				
would then be developed. Rep Budget		ed through the structure of the structur	ne Job Order Co	24/25	DC) process.				Total
would then be developed. Rep Budget Design/Environmental		ed through the structure of the structur	ne Job Order Co	24/25	25/26 2				Total \$393,840 \$393,840
would then be developed. Rep Budget Design/Environmental Construction Management		ed through the structure of the structur	ne Job Order Co	24/25	25/26 2 \$393,840				Total \$393,840 \$393,840
would then be developed. Rep Budget Design/Environmental Construction Management Construction		ed through the structure of the structur	ne Job Order Co	24/25	25/26 2 \$393,840 \$2,188,000				Total \$393,840 \$393,840 \$2,188,000 \$306,320
would then be developed. Rep Budget Design/Environmental Construction Management Construction Contingency		ed through the structure of the structur	ne Job Order Co	24/25 \$393,840	25/26 2 \$393,840 \$2,188,000 \$306,320				Total \$393,840 \$393,840 \$2,188,000 \$306,320
Design/Environmental Construction Management Construction Contingency		ed through the structure of the structur	ne Job Order Co	24/25 \$393,840 \$393,840	25/26 2 \$393,840 \$2,188,000 \$306,320 \$2,888,160				Total \$393,840 \$393,840 \$2,188,000 \$306,320
would then be developed. Rep Budget Design/Environmental Construction Management Construction Contingency Total		Previous FYs Previous	e Job Order Co	24/25 \$393,840 \$393,840	25/26 2 \$393,840 \$2,188,000 \$306,320 \$2,888,160	26/27	27/28	28/29	Total \$393,840 \$393,840 \$2,188,000 \$306,320 \$3,282,000 Total
would then be developed. Rep Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources		Previous FYs Previous	e Job Order Co	24/25 \$393,840 \$393,840 24/25	25/26 2 \$393,840 \$2,188,000 \$306,320 \$2,888,160 25/26 2	26/27	27/28	28/29	Total \$393,840 \$393,840 \$2,188,000 \$306,320 \$3,282,000
would then be developed. Rep Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded		Previous FYs Previous	e Job Order Co	24/25 \$393,840 \$393,840 24/25 \$393,840	25/26 2 \$393,840 \$2,188,000 \$306,320 \$2,888,160 25/26 2 \$2,888,160	26/27	27/28	28/29	Total \$393,840 \$2,188,000 \$306,320 \$3,282,000 Total \$3,282,000
would then be developed. Rep Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	pairs may be procur	Previous FYs Previous	Current FY	24/25 \$393,840 \$393,840 24/25 \$393,840	25/26 2 \$393,840 \$2,188,000 \$306,320 \$2,888,160 25/26 2 \$2,888,160	26/27	27/28	28/29	Total \$393,840 \$2,188,000 \$306,320 \$3,282,000 Total \$3,282,000
would then be developed. Rep Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded	pairs may be procur	Previous FYs Previous FYs re (Max 100):	Current FY Current FY Current FY	24/25 \$393,840 \$393,840 24/25 \$393,840 \$393,840	25/26 2 \$393,840 \$2,188,000 \$306,320 \$2,888,160 25/26 2 \$2,888,160	26/27 26/27 GARE Sc	27/28	28/29 28/29 m 6):	Total \$393,840 \$2,188,000 \$306,320 \$3,282,000 Total \$3,282,000

15 F9 – Green Energy Element: 0 F10 – Matching Funds: F5 – Voluntary ADA Improvement: 5 F11 – Reduce Repair Costs: F6 – Improve Public/Staff 10 F12 – Repairs Cost Effective:

F4 - Security Issue:

Experience:

Resident/Stakeholder Involved Planning: Smart Growth Neighborhood Services: 0 Improve Quality of Life/Race/Health Equity: 0 Improve Open Space/Environment: 1 Improve Services to Vulnerable Populations: 0

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24/25 thru 28/29

Type Roa	ds			Denant	ment PM	P – Park and	Ranger Onergi	tions
Funding Status Firs				-	Phase Not		Kanger Opera	10115
Useful Life 10 Y					Fund TBD			
Contact 183					iority TBD			
contact 103	1/333402			Dept. 111	lointy ibb			
escription								
Every road within the Lake San Ar /ears. These roads service all park	tonio Recreation Areas hav visitors and require major r	e significant de naintenance.	ferred mainte	enance. The roa	ads have not	been sealed or	maintained in	n the last 15
stification								
oject Status and Goals/Tasks to be	-		ng JOC progr	am.				
	-		ng JOC progr 24/25	am. 25/26	26/27	27/28	28/29	Total
Complete road repairs on areas of	greatest need. Work may be Previous	e completed usi			26/27	27/28	28/29	Total \$50,000
Complete road repairs on areas of Budget	greatest need. Work may be Previous	e completed usi	24/25		26/27 \$50,000	27/28	28/29 \$25,000	
Complete road repairs on areas of Budget Design/Environmental	greatest need. Work may be Previous	e completed usi	24/25 \$50,000	25/26				\$50,000
Complete road repairs on areas of Budget Design/Environmental Construction Management	greatest need. Work may be Previous	e completed usi	24/25 \$50,000 \$50,000	25/26 \$50,000	\$50,000	\$50,000	\$25,000	\$50,000 \$225,000
Complete road repairs on areas of Budget Design/Environmental Construction Management Construction	greatest need. Work may be Previous	e completed usi	24/25 \$50,000 \$50,000 \$400,000 \$500,000	25/26 \$50,000 \$450,000	\$50,000 \$450,000	\$50,000 \$450,000	\$25,000 \$225,000	\$50,000 \$225,000 \$1,975,000
Complete road repairs on areas of Budget Design/Environmental Construction Management Construction Total	greatest need. Work may be Previous FYs Previous	e completed usi Current FY	24/25 \$50,000 \$50,000 \$400,000 \$500,000	25/26 \$50,000 \$450,000 \$500,000	\$50,000 \$450,000 \$500,000	\$50,000 \$450,000 \$500,000	\$25,000 \$225,000 \$250,000	\$50,000 \$225,000 \$1,975,000 \$2,250,000

F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue: F5 – Voluntary ADA Improvement:	5
F4 – Security Issue: F5 – Voluntary ADA Improvement:	
F5 – Voluntary ADA Improvement:	10
5 7 1	0
	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

24/25 thru 28/29

Type Roads				Depart	ment PWI	P – Park and	Ranger Operat	tions
Funding Status First Y	ear – Unfunded			Project	Phase Not	Started		
Useful Life 10 Yea	rs				Fund TBD			
Contact B. Flor	es, 796-6425			Dept. Pr	iority TBD			
Description								
Lake San Antonio North and South Sl heavily frequented pads in the last 15								pleted on thes
ustification								
generation.								
roject Status and Goals/Tasks to be C Initiate annual repair program for car	•		nrough JOC pr	rogram.				
, , , , , , , , , , , , , , , , , , ,	•		arough JOC pr	rogram. 25/26	26/27	27/28	28/29	Total
Initiate annual repair program for car	npsite pads. Work may b Previous	pe completed th			26/27	27/28	28/29	Total \$50,000
Initiate annual repair program for car Budget	npsite pads. Work may b Previous	pe completed th	24/25		26/27 \$50,000	27/28	28/29 \$50,000	
Initiate annual repair program for car Budget Design/Environmental	npsite pads. Work may b Previous	pe completed th	24/25 \$50,000	25/26	, .			\$50,000
Initiate annual repair program for car Budget Design/Environmental Construction Management	npsite pads. Work may b Previous	pe completed th	24/25 \$50,000 \$50,000	25/26 \$50,000	\$50,000	\$50,000	\$50,000	\$50,000 \$250,000
Initiate annual repair program for car Budget Design/Environmental Construction Management Construction	npsite pads. Work may b Previous	pe completed th	24/25 \$50,000 \$50,000 \$100,000	25/26 \$50,000 \$150,000	\$50,000 \$150,000	\$50,000 \$150,000	\$50,000 \$150,000	\$50,000 \$250,000 \$700,000
Initiate annual repair program for car Budget Design/Environmental Construction Management Construction Total	npsite pads. Work may h Previous FYs Previous	current FY	24/25 \$50,000 \$50,000 \$100,000 \$200,000	25/26 \$50,000 \$150,000 \$200,000	\$50,000 \$150,000 \$200,000	\$50,000 \$150,000 \$200,000	\$50,000 \$150,000 \$200,000	\$50,000 \$250,000 \$700,000 \$1,000,000

0
5
10
0
0
10

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

GARE Score (Maximum 6):	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

Type Water				Depa	rtment	PWFP – Park and	d Ranger Ope	rations
Funding Status First Year – Unfu	nded			Projec	t Phase	Permitting		
Useful Life 20 Years					Fund	TBD		
Contact Nathan Merkle -	831-755-546	2		Dept. I	Priority	TBD		
scription								
WFP Water and Sewer Program Priority #1 of an Antonio. There are 3 project phases (1-Intak Ithough design is nearly complete, there are no pproved, would permit inclusion of an upgrade	e; 2-Storage t sufficient fi	; and 3-Treatme unds in the existi	ent). Presentl ing budget to	y, Phases 1 ar move forwar	nd 2 are a	warded and under	construction	; however,
tification								
reviously allocated ARPA funding for the proje omplete the project. This project is part of the I PRA funding and timelines, a follow-up progra	WFP Parks	Water and Sewe	r Upgrades l	Program (forn	nerly ARF	A Water and Sew		
ject Status and Goals/Tasks to be Completed i	n the 1st Yea	r of the CIP:						
omplete 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			\$1,000,00	0				\$1,000,00
Contingency			\$100,000					\$100,000
Total			\$1,525,000)				\$1,525,00
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded			\$1,525,000)				\$1,525,00
Total			\$1,525,000)				\$1,525,00
	re (Max 100							
Phonty Sec	re (wax 100): 50			CAR	E 9 (M		
F1 – Immediate Health/Safety: 15		7 – < 3 Yrs to En	nd of Useful	10		E Score (Maximu tribute to Commu	-	1
F2 - Future Health/Safety:5		ife: 8 – Improve Sys	tem Efficien	cv: 0		agement:	inty civic	0
F3 – Significant Health/Safety : 10		9 – Green Energ		0	Resi	dent/Stakeholder	Involved Plan	nning: 0
F4 – Security Issue: 0		9 – Oreen Energ 10 – Matching F	-	0	Sma	rt Growth Neighb	orhood Servio	ces: 0
F5 – Voluntary ADA Improvement: o		10 Matching I 11 – Reduce Rep		0		rove Quality of Lif		
F6 – Improve Public/Staff Experience: 10		12 – Repairs Cos		0		rove Open Space/		
		-			Imp	rove Services to V	ulnerable Pop	oulations: 0

Contact Nathan Merkle - scription WFP Water and Sewer Program Priority #8 of reatment Plant. This will allow the removal of ermit capture the waste on a screen, then use a stification	13. Installa non-biologi	tion of			Dept. P	Priority	TBD			
WFP Water and Sewer Program Priority #8 of reatment Plant. This will allow the removal of ermit capture the waste on a screen, then use a stification	non-biologi									
reatment Plant. This will allow the removal of ermit capture the waste on a screen, then use a stification	non-biologi									
			ste (plastics	s, trash, etc.)	to keep those	e out of the	e actual treat			
lthough a substantial amount of work has alre										
dditional project element is desirable and will roject is part of the Public Works, Facilities an PRA funding and timelines, a follow-up progra	not only red d Parks (PV um is neede	luce su VFP) W d to co	ibsequent o Vater and Sontinue criti	operation and Sewer Upgrad	l maintenance les Program (f	e expenses formerly A	s but will also ARPA Water	o help ave	ert system	clogging. This
oject Status and Goals/Tasks to be Completed i egin installation.			ne cir:							
Budget	Previous FYs	³ с	Current FY	24/25	25/26	26/27	27/2	28	28/29	Total
Construction Management				\$100,000						\$100,000
Construction				\$275,000						\$275,000
Total				\$375,000						\$375,000
Funding Sources	Previous FYs	³ C	Current FY	24/25	25/26	26/27	27/2	28	28/29	Total
Unfunded				\$375,000						\$375,000
Total				\$375,000						\$375,000
Priority Sco	ore (Max 10	0): 20)							
F1 – Immediate Health/Safety: 0		F7 – <	< 3 Yrs to Ei	nd of Useful	Life: 0	GAR	E Score (Ma	ximum 6)	1:	1
F2 – Future Health/Safety: 5		-		stem Efficien		Contr	ribute to Cor	nmunity (Civic Enga	gement: 0
F3 - Significant Health/Safety : 5				gy Element:	0		lent/Stakeho			-
F4 – Security Issue: 0		-	Matching I		0		t Growth Ne	-		
F5 – Voluntary ADA Improvement: 0		F11 – Reduce Repair Costs: 0 Improve Quali							,	1 0
F6 – Improve Public/Staff Experience: 1		F12 – Repairs Cost Effective: 0					mprove Open Space/Environment: 1			
		F12 – Repairs Cost Effective: 0 Improve Services to Vulnerable Popu							lations: 0	

seription WPP Vater and Sever Program Priority $*_4$ of i_2 . This funding request is needed to complete irrigation system and pump station improvements at Toro Parebroadsy allocated ARPA funding water does associated with re-equipping sisting value and the environmental process for the project (including Tribal Consultation and monitoring). attification Driving testing will and the environmental process for the project (including Tribal Consultation and monitoring). attification Driving testing value and the environmental process for the project (including event diverse). Driving testing value and the environmental process for the project (including event diverse). Driving testing value and the environmental process for the project (including event diverse). Driving testing value and the environmental process for the project (including event diverse). Driving testing value and Sever Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sever infrastructure apgrades. oject Status and Goals/Tasks to be Completed in the ist Year of the CIP: Complete additional work required to finish project. Budget Previous Projects Ending Sources Provious Projects Funding Sources Provious Current FY 24/25 25/26 26/27 27/28 28/29 Total Design/Environmental \$793,000 Total \$793,000 Priority Score (Max	Type Funding Status Useful Life Contact	First Year – I					Proje				rations
reviously allocated ARPA funding was used to reactivate the well. Additional budget capacity is needed for unniticipated costs associated with re-equipping sixing well and the environmental process for the project (including Tribal Consultation and monitoring).	cription										
uring testing, it was discovered that extensive rehabilitation work was necessary, including complete recasing, for the existing well (to be able to reactivate is difficinal funding world allow for the completion of mprovements as originally planned. This project is part of the Public Works, Facilities and Parks (PWPP) Water and Sever Upgrades Program (formerly AR far and Sever Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sever infrastructure grades. inprovements as originally planned. This project is part of the Public Works, Facilities and Parks (PWPP) Water and Sever Upgrades Program (formerly AR far and Sever Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sever infrastructure grades. input test status and Goals/Tasks to be Completed in the 1st Year of the CIP:	eviously allocated ARPA fun	ding was use	d to re	activate the	well. Additiona	al budget cap	acity is need	ed for una			
dditional funds were also needed to cover the cost of cultural resource inventory and monitoring. Additional funding would allow for the completion of more methods as originally planned. This project is part of the Public Works, Fact (PWPP) Water and Sewer Dyrades Program (formerly AR funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure grades.	tification										
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	lditional funds were also nee provements as originally pla ater and Sewer Program). W	eded to cover anned. This p	the co roject	st of cultural is part of the	resource inver Public Works	ntory and m Facilities a	onitoring. Ad 1d Parks (PW	ditional fi /FP) Wate	inding would allow r and Sewer Upgra	w for the comp ades Program	oletion of (formerly AR
Budget Previous FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Total Besign/Environmental \$200,000 \$200,000 \$200,000 \$493,000 Construction \$493,000 \$493,000 \$493,000 Contingency \$100,000 \$100,000 \$100,000 Total \$793,000 \$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 \$793,000 \$793,000 \$793,000 Fotal \$793,000 \$793,000 \$793,000 \$793,000 Fin-Immediate Health/Safety: 5 $F_7 - < 3$ Yrs to End of Useful 10 10 11 10 11 10 11 10 10 10 10 10 10 10 10 10 10 10 10 10 11 10 10 10 10 10 10 10 10 11 10 11	ject Status and Goals/Tasks	to be Comple	ted in	the 1st Year	of the CIP:						
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	omplete additional work requ	uired to finish	1 proje	ct.							
Construction $\$493,000$ $\$493,000$ Contringency $\$100,000$ $\$100,000$ Total $\$793,000$ $\$793,000$ Funding Sources $Previous$ FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Funding Sources $Previous$ FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded $\$793,000$ $\$793,000$ $\$793,000$ $\$793,000$ $\$793,000$ Fotal $\$793,000$ $\$793,000$ $\$793,000$ $\$793,000$ Fotal $\$793,000$ $\$793,000$ $\$793,000$ Fotal $\$793,000$ $\$793,000$ $\$793,000$ Fa - Improve System Efficiency: 0 1 Contribute to Community Civic 0 Fa - Security Issue: 0 $F9 - Green Energy Element:0Bart Growth Neighborhood Services:0F5 - Voluntary ADA Improvement:0F1 - Reduce Repair Costs:0Improve Quality of Life/Race/Health Equity:0F10 - Barterine:10F1 - Repairs Cost Effective:0Improve Open Space/Environment:1$	Budget				Current FY	24/25	25/26	26/27	7 27/28	28/29	Total
Contingency\$100,000Fotal\$100,000Fotal\$793,000Funding Sources $Previous \\ FYs$ Current FY24/2525/26 $26/27$ $27/28$ $28/29$ Infunded\$793,000\$793,000Total\$793,000\$793,000Priority Score (Max 100): 30 $5793,000$ \$793,000F1 - Immediate Health/Safety: 0 10 F2 - Future Health/Safety: 5 $F7 - < 3$ Yrs to End of Useful 10 F3 - Significant Health/Safety: 5 $F9 - Green Energy Element:0F4 - Security Issue:0F10 - Matching Funds:0F5 - Voluntary ADA Improvement:0F11 - Reduce Repair Costs:0F12 - Renairs Cost Effective:0Improve Open Space/Environment:1$	Design/Environmental					\$200,000					\$200,00
Previous Funding SourcesPrevious FYsCurrent FY 24/25 $25/26$ $26/27$ $27/28$ $28/29$ TotalInfunded\$793,000\$793,000\$793,000\$793,000\$793,000Priority Score (Max 100): 30\$793,000\$793,000\$793,000Priority Score (Max 100): 30F1 - 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/StaffF7 - < 3 Yrs to End of Useful Life: 10 F9 - Green Energy Element: 0 F11 - Reduce Repair Costs: 0 F12 - Repairs Cost Effective: 0GARE Score (Maximum 6): 1 Contribute to Community Civic Engagement: 0 Smart Growth Neighborhood Services: 0 Improve Quality of Life/Race/Health Equity: 0 Improve Open Space/Environment: 1	Construction					\$493,000					\$493,00
Funding SourcesPrevious FYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$793,000\$793,000\$793,000\$793,000Total\$793,000\$793,000\$793,000Priority Score (Max 100): 30F7 - < 3 Yrs to End of Useful Life:10F2 - Future Health/Safety:5 579 - < 3 Yrs to End of Useful Life:10F3 - Significant Health/Safety:5 579 - Green Energy Element:0F4 - Security Issue:0F10 - Matching Funds:0F1 - Improve Public/Staff10 512 - Repairs Costs:0F1 - Reduce Repair Costs:0Improve Open Space/Environment:1	Contingency					\$100,000					\$100,000
$\frac{F_{Ys}}{F_{Ys}} = \frac{Current FY}{24/25} = \frac{25/26}{26/27} = \frac{26/27}{27/28} = \frac{28/29}{28/29} = 10 \tan \frac{10}{10}$ $\frac{F_{Ys}}{F_{Ys}} = \frac{F_{Ys}}{10} = \frac{10}{10} = \frac{10}{10}$ $\frac{F_{Ys}}{F_{Ys}} = \frac{F_{Ys}}{10} = \frac{10}{10} $	`otal					\$793,000					\$793,000
Total $\$793,000$ $\$793,000$ Priority Score (Max 100): 30F1 - Immediate Health/Safety: 0 $F7 - < 3$ Yrs to End of Useful10F2 - Future Health/Safety: 5 $F7 - < 3$ Yrs to End of Useful10F3 - Significant Health/Safety: 5 $F7 - < 3$ Yrs to End of Useful10F4 - Security Issue: 0 $F8 - Improve System Efficiency: 0Resident/Stakeholder Involved Planning: 0F5 - Voluntary ADA Improvement: 0F1 - Reduce Repair Costs: 0Improve Quality of Life/Race/Health Equity: 0F12 - Repairs Cost Effective: 0Improve Open Space/Environment: 1$	Funding Sources				Current FY	24/25	25/26	26/27	7 27/28	28/29	Total
Priority Score (Max 100): 30F1 - Immediate Health/Safety:0 $F7 - < 3$ Yrs to End of Useful10F2 - Future Health/Safety:5 $F7 - < 3$ Yrs to End of Useful10F3 - Significant Health/Safety:5 $F7 - < 3$ Yrs to End of Useful10F4 - Security Issue:0 $F9 - Green Energy Element:0F5 - Voluntary ADA Improvement:0F10 - Matching Funds:0F10 - Matching Funds:0F11 - Reduce Repair Costs:0F11 - Repairs Cost Effective:0Improve Open Space/Environment:1$	Jnfunded					\$793,000					\$793,000
F1 - Immediate Health/Safety:0 $F7 - < 3$ Yrs to End of Useful10GARE Score (Maximum 6):1F2 - Future Health/Safety:5 $F7 - < 3$ Yrs to End of Useful10Contribute to Community Civic0F3 - Significant Health/Safety:5 $F8 - Improve System Efficiency:0Resident/Stakeholder Involved Planning:0F4 - Security Issue:0F10 - Matching Funds:0Smart Growth Neighborhood Services:0F6 - Improve Public/Staff10F11 - Reduce Repair Costs:0Improve Open Space/Environment:1$	Cotal					\$793,000					\$793,000
F_1 - Immediate Health/Safety:o $F_7 - < 3$ Yrs to End of Useful10Contribute to Community Civico F_2 - Future Health/Safety:5 F_8 - Improve System Efficiency:o F_8 - Improve System Efficiency:oResident/Stakeholder Involved Planning:o F_4 - Security Issue:o F_9 - Green Energy Element:oSmart Growth Neighborhood Services:o F_6 - Improve Public/Staff10 F_{11} - Reduce Repair Costs:oImprove Open Space/Environment:1		Priority	y Score	e (Max 100):	30						
F2 - Future Health/Safety: 5 F3 - Significant Health/Safety: 5 F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 0 F6 - Improve Public/Staff 10 F10 - Matching Funds: 0 F11 - Reduce Repair Costs: 0 F12 - Repairs Cost Effective: 0	F1 – Immediate Health/S	Safety:	0	F7	– < 3 Yrs to Er	nd of Useful					1
F3 – Significant Health/Safety : 5 F4 – Security Issue: 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 F12 – Repairs Cost Effective: 0 Improve Open Space/Environment: 1		-		Life	e:					nity Civic	0
F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 0 F6 - Improve Public/Staff 10 F10 - Matching Funds: 0 F11 - Reduce Repair Costs: 0 Improve Open Space/Environment: 1		Safety :	5		1 2		5	Resi	ident/Stakeholder	Involved Plar	nning: 0
F5 - Voluntary ADA Improvement: 0 F11 - Reduce Repair Costs: 0 Improve Quality of Life/Race/Health Equity: 0 F6 - Improve Public/Staff 10 F11 - Reduce Repair Costs: 0 Improve Open Space/Environment: 1 Experience: 10 F12 - Repairs Cost Effective: 0 Improve Open Space/Environment: 1						-			0		
Experience: F12 – Repairs Cost Effective: 0			0								
		11	10	F12	– Repairs Cos	st Effective:	0				

Type Water					Depart	ment PWF	P – Park an	d Ranger Ope	rations
Funding Status First Y	′ear – Unfu	nded			Project I	Phase Desig	n/Planning		
Useful Life 30 Yea	irs					Fund TBD			
Contact Natha	n Merkle - 8	31-755-5462			Dept. Pri	ority TBD			
escription									
PWFP Water and Sewer Program Pri PVC water main in three phases. Pha n pavement. Phase 3 is on the uphill shallenging hilly and vegetated terrai \$523,600; Ph2 - \$1,460,700; Ph3 - \$	se 1 will be side to the n and tradit	from the well storage tanks	head to Nacim through open	iento Lake Dr terrain. The Pi	ive through op roject proposes	en terrain. Pl s to replace th	nase 2 will b 1e watermai	e along Nacin n by pipe burs	niento Lake Dri sting through tl
stification									
The 6-inch AC watermain that serves the resort and higher construction co continue to cause breaks in the water season. If this occurs, water must be Water and Sewer Upgrades Program continue critical water and sewer infi	sts due to e main resultrucked in, (formerly A	mergency spo ting in more which is an ao RPA Water a	ot repairs. AC p costly spot repa lded unplanne	ipe is very brit airs and sudde d expense. Thi	ttle and easily i n unplanned lo is project is par	ractured. The oss of water w rt of the Publi	e high press hich could c Works, Fa	ures in the wa occur during p acilities and Pa	ter main will beak tourist arks (PWFP)
oject Status and Goals/Tasks to be C	ompleted in	1 the 1st Year	of the CIP:						
Complete design. Environmental rev	iew and con	struction pla	nned for FY 20	25/26, 2026/2	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
5									
Construction					\$900,000	\$900,000			\$1,800,00
Total				\$400,000	\$1,100,000	\$1,100,000			\$2,600,00
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			\$2,600,00
Total				\$400,000	\$1,100,000	\$1,100,000			\$2,600,00
-	Priority Sco	re (Max 100)	: 50			CAPE See	re (Maximu	m 6);	0
F1 – Immediate Health/Safety:		- F7 Lif	– < 3 Yrs to Er e:	nd of Useful	10		to Commu		0
F2 – Future Health/Safety:	5	F8	– Improve Sys	stem Efficiency	y: O	Engageme			
F3 – Significant Health/Safety			– Green Energ	y Element:	0			Involved Plar	0
F4 – Security Issue:	0	F1	0 – Matching F	unds:	0		0	orhood Servic	
F5 – Voluntary ADA Improvem F6 – Improve Public/Staff	ent: 0	F1	1 – Reduce Rep	oair Costs:	0		· ·	e/Race/Healt	1 0
Experience:	10	F1:	2 – Repairs Cos	st Effective:	0		1 1 /	Environment: ulnerable Pop	

24/25 thru 28/29

Туре				Departme	nt PWFP	– Park and R	anger Opei	rations
Funding Status First Y	/ear – Unfunded			Project Pha	se Not St	arted	_ *	
Useful Life 25 Yea	ars			Fui	nd			
Contact R. Bell	l, 831-755-8912			Dept. Priori	ty			
escription								
Develop and install a centralized wate potable water.	er treatment system at La	aguna Seca, or o	explore altern	ative water system	options s	uch as connec	tion to a wa	ater system for
istification								
continued operation at the Laguna Se	eca facility; however, this	long-term solu	tion is needed	1.				
oject Status and Goals/Tasks to be C	Completed in the 1st Year ptions to meet the long-to	of the CIP:						
oject Status and Goals/Tasks to be C	Completed in the 1st Year	of the CIP:	ter needs at I	.aguna Seca.	/27	27/28	28/29	Total
roject Status and Goals/Tasks to be C	Completed in the 1st Year ptions to meet the long-to Previous	of the CIP: erm potable wa	ter needs at I	.aguna Seca.	/27	27/28	28/29	Total \$350,000
roject Status and Goals/Tasks to be C If funded, staff will begin exploring o Budget	Completed in the 1st Year ptions to meet the long-to Previous	of the CIP: erm potable wa	ter needs at I 24/25	aguna Seca. 25/26 26		27/28 \$2,500,000	28/29	
roject Status and Goals/Tasks to be C If funded, staff will begin exploring o Budget Design/Environmental	Completed in the 1st Year ptions to meet the long-to Previous	of the CIP: erm potable wa	ter needs at I 24/25	aguna Seca. 25/26 26 \$2	,500,000		28/29	\$350,000
roject Status and Goals/Tasks to be C If funded, staff will begin exploring o Budget Design/Environmental Construction	Completed in the 1st Year ptions to meet the long-to Previous	of the CIP: erm potable wa	ter needs at I 24/25 \$350,000 \$350,000	aguna Seca. 25/26 26 \$2 \$2	,500,000	\$2,500,000	28/29	\$350,000 \$5,000,000
Design/Environmental Construction Total	Completed in the 1st Year ptions to meet the long-to Previous FYs Previous Previous	of the CIP: erm potable wa Current FY	ter needs at I 24/25 \$350,000 \$350,000	aguna Seca. 25/26 26 \$2 \$2 25/26 26	,500,000 ,500,000 /27	\$2,500,000 \$2,500,000		\$350,000 \$5,000,000 \$5,350,000

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

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

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

TypeBuildingFunding StatusFirst Year –Useful Life20 YearsContactE. Saavedra					Project P	'hase Fund		7orks Enginee	ering
Description									
This project would demo the current Green concrete building is approximately 620 squ The project estimate is based on recent mod foot may be expected. Pre-design and estim	iare feet dular st	, originally ructure proj	built in 1963. 7 jects. Dependii	The structure ng on the exte	consists of conc ent of site and u	erete m tility w	asonry unit (MCU ork required a cos) walls and a	concrete floor.
ustification									
Staff recommends structure replacement as flooding and requires extensive repairs and 280,000 and would leave staff in a cold, sm	l upgrad	les, as noted	l in the 2015 Fa	acilities Asses	sment. Repair (costs, e	scalated for 2023	prices are esti	imated at
roject Status and Goals/Tasks to be Comple	eted in t	he 1st Year	of the CIP:						
Funding for initial cost estimating and plan	nning.								
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
	~	<i>(</i> 1 -)							
Priorit	y Score	(Max 100):	60						
F1 – Immediate Health/Safety:	0		– < 3 Yrs to Er	nd of Useful	10		E Score (Maximu tribute to Commu		0
F2 – Future Health/Safety:	5	Life	e: – Improve Sys	tom Efficience			agement:	my civic	0
F_3 – Significant Health/Safety :	5		– Improve Sys – Green Energ		ry: 5 10	Resi	dent/Stakeholder	Involved Plar	nning: 0
F4 – Security Issue:	0		– Matching F		0	Sma	rt Growth Neighbo	orhood Servic	es: 0
F5 – Voluntary ADA Improvement:	5		– Reduce Rep		10		rove Quality of Life		
F6 – Improve Public/Staff	10		e – Repairs Cos		0	Imp	rove Open Space/I	Environment:	0
Experience:	10	F12	. – Repairs Cos	st Effective.	0		rove Services to Vu		

1									
roject #: PWFP 2023-09									
oject name: CSA/CSD Water &	Sewer: Paj	aro CSD L	itt Station Upg	grades					
Type Sewe	r				Departme	ent PW	FP – Public V	Vorks Enginee	ering
Funding Status First	Year – Unfur	nded			Project Pha	ase Not	Started		
Useful Life 15 Ye	ears				Fu	nd TBI)		
Contact T. M	oss - (831) 75	5-5847			Dept. Prior	rity TBI)		
escription									
PWFP Water and Sewer Program P critical work such as pump replacen coatings; guide rail replacements; p	nent ĥas alrea	ady been cor	npleted utilizing	g previous AF	PA fund allocation	ns, additi	onal work is 1	needed, includ	ling: wet well
ustification									
This project would help provide sys overflows, potentially jeopardizing j the Regional Water Quality Control Engineering Consulting firm in 201	public health, Board, or oth	, safety, and her legal con	welfare as well a cerns. The work	as possible er follows reco	vironmental dama mmendations fron	ages. Suc n Conditi	h incidents co on Assessme	ould also resul nts completed	t in fines from by an on-call
Water and Sewer Program). With li upgrades.	mited APRA f	funding and	timelines, a foll	ow-up progra	am is needed to co	ntinue cr	itical water a	nd sewer infra	structure
roject Status and Goals/Tasks to be	Completed ir	n the 1st Yea	r of the CIP:						
.,									
Begin upgrade work.									
Budget		Previous FYs	Current FY	24/25	25/26 20	6/27	27/28	28/29	Total
Design/Environmental				\$75,000					\$75,000
Construction Management									
Construction Management				\$75,000					\$75,000
Construction Management				\$75,000 \$375,000					\$75,000 \$375,000
Construction				\$375,000					\$375,000
5									
Construction		Previous FYs	Current FY	\$375,000 \$525,000	25/26 24	6/27	27/28	28/29	\$375,000
Construction Total			Current FY	\$375,000 \$525,000	25/26 20	6/27	27/28	28/29	\$375,000 \$525,000
Construction Total Funding Sources			Current FY	\$375,000 \$525,000 24/25	25/26 24	6/27	27/28	28/29	\$375,000 \$525,000 Total
Construction Total Funding Sources Unfunded			Current FY	\$375,000 \$525,000 24/25 \$525,000	25/26 20	6/27	27/28	28/29	\$375,000 \$525,000 Total \$525,000
Construction Total Funding Sources Unfunded	Priority Score	FYs		\$375,000 \$525,000 24/25 \$525,000	25/26 20	6/27	27/28	28/29	\$375,000 \$525,000 Total \$525,000
Construction Total Funding Sources Unfunded Total		FYs): 35	\$375,000 \$525,000 24/25 \$525,000 \$525,000			27/28 ore (Maximu		\$375,000 \$525,000 Total \$525,000
Construction Total Funding Sources Unfunded Total <u>F1 – Immediate Health/Safety</u>	y: 0	FYs re (Max 100 F		\$375,000 \$525,000 24/25 \$525,000 \$525,000	10	GARE Sc Contribu	ore (Maximu te to Commu	m 6):	\$375,000 \$525,000 Total \$525,000 \$525,000
Construction Total Funding Sources Unfunded Total <u>F1 - Immediate Health/Safety</u> <u>F2 - Future Health/Safety</u> :	y: 0 5	FYs re (Max 100 F): 35 7 – < 3 Yrs to Er	\$375,000 \$525,000 24/25 \$525,000 \$525,000 ad of Useful	10 2V: 0	GARE Sc Contribu Engagen	ore (Maximu te to Commu ent:	m 6): nity Civic	\$375,000 \$525,000 Total \$525,000 \$525,000 2 2 0
Construction Total Funding Sources Unfunded Total F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety:	y: 0 5	FYs re (Max 100 FL F): 35 7 – < 3 Yrs to Er ife:	\$375,000 \$525,000 24/25 \$525,000 \$525,000 ad of Useful	10 <u></u>	GARE Sc Contribu Engagen Resident	ore (Maximu te to Commu ient: /Stakeholder	m 6): nity Civic Involved Plar	\$375,000 \$525,000 Total \$525,000 \$525,000 2 2 0 ming: 0
Construction Total Funding Sources Unfunded Total F1 – Immediate Health/Safety F2 – Future Health/Safety F3 – Significant Health/Safety F4 – Security Issue:	y: 0 5 y: 10 0	FYs re (Max 100 Fi Fi Fi Fi): 35 7 – < 3 Yrs to Er fe: 8 – Improve Sys	\$375,000 \$525,000 24/25 \$525,000 \$525,000 ad of Useful stem Efficience y Element:	10 zy: 0 0 0	GARE Sc Contribu Engagen Resident Smart G	ore (Maximu te to Commu ent: /Stakeholder rowth Neighb	m 6): nity Civic Involved Plar orhood Servic	\$375,000 \$525,000 Total \$525,000 \$525,000 \$525,000 \$522,000
Construction Total Funding Sources Unfunded Total F1 – Immediate Health/Safety F2 – Future Health/Safety F3 – Significant Health/Safety F4 – Security Issue: F5 – Voluntary ADA Improved	y: 0 5 y: 10 0 ment: 0	FYs re (Max 100 Fi Li Fi Fi Fi): 35 7 – < 3 Yrs to Er ife: 8 – Improve Sys 9 – Green Energ	\$375,000 \$525,000 24/25 \$525,000 \$525,000 ad of Useful tem Efficient y Element: 'unds:	10 	GARE Sc Contribu Engagem Resident Smart Gr Improve	ore (Maximu te to Commu ient: /Stakeholder owth Neighb Quality of Lif	m 6): nity Civic Involved Plar orhood Servic ie/Race/Healt	\$375,000 \$525,000 Total \$525,000 \$525,000 \$525,000 2 0 ning: 0 es: 0 h Equity: 1
Construction Total Funding Sources Unfunded Total F1 – Immediate Health/Safety F2 – Future Health/Safety F3 – Significant Health/Safety F4 – Security Issue:	y: 0 5 y: 10 0	FYs re (Max 100 F Li F F F): 35 7 – < 3 Yrs to Er ffe: 8 – Improve Sys 9 – Green Energ 10 – Matching F	\$375,000 \$525,000 24/25 \$525,000 \$525,000 \$525,000 d of Useful stem Efficient y Element: 'unds: aur Costs:	10 zy: 0 0 0 0 0 0	GARE Sc Contribu Engagen Resident Smart Gr Improve Improve	ore (Maximu te to Commu ent: /Stakeholder owth Neighb Quality of Lif Open Space/	m 6): nity Civic Involved Plar orhood Servic	\$375,000 \$525,000 Total \$525,000 \$525,000 \$525,000 2 0 aning: 0 es: 0 h Equity: 1 0

WP Water and Sewer Program Priority #2 of 13. Upgrades to the Chualar County Sanitation Area (CSA), including: Upgrade to electrical system and new rainors to the existing poolds ("reatment system. Also, additional upgrades to compromised sever lines (sport improvements needed at a half dozen locations and to offect high provements needed in a half dozen locations and to flow the provide the completed in the Chualar CSA as part of the American Recue Plan Act (ARPA) Program (Lift Station, Impless, Sever lines, with Preatment poolds); however, additional upgrades to complete lines (approximately consultant) form in late 2022. Improvements are needed to help ensare at the system continues to operate properly flow and that sundary sever correlows are minimized if not eliminate in order to ported pullic health, safety, additional and to effect high priority-(ritical) mathematication and the consolitated with the regional wais towarder treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system is consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system is consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system in consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system in consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system in form) as sever information and the provide the PADIe Mathematic and the system inform and sever infrastructure upgrades. Badget Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total	Туре	Sewer					Depa	rtment PV	VFP – Public V	Vorks Enginee	ering
Content T. Mos - (8)31) 755 - 5847 Dept. Priority TED erription Provide and Sever Program Priority et al (1), Upgrades to the Chuladr County Sanitation Area (CSA), including: Upgrade to electrical system and ever ratios to the estimate and broken sectors of sever mains). triffaction Image: Count Mice and Sever Program Priority et al (1), Upgrades to the Chuladr County Sanitation Area (CSA), including: Upgrade to electrical system and ever ratios to the estimation of the county source and broken sectors of sever mains). triffaction Image: Count Mice and Droken Sectors of sever mains). provide the to book sectors of sever mains). Image: Count Mice and Droken Sectors of sever mains). provide the to book sectors of sever mains). Image: Count Mice and Droken Sectors Plan Act (ARPA) Program (Lift Station, anapoles, Sever Hines (ArPA) Mice and Sever Program). provide the tot sever to program (Dromer) ARPA Water and Sever Program). With Imited APRA funding and timelines, a follow-up program is needed to ratio the sever Program. Imited Sector Plan Act (ARPA) Program (Lift Station, anapoles, Sever Hines (ArPA) Program (Lift Station, and Dromer). provide the tot sever to program (Dromer) ARPA Water and Sever Program). With Imited APRA funding and timelines, a follow-up program is needed to ratio the sever Program (Dromer) ARPA Water and Sever Program. Secondo	Funding Status	First Year –	Unfunde	ed			Projec	t Phase No	t Started		
erription WFP Water and Sever Program Priority # of (2, Upgrade to the Chudar County Sumhaion Aren (CSA), including: Upgrade to electrical system and new inters to the estimation provements needed at a half dozen locations shall of joint offsets and broken sections of sever maine). tiffication provinuely \$i million worth of improvements were completed in the Chualar CSA as part of the American Rescue Plan Act (ARPA) Program (Lift Station, anables, Sever lines, and Treatment ponds); however, additional upgrades to sever fines (with potential for negreting permit from global Water Quality Contol Roard and to effect high priority/ritically needed in order to maintain compliance with the County's operating permit from dimines to operator perpet/flow and thus mainty severe coreflows are minimised if not elimined in order to protect public health, self-operating for the system minics to operator perpet/flow and thus mainty severe refroms are minimised if not elimined in order to protect public health, self-operating for the system minics to operator perpet/flow and thus real assever Program). With limited APRA funding and timelines, a follow-up program is needed to national water and sever program. With minited APRA funding and timelines, a follow-up program is needed to national water and sever program. With minited APRA funding and timelines, a follow-up program is needed to national water and sever program. With minited APRA funding and timelines, a follow-up program is needed to another and sever infrastructure upgrades. giet Status and Goals/Tasks to be Completed in the tst Year of the CIP:	Useful Life	20 Years						Fund TB	D		
WP Water and Sewer Program Priority #2 of 13. Upgrades to the Chualar County Sanitation Area (CSA), including: Upgrade to electrical system and new rainors to the existing poolds ("reatment system. Also, additional upgrades to compromised sever lines (sport improvements needed at a half dozen locations and to offect high provements needed in a half dozen locations and to flow the provide the completed in the Chualar CSA as part of the American Recue Plan Act (ARPA) Program (Lift Station, Impless, Sever lines, with Preatment poolds); however, additional upgrades to complete lines (approximately consultant) form in late 2022. Improvements are needed to help ensare at the system continues to operate properly flow and that sundary sever correlows are minimized if not eliminate in order to ported pullic health, safety, additional and to effect high priority-(ritical) mathematication and the consolitated with the regional wais towarder treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system is consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system is consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system in consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system in consolitated with the regional wais water treatment system. This project is part of the PADIe Works, Facilities and Parks (FW update until the system in form) as sever information and the provide the PADIe Mathematic and the system inform and sever infrastructure upgrades. Badget Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total	Contact	T. Moss - (83	31) 755-5	5847			Dept.	Priority TB	D		
rators to the existing pond/(treatment/system. Also, additional upgrades to compromised sever lines (spot improvements needed at a half dozen locations suit of offices and broken sections of sever mains). titication provimately \$1 million worth of improvements were completed in the Chualar CSA as part of the American Rescue Plan Act (ARPA) Program (Lift Station, hanbles, Sever lines, and Treatment ponds), however, additional work is needed in order to maintain compliance with the county's operating permit from and the County's operating permit from and the System Diprotity/Critical needer upgrades to sever lines (with potential for near trem failure). These locations are the system continues to operate property/flow and the samitary sever vertices are maintimed. If nei functional to needer the mainter's the system on times to operate property/flow and the samitary sever vertices are maintained. If nei functional to needer the mainter's the system continues to a sever inforsation the regional water due to the system infrastructure upgrades. Sever lines (additional sever infrastructure upgrades. Budget Previous Budget Previous Sto,000 S	scription										
provimately \$i million worth of improvements were completed in the Charl CSA as part of the American Rescue Plan Act (ARPA) Program (Lift Station, and Treatment ponds); however, additional work is needed in order to maintain compliance with the County's operating permit from eighonal Water Quality Control Board and to effect high priority/critically needed upgrades to sever ines; (with potential for near term failure). These location is the eight of Condition Resessments completed by an on-call Engineering Consulting firm in the 2022. Improvements are needed to help ensure the system continues to operate properly/flow and that sanitary sever overflows are minimized if not eliminated in order to protect public health, safety are and sever (progrades Program). With limited APRA funding and timelines, a follow- up program is needed to ntinue critical water and sever infrastructure upgrades. Budget Previous Current FY 24/25 25/26 26/27 27/28 28/29 Total Beign/Environmental \$50,000 \$50,000 Construction Management \$50,000 \$50,000 Construction Management \$56,000 \$56,000 Provious Current FY 24/25 25/26 26/27 27/28 28/29 Total Provious Current FY 24/25 25/26 26/27 27/28 28/29 Total Priority Score (Max 100): 40 Priority Score (Max 100):	erators to the existing ponds	s/treatment sy	stem. Al	so, additio							
Länholes, Seiver lines, and Treatmeni ponds); however, additional work is needed in order to maintain compliance with the County's operating permit from egional Water Quality. Control Board and to effect high priority/critically needed upgrades to sever lines (with potential for near tern failue). These location are needed to help ensure at the system continues to operate properly filow. The several variable of the Public Works, specific and Parks (PW atter and Sever Program). With limited APRA funding and timelines, a follow-up program is needed to help ensure at the system continues to operate properly filow. The several variable water treatment system. This project is part of the Public Works, specific and Parks (PW atter and Sever Program). With limited APRA funding and timelines, a follow-up program is needed to numeration and timelines, a follow-up program is needed to numeration of the Public Works, specific and Parks (PW atter and Sever Program). With limited APRA funding and timelines, a follow-up program is needed to numeration and the set operation of the CIP: omplete planned upgrades.	stification										
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Inholes, Sewer lines, and T egional Water Quality Contr ere identified as part of Con hat the system continues to o nd welfare until the system i later and Sewer Upgrades P	reatment pond rol Board and t idition Assessr operate proper is consolidated rogram (forme	ds); how to effect nents co cly/flow l with th erly ARP	ever, addit high prior mpleted by and that sa e regional A Water an	ional work is n ity/critically ne y an on-call En nitary sewer o wastewater tre	eeded in ord eeded upgrad gineering Co verflows are atment syste	ler to maintai les to sewer li onsulting firm minimized if em. This proje	n compliance ines (with pot in late 2022. not eliminate ct is part of th	with the Coun- ential for near Improvemented in order to prove the Public Wor	ty's operating term failure) ts are needed protect public ks, Facilities a	g permit from . These locatio to help ensure health, safety, nd Parks (PW
BudgetPrevious FYsCurrent FY 24/25 $25/26$ $26/27$ $27/28$ $28/29$ TotalDesign/Environmental\$50,000\$50,000\$50,000\$50,000Construction Management\$50,000\$465,000\$465,000Construction\$465,000\$465,000\$565,000Fotal\$565,000\$565,000\$565,000Funding SourcesPrevious FYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$565,000\$565,000\$565,000\$565,000\$565,000\$565,000Total\$565,000\$565,000\$565,000\$565,000Priority Score (Max 100): 40\$565,000\$565,000\$565,000Priority Score (Max 100): 40\$7-<3 Yrs to End of Useful Life: F3 - Significant Health/Safety: F4 - Security Issue: F6 - Improve System Efficiency: 0 F9 - Green Energy Element: 0 F10 - Matching Funds: F11 - Reduce Repair Costs: F11 - Reduce Repair Costs: F11 - Improve Costs: F11 - Improve ConstructionGARE Score (Maximum 6): Contribute to Community Civic Engagement: P Resident/Stakeholder Involved Planning: 0 Smart Growth Neighborhood Services: 0 Improve Quality of Life/Aace/Health Equity: 1 Improve Construction on Smart Growth Neighborhood Services: 0	ject Status and Goals/Tasks	s to be Comple	ted in th	ie 1st Year	of the CIP:						
BudgetPrevious FYsCurrent FY 24/25 $25/26$ $26/27$ $27/28$ $28/29$ TotalDesign/Environmental\$50,000\$50,000\$50,000\$50,000Construction Management\$50,000\$465,000\$465,000Construction\$465,000\$465,000\$565,000Fotal\$565,000\$565,000\$565,000Funding SourcesPrevious FYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$565,000\$565,000\$565,000\$565,000\$565,000\$565,000Total\$565,000\$565,000\$565,000\$565,000Priority Score (Max 100): 40\$565,000\$565,000\$565,000Priority Score (Max 100): 40\$7-<3 Yrs to End of Useful Life: F3 - Significant Health/Safety: F4 - Security Issue: F6 - Improve System Efficiency: 0 F9 - Green Energy Element: 0 F10 - Matching Funds: F11 - Reduce Repair Costs: F11 - Reduce Repair Costs: F11 - Improve Costs: F11 - Improve ConstructionGARE Score (Maximum 6): Contribute to Community Civic Engagement: P Resident/Stakeholder Involved Planning: 0 Smart Growth Neighborhood Services: 0 Improve Quality of Life/Aace/Health Equity: 1 Improve Construction on Smart Growth Neighborhood Services: 0	omplete planned upgrades.										
badget FY_S Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalDesign/Environmental\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000Construction Management\$50,000\$465,000\$465,000\$465,000Fotal\$565,000\$565,000\$565,000\$565,000Funding SourcesPrevious FYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$565,000\$565,000\$565,000\$565,000\$565,000\$565,000Total\$565,000\$565,000\$565,000\$565,000Total\$565,000\$565,000\$565,000\$565,000Priority Score (Max 100): 40 $F7 - < 3$ Yrs to End of Useful Life:10 $GARE Score (Maximum 6): 22F3 - Significant Health/Safety:5F9 - Green Energy Element: 0F10 - Matching Funds: 0F10 - Matching Funds: 0F10 - Matching Funds: 0F11 - Reduce Repair Costs: 0Improve Quelty of Life/Race/Health Equity: 1F6 - Improve Public/StaffF11 - Reduce Repair Costs: 0Improve Quelty of Life/Race/Health Equity: 1Improve Quelty of Life/Race/Health Equity: 1$	· · · · · · · · · · · · · · · · · · ·										
Construction Management\$50,000\$50,000Construction\$465,000\$465,000Construction\$565,000\$465,000Fotal\$565,000\$565,000Funding Sources $Previous \\ FYs$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalFunding Sources $Previous \\ FYs$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$565,000\$565,000\$565,000\$565,000\$565,000Total\$565,000\$565,000\$565,000Priority Score (Max 100): 40 40 $565,000$ \$565,000Fi - Immediate Health/Safety: 5 $F_7 - < 3$ Yrs to End of Useful 10 10 Fi - Security Issue: 5 F_9 - Green Energy Element: 0 $8sident/Stakeholder Involved Planning:0Fi - Security Issue:0F_1 - Matching Funds:05mart Growth Neighborhood Services:0Fi - Improve Public/Staff10F_1 - Reduce Repair Costs:01mprove Quality of Life/Race/Health Equity: 1$	Budget				Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction\$465,000\$466,000Fotal\$565,000\$565,000Funding Sources $Previous \\ FYs$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$565,000\$565,000\$565,000\$565,000\$565,000Total\$565,000\$565,000\$565,000Priority Score (Max 100): 40 40 40 40 GARE Score (Maximum 6): 2 Contribute to Community Civic Engagement: 0 F3 - Significant Health/Safety: 15 F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 0 F6 - Improve Public/Staff $F7 - < 3$ Yrs to End of Useful 10 F10 - Matching Funds: 0 F11 - Reduce Repair Costs: 0 $GARE Score (Maximum 6): 2Contribute to Community CivicEngagement: 0Smart Growth Neighborhood Services: 0Improve Quality of Life/Race/Health Equity: 1Improve Quality of Life/Race/Health Equity: 1$	Design/Environmental					\$50,000					\$50,000
For al $\$565,000$ $\$565,000$ Founding Sources $Previous \\ FYs$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalJufunded $\$565,000$ $\$565,000$ $\$565,000$ $\$565,000$ $\$565,000$ Priority Score (Max 100): 40 40 $\$565,000$ $\$565,000$ $\$565,000$ Priority Score (Max 100): 40 $F7 - < 3$ Yrs to End of Useful Life: 10 $GARE$ Score (Maximum 6): 2 F1 - Immediate Health/Safety: 5 $F7 - < 3$ Yrs to End of Useful Life: 10 $GARE$ Score (Maximum 6): 2 F2 - Future Health/Safety: 5 $F7 - < 3$ Yrs to End of Useful Life: 10 $GARE$ Score (Maximum 6): 2 F3 - Significant Health/Safety: 15 $F7 - < 3$ Yrs to End of Useful Life: 10 $Resident/Stakeholder Involved Planning:0F4 - Security Issue:0F1 - Reduce Repair Costs:0T1 - Reduce Repair Costs:0F6 - Improve Public/Staff10F1 - Reduce Repair Costs:0Tmprove Quality of Life/Race/Health Equity: 1Improve Open Space/Environment:0$	Construction Management					\$50,000					\$50,000
Funding SourcesPrevious FYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalUnfunded\$565,000\$565,000\$565,000Total\$565,000\$565,000Total\$565,000\$565,000Priority Score (Max 100): 40GARE Score (Maximum 6): 2 Contribute to Community Civic 0 F3 - Significant Health/Safety: 5 F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 0 F6 - Improve Public/Staff $F7 - < 3$ Yrs to End of Useful F10 - Matching Funds: 0 F11 - Reduce Repair Costs: 010 Resident/Stakeholder Involved Planning: 0 Smart Growth Neighborhood Services: 0 Improve Quality of Life/Race/Health Equity: 1 Improve Open Space/Environment: 0	Construction					\$465,000					\$465,000
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Гotal		_			\$565,000					\$565,000
$\begin{array}{c c c c c c c c c c c c c c c c c c c $											
$ \begin{array}{c} \label{eq:priority-score} \mbox{Fi} = 0 \\ \hline \mbox{Fi} = 1 $	Funding Sources				Current FY	24/25	25/26	26/27	27/28	28/29	Total
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Jnfunded					\$565,000					\$565,000
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 F4 - Security Issue: 0 F9 - Green Energy Element: 0 Resident/Stakeholder Involved Planning: 0 F5 - Voluntary ADA Improvement: 0 F10 - Matching Funds: 0 Improve Quality of Life/Race/Health Equity: 1 F6 - Improve Public/Staff 10 F11 - Reduce Repair Costs: 0 Improve Open Space/Environment: 0	Fotal		_			\$565,000					\$565,000
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 F4 - Security Issue: 0 F9 - Green Energy Element: 0 Resident/Stakeholder Involved Planning: 0 F5 - Voluntary ADA Improvement: 0 F10 - Matching Funds: 0 Improve Quality of Life/Race/Health Equity: 1 F6 - Improve Public/Staff 10 F11 - Reduce Repair Costs: 0 Improve Open Space/Environment: 0											
F_1 - Immediate Health/Safety:0 $F_7 - < 3$ Yrs to End of Useful Life:10Contribute to Community Civic Engagement:0 F_2 - Future Health/Safety:15 F_8 - Improve System Efficiency:0Resident/Stakeholder Involved Planning:0 F_4 - Security Issue:0 F_10 - Matching Funds:0Smart Growth Neighborhood Services:0 F_6 - Improve Public/Staff F_{11} - Reduce Repair Costs:0Improve Open Space/Environment:0		Priority	y Score (Max 100):	40			CADES	aoro (Mavimu	m 6);	0
F2 – Future Health/Safety: 5 Engagement: 0 F3 – Significant Health/Safety: 15 F8 – Improve System Efficiency: 0 F4 – Security Issue: 0 F9 – Green Energy Element: 0 Smart Growth Neighborhood Services: 0 F5 – Voluntary ADA Improvement: 0 F11 – Reduce Repair Costs: 0 Improve Open Space/Environment: 0	F1 – Immediate Health	-	0			nd of Useful	10				
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 Improve Public/Staff 10 Improve Open Space/Environment: 0		2	5			stem Efficien	cv: 0				0
F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 0 F6 - Improve Public/Staff F10 - Matching Funds: 0 Improve Public/Staff Improve Quality of Life/Race/Health Equity: 1	F2 – Future Health/Saf	/Safety :							,		0
F5 - Voluntary ADA Improvement: 0 Improvement: 0 F6 - Improve Public/Staff F11 - Reduce Repair Costs: 0 Improve Quality of Life/Race/Health Equity: 1 Improve Public/Staff Improve Quality of Life/Race/Health Equity: 1 Improve Quality of Life/Race/Health Equity: 1	F2 – Future Health/Saf F3 – Significant Health		0		-				0		
F6 – Improve Public/Staff Improve Open Space/Environment: 0	F2 – Future Health/Saf F3 – Significant Health F4 – Security Issue:			1.10				Improve	 Ouality of Lit 	fe/Race/Healt	h Equity: 1
Experience: F12 – Repairs Cost Effective: 0 Improve Services to Vulnerable Populations: 1	F2 – Future Health/Saf F3 – Significant Health, F4 – Security Issue: F5 – Voluntary ADA Im	-				air Costs:	0				

24/25 thru 28/29

Project #: PWFP 2023-11 Project name: CSA/CSD Water & Sewe	er Progra	am - Bor	onda CSD Lift	t Station	Upgrades				
Type Solid Waste	9				Depa	rtment P	WFP – Public V	Works Enginee	ering
Funding Status First Year -	- Unfunde	ed			Project	Phase N	lot Started		
Useful Life 20 Years						Fund T	BD		
Contact T. Moss - (8	331) 755-5	5847			Dept. P	riority T	BD		
Description									
PWFP Water and Sewer Program Priority includes: wet well lid/hatch replacements; coatings). Also, effect additional upgrades sections of sewer mains).	; wet well	coatings;	guide rail repla	cements; d	lischarge piping	and check	valves replacen	nents and/or p	rotective
Justification									
Although some critical work (e.g. pump re the Lift Stations and also to effect high pri ensure that the system continues to operal safety, and welfare. These locations were i project is part of the Public Works, Faciliti APRA funding and timelines, a follow-up p	ority/crit te properl dentified ies and Pa	ically need y/flow an as part of urks (PWF	ded upgrades to d that sanitary s Condition Asse P) Water and S	sewer line sewer over ssments co ewer Upgr	es (with potentia flows are minim ompleted by an o ades Program (f	l for near to ized if not on-call Eng ormerly AF	erm failure). Im eliminated in or ineering Consul RPA Water and	provements a rder to protect lting firm in la	re needed to help public health, te 2023. This
Project Status and Goals/Tasks to be Compl	leted in th	ie 1st Year	r of the CIP:						
Begin repair and upgrade work.									
Budget		Previous TYs	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				\$609,00					\$609,000
Total	_			\$704,00	0				\$704,000
Funding Sources		Previous TYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$704,00	0				\$704,000
Total	_			\$704,00	0				\$704,000
Prior	ity Score ((Max 100)): 55						
F1 – Immediate Health/Safety:	15		7 – < 3 Yrs to Er	nd of Usefu	ıl 10		Score (Maximu		2
F2 – Future Health/Safety:	5		fe:				bute to Commu ement:	unity Civic	0
F3 – Significant Health/Safety :	15		8 – Improve Sys				ent/Stakeholder	Involved Plan	nning: 0
F4 – Security Issue:	0		9 – Green Energ			Smart	Growth Neighb	orhood Servio	es: 0
F5 – Voluntary ADA Improvement:	0		10 – Matching F		0		ve Quality of Li		
F6 - Improve Public/Staff		F1	11 – Reduce Rep	air Costs:	0	-	0 0	, (E. 1	<u> </u>

F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience:

10

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 1

0

roject name: CSA/CSD Water & Sewer	Program: San	Jerardo Wate	er System A	dditional Rep	air Work	<u> </u>		
Type Water				Departi	ment PV	VFP – Public V	Vorks Enginee	ering
Funding Status First Year – U	Jnfunded			Project P	hase No	ot Started		
Useful Life 20 Years					Fund TB			
Contact T. Moss - (83	1) 755-5847			Dept. Pri	ority TB	D		
escription								
PWFP Water and Sewer Program Priority #9 interior coating and exterior painting) and V					ı San Jera	rdo: Storage T	ank upgrades	(including
ustification								
the Public Works, Facilities and Parks (PWF and timelines, a follow-up program is neede roject Status and Goals/Tasks to be Complet	d to continue crit	ical water and s						
·,								
Begin additional repair and upgrade work.								
	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Begin additional repair and upgrade work.		Current FY	24/25 \$37,500	25/26	26/27	27/28	28/29	Total \$37,500
Begin additional repair and upgrade work. Budget		Current FY		25/26	26/27	27/28	28/29	
Begin additional repair and upgrade work. Budget Design/Environmental		Current FY	\$37,500	25/26	26/27	27/28	28/29	\$37,500
Begin additional repair and upgrade work. Budget Design/Environmental Construction Management		Current FY	\$37,500 \$37,500	25/26	26/27	27/28	28/29	\$37,500 \$37,500
Begin additional repair and upgrade work. Budget Design/Environmental Construction Management Construction		Current FY Current FY	\$37,500 \$37,500 \$300,000 \$375,000	25/26	26/27	27/28	28/29	\$37,500 \$37,500 \$300,000
Begin additional repair and upgrade work. Budget Design/Environmental Construction Management Construction Total	FYs Previous		\$37,500 \$37,500 \$300,000 \$375,000					\$37,500 \$37,500 \$300,000 \$375,000
Begin additional repair and upgrade work. Budget Design/Environmental Construction Management Construction Total Funding Sources	FYs Previous		\$37,500 \$37,500 \$300,000 \$375,000 24/25					\$37,500 \$37,500 \$300,000 \$375,000 Total
Begin additional repair and upgrade work. Budget Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	FYs Previous	Current FY	\$37,500 \$37,500 \$300,000 \$375,000 24/25 \$375,000					\$37,500 \$37,500 \$300,000 \$375,000 Total \$375,000
Begin additional repair and upgrade work. Budget Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total Priority	FYs Previous FYs	Current FY	\$37,500 \$37,500 \$300,000 \$375,000 24/25 \$375,000 \$375,000		26/27		28/29	\$37,500 \$37,500 \$300,000 \$375,000 Total \$375,000
Begin additional repair and upgrade work. Budget Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	FYs Previous FYs	Current FY : 30 - < 3 Yrs to En	\$37,500 \$37,500 \$300,000 \$375,000 24/25 \$375,000 \$375,000		26/27 GARE S	27/28 Score (Maximu ute to Commu	28/29 m 6):	\$37,500 \$37,500 \$300,000 \$375,000 Total \$375,000 \$375,000

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

oject #: PWFP 2023-20 oject name: CSA/CSD Water & Sewer Pr	ogram: Las	Lomas Landsl	lide Stabiliz	ation				
Type Sewer				Depar	tment PW	FP – Public V	Vorks Enginee	ering
Funding Status First Year – Unf	unded			Project	Phase Des	ign/Planning	5	
Useful Life 20 Years					Fund TBE)		
Contact T. Moss - (831) 7	755-5847			Dept. Pr	riority TBI)		
escription								
PWFP Water and Sewer Program Priority #13 c Fhomas Rd. Most likely, this would involve con placeholder and actual costs may change as the	struction of a	in onsite and/or	roadside dra					
stification								
Movement in the area of the landslide has caus and Parks (PWFP) Water and Sewer Upgrades program is needed to continue critical water an	Program (for	merly ARPA Wa	ter and Sewe					
oject Status and Goals/Tasks to be Completed	in the 1st Yea	r 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 Sc	ore (Max 100	9: 30			CAREC	···· (M ·		~
F1 – Immediate Health/Safety:	1 <u>5</u> H	7 – < 3 Yrs to Ei	nd of Useful 1	Life: 0		ore (Maximu a to Commu		0
F2 – Future Health/Safety:	5 I	78 – Improve Sys	stem Efficien	cy: 0			nity Civic Enga	-
F3 – Significant Health/Safety :	10 H	79 – Green Energ	gy Element:	0			Involved Plan	
F4 – Security Issue:) I	710 – Matching H	Funds:	0			orhood Servic e/Race/Healtl	
F5 – Voluntary ADA Improvement:) I	711 – Reduce Rep	pair Costs	0	mprove	Zuanty Of LII	e/ Nace/ Health	n Equity: 0
15 - Voluntary ADA improvement.	, ·	II Reduce Rep	pair costs.	0	Imarconnect	man C /	Environment:	0

	rm Water			Depa	artment P	WFP – Public V	Vorks Enginee	ering
Funding Status Fir	st Year – Unfunded			Projec	et Phase N	ot Started		
Useful Life	Useful Life				Fund			
Contact T. I	Moss - (831) 755-5847			Dept.	Priority			
escription								
Install approximately 1,450-lineal Carmel Valley Road to the develop					l Middle Sch	nool, from the e	xisting DA-27	culverts at
stification								
The project would help CSA-50 w	ith reducing the 100-year flo	ood impacts.						
oject Status and Goals/Tasks to b	e Completed in the 1st Year	of the CIP:						
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget Construction		Current FY	24/25 \$1,500,000		26/27	27/28	28/29	Total \$1,500,000
		Current FY)	26/27	27/28	28/29	
Construction		Current FY Current FY	\$1,500,000)	26/27 26/27	27/28 27/28	28/29 28/29	\$1,500,000
Construction Total	FYs Previous		\$1,500,000	25/26				\$1,500,000 \$1,500,000
Construction Total Funding Sources	FYs Previous		\$1,500,000 \$1,500,000 24/25	25/26				\$1,500,000 \$1,500,000 Total
Construction Total Funding Sources Unfunded	FYs Previous FYs	Current FY	\$1,500,000 \$1,500,000 24/25 \$1,500,000	25/26				\$1,500,000 \$1,500,000 Total \$1,500,000
Construction Total Funding Sources Unfunded	FYs Previous	Current FY	\$1,500,000 \$1,500,000 24/25 \$1,500,000	25/26	26/27		28/29	\$1,500,000 \$1,500,000 Total \$1,500,000

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

24/25 thru 28/29

		gy Efficiency	Lights	s - 1414 Na	tividad Rd	Salinas						
Type Building					Depa	artment She	eriff					
Funding Status First Year	– Unfunded				Projec	et Phase No	t Started					
Useful Life 10 YEARS	Useful Life 10 YEARS						Fund TBD					
Contact F. Kabwas	a-Green x4805				Dept.	Priority 2						
escription												
Remove and replace indoor lighting fixtu	res with energy	efficient-light	ing at t	he 1414 Nat	ividad Road	- Public Safety	Building (PS	B)				
ustification												
In 2018, the Association of Monterey Bay recognize utility cost savings of \$35,194/ using the DGS California Construction Co	year, a reductio	on in energy co										
roject Status and Goals/Tasks to be Com	pleted in the 1st	Year of the CI	P:									
Complete project.												
Budget	Previ FYs	ous Curre	nt FY	24/25	25/26	26/27	27/28	28/29	Total			
Budget Design/Environmental		ous Currei	nt FY	24/25 \$30,175	25/26	26/27	27/28	28/29	Total \$30,175			
		ous Currei	nt FY		25/26	26/27	27/28	28/29				
Design/Environmental Construction Management		ous Currei	nt FY	\$30,175 \$30,175	25/26	26/27	27/28	28/29	\$30,175 \$30,175			
Design/Environmental Construction Management Construction		ous Currei	nt FY	\$30,175 \$30,175 \$301,758	25/26	26/27	27/28	28/29	\$30,175 \$30,175 \$301,758			
Design/Environmental Construction Management Construction Contingency		ous Currei	nt FY	\$30,175 \$30,175 \$301,758 \$105,615	25/26	26/27	27/28	28/29	\$30,175 \$30,175 \$301,758 \$105,615			
Design/Environmental Construction Management Construction		ous Currei	nt FY	\$30,175 \$30,175 \$301,758	25/26	26/27	27/28	28/29	\$30,175 \$30,175 \$301,758			
Design/Environmental Construction Management Construction Contingency				\$30,175 \$30,175 \$301,758 \$105,615	25/26	26/27	27/28	28/29	\$30,175 \$30,175 \$301,758 \$105,615			
Design/Environmental Construction Management Construction Contingency Total	FYs Previ			\$30,175 \$30,175 \$301,758 \$105,615 \$467,723					\$30,175 \$30,175 \$301,758 \$105,615 \$467,723			

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

1

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

24/25 thru 28/29

Туре	Building				Depart	ment	Sheriff		
Funding Status	First Year – Unfund	led			Project I	Phase	Not Started		
Useful Life	10 Years					Fund	TBD		
Contact	F. Kabwasa-Green	x4805			Dept. Pri	iority	TBD		
Description									
Upgrade parking lot lighting t Index CCCI.	o enhance employee	safety. The	2020 cost estir	nate has beer	escalated for I	FY 24/2	5 using the DGS	California Con	struction Cos
ustification									
PBS is a 24/7 facility. Improve	ed lighting in the em	ployee park	ing lot will bett	er illuminate	the lot and enh	ance sa	fety.		
roject Status and Goals/Tasks	to be Completed in t	he 1st Year	of the CIP.						
Complete project.									
Budget		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget Design/Environmental			Current FY	24/25 \$33,900	25/26	26/27	27/28	28/29	Total \$33,900
_			Current FY		25/26	26/27	27/28	28/29	
Design/Environmental			Current FY	\$33,900	25/26	26/27	27/28	28/29	\$33,900
Design/Environmental Construction Management			Current FY	\$33,900 \$13,152	25/26	26/27	27/28	28/29	\$33,900 \$13,152
Design/Environmental Construction Management Construction			Current FY	\$33,900 \$13,152 \$119,760	25/26	26/27	27/28	28/29	\$33,900 \$13,152 \$119,760
Design/Environmental Construction Management Construction Contingency			Current FY	\$33,900 \$13,152 \$119,760 \$41,913	25/26	26/27	27/28	28/29	\$33,900 \$13,152 \$119,760 \$41,913
Design/Environmental Construction Management Construction Contingency Total		FYs Previous		\$33,900 \$13,152 \$119,760 \$41,913 \$208,725					\$33,900 \$13,152 \$119,760 \$41,913 \$208,725

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

24/25 thru 28/29

Type Equipme	ent			Departn	nent Sh	eriff		
Funding Status First Yea	ar – Unfunded			Project Pl	hase No	t Started		
Useful Life 20 YEA	RS			F	und TB	D		
Contact F. Kabw	rasa-Green x4805			Dept. Prio	ority TB	D		
escription								
Replace eight rooftop heating hot wate Replace one rooftop HVAC package and					dorms, is	olation, holdir	ıg, booking an	d clothing area.
istification								
Existing units are 30 years plus. Parts a emperature discomfort. The units are							and Inmates)	experience
emperature discomfort. The units are	in the 2015 Facility Ass	sessment Repor	t. Project may	y be constructed	with JOC			
		of the CIP						
roject Status and Goals/Tasks to be Co	inpleted in the 1st Teal	or the off.						
,	•		onstruction w	ill be requested 1	next FY. 1	The FY 24 esti	nate below is j	just a place
Complete Design, Construction Cost Es	stimating & Permitting	. Funding for co					nate below is j	just a place
Complete Design, Construction Cost Es	stimating & Permitting	. Funding for co					nate below is j	just a place
Complete Design, Construction Cost Es	stimating & Permitting	. Funding for co	completed. I	Project may be co			nate below is j 28/29	just a place Total
Complete Design, Construction Cost Esholder, the actual construction estimate	stimating & Permitting, e will be develop after o Previous	. Funding for co design has been	completed. I	Project may be co	onstructe	d using JOC.		
Complete Design, Construction Cost Esholder, the actual construction estimate	stimating & Permitting, e will be develop after o Previous	. Funding for co design has been	24/25	Project may be co	onstructe	d using JOC.		Total
Complete Design, Construction Cost Esholder, the actual construction estimate Budget Design/Environmental	stimating & Permitting, e will be develop after o Previous	. Funding for co design has been	24/25	25/26	onstructe	d using JOC.		Total \$200,000 \$110,000
Complete Design, Construction Cost Es holder, the actual construction estimat Budget Design/Environmental Construction Management	stimating & Permitting, e will be develop after o Previous	. Funding for co design has been	24/25	25/26 \$110,000	onstructe	d using JOC.		Total \$200,000 \$110,000
Complete Design, Construction Cost Esholder, the actual construction estimate Budget Design/Environmental Construction Management Construction	stimating & Permitting, e will be develop after o Previous	. Funding for co design has been	24/25 \$200,000	25/26 \$110,000	onstructe	d using JOC.		Total \$200,000 \$110,000 \$1,000,000
Complete Design, Construction Cost Esholder, the actual construction estimat Budget Design/Environmental Construction Management Construction	stimating & Permitting, e will be develop after o Previous	. Funding for co design has been	24/25 \$200,000 \$2,000	25/26 \$110,000 \$1,000,000	onstructe	d using JOC.		Total \$200,000 \$110,000 \$1,000,000 \$2,000
Complete Design, Construction Cost Esholder, the actual construction estimate Budget Design/Environmental Construction Management Construction Other Contingency Total	stimating & Permitting, e will be develop after o Previous	. Funding for co lesign has been Current FY	24/25 \$200,000 \$2,000 \$20,000 \$22,000	25/26 \$110,000 \$1,000,000 \$350,000 \$1,460,000	26/27	27/28	28/29	Total \$200,000 \$110,000 \$1,000,000 \$2,000 \$370,000 \$1,682,000
Complete Design, Construction Cost Es holder, the actual construction estimat Budget Design/Environmental Construction Management Construction Other Contingency	stimating & Permitting, e will be develop after o Previous FYs	. Funding for co design has been	24/25 \$200,000 \$2,000 \$20,000 \$22,000	25/26 \$110,000 \$1,000,000 \$350,000 \$1,460,000	onstructe	d using JOC.		Total \$200,000 \$110,000 \$1,000,000 \$2,000 \$370,000
holder, the actual construction estimate Budget Design/Environmental Construction Management Construction Other Contingency Total	stimating & Permitting, e will be develop after o Previous FYs 	. Funding for co lesign has been Current FY	24/25 \$200,000 \$2,000 \$20,000 \$22,000	25/26 \$110,000 \$1,000,000 \$350,000 \$1,460,000	26/27	27/28	28/29	Total \$200,000 \$110,000 \$1,000,000 \$2,000 \$370,000 \$1,682,000

			GARE Score (Maximum 6):	0
0	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	0
5	F8 – Improve System Efficiency:	5	00	
0	F9 – Green Energy Element:	0	, 0	0
0	F10 – Matching Funds:	0		0
	F11 – Reduce Repair Costs:	10		0
0	F12 – Repairs Cost Effective:	5	Improve Services to Vulnerable Populations:	0
	0 5 10 0 0	5 F8 – Improve System Efficiency: 10 F9 – Green Energy Element: 0 F10 – Matching Funds: 0 F11 – Reduce Repair Costs:	5 10 5 F8 – Improve System Efficiency: 5 10 F9 – Green Energy Element: 0 0 F10 – Matching Funds: 0 0 F11 – Reduce Repair Costs: 10	0 F7 - < 3 Yrs to End of Useful Life: 10 Contribute to Community Civic Engagement: 10 F8 - Improve System Efficiency: 5 Resident/Stakeholder Involved Planning: 0 F9 - Green Energy Element: 0 Smart Growth Neighborhood Services: 0 F10 - Matching Funds: 0 Improve Quality of Life/Race/Health Equity: 0 F11 - Reduce Repair Costs: 10 Improve Open Space/Environment:

24/25 thru 28/29

Туре	Building				Departi	nent	Sheriff		
Funding Status	First Year – Unfun	ded			Project P	hase	Design/Planning		
Useful Life	15 years				1	Fund	TBD		
Contact	F. Kabwasa-Green	x4805			Dept. Pri	ority	TBD		
escription									
Removal and replacement of t been escalated for FY 24/25 u	the cinderblock wall sing the DGS Califo	, windows an rnia Constru	nd plumbing be ction Cost Inde	tween the sle ex CCCI.	eping area and	the sho	owers/sinks. The c	original 2022 (cost estimate h
ustification									
Existing cinderblock is deterio	orating due years of	moisture exp	posure in the sh	nower areas. I	Block must be re	eplaced	to allow continue	ed use of these	e areas.
oject Status and Goals/Tasks The project can be done in ph	*	the priority a		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

15
5
15
5
0
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

24/25 thru 28/29

Type Building				Departm	ent Sher	iff		
Funding Status First Yea				Project Pha				
Useful Life 20 Years				-	ind TBD			
Contact D. Pratt	(831)-796-6091			Dept. Prior	rity TBD			
Description								
Install upgraded windows in the Main J (BSCC) requirements. Current scope in phases.								
ustification								
The County must meet BSCC requireme	ents for jail operations	and facility sta	ndards.					
roject Status and Goals/Tasks to be Con	npleted in the 1st Year	of the CIP:						
Complete scoping and estimating, begin	n window replacement termined, project inclu	. Depending on		ise installations, p	project ma	y extend into	o late 2025. Ui	ntil a more
Complete scoping and estimating, begin	n window replacement.	. Depending on	ingency.		project ma 6/27	y extend into 27/28	28/29	ntil a more Total
Complete scoping and estimating, begin accurate project scope and design is det	n window replacement termined, project inclu Previous	. Depending on des a 20% cont	ingency.			-		
Complete scoping and estimating, begin accurate project scope and design is det Budget	n window replacement termined, project inclu Previous	. Depending on des a 20% cont	24/25			-		Total
Complete scoping and estimating, begin accurate project scope and design is det Budget Design/Environmental	n window replacement termined, project inclu Previous	. Depending on des a 20% cont	24/25 \$160,000	25/26 24		-		Total \$160,000
Complete scoping and estimating, begin accurate project scope and design is det Budget Design/Environmental Construction Management	n window replacement termined, project inclu Previous	. Depending on des a 20% cont	24/25 \$160,000 \$80,000	25/26 2 \$80,000		-		Total \$160,000 \$160,000
Complete scoping and estimating, begin accurate project scope and design is det Budget Design/Environmental Construction Management Construction	n window replacement termined, project inclu Previous	. Depending on des a 20% cont	24/25 \$160,000 \$80,000 \$400,000	25/26 20 \$80,000 \$400,000		-		Total \$160,000 \$160,000 \$800,000
Complete scoping and estimating, begin accurate project scope and design is det Budget Design/Environmental Construction Management Construction Contingency	n window replacement termined, project inclu Previous	. Depending on des a 20% cont	24/25 \$160,000 \$80,000 \$400,000 \$80,000 \$720,000	25/26 2 \$80,000 \$400,000 \$80,000 \$560,000		-		Total \$160,000 \$160,000 \$800,000 \$160,000
accurate project scope and design is det Budget Design/Environmental Construction Management Construction Contingency Total	n window replacement termined, project inclu Previous FYs	. Depending on des a 20% cont Current FY	24/25 \$160,000 \$80,000 \$400,000 \$80,000 \$720,000	25/26 2 \$80,000 \$400,000 \$80,000 \$560,000	6/27	27/28	28/29	Total \$160,000 \$160,000 \$800,000 \$160,000 \$1,280,000

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

24/25 thru 28/29

5	ts District Fend	cing Project					
Type Building				Departmen	t Successor Agend	cy	
Funding Status First Year – U	Infunded			Project Phas	e Not Started		
Useful Life 20 Years				Fun	d		
Contact Damian Bye 8	31 755 5141			Dept. Priorit	У		
Description							
To construct a perimeter fence, gate and pad	llock around two	parcels (APNs -	- 031302068000	o and 031302067	000) at 19490 Sloa	t Street East G	arrison.
ustification							
Fencing this area will secure the space, reduc	ce the likelihood o	of vandalism to	the Successor A	agency Building o	n one parcel and lir	nit the accumu	lation of trash
the adjacent slab on the other parcel.							
roject Status and Goals/Tasks to be Complete	ed in the 1st Year	of the CIP:					
Cost estimate is based on per square foot esti project budget.	imate of fencing]	project at 855 E	E Laurel. A forma	al cost proposal sl	nould be completed	l to obtain a mo	ore accurate
r .j							
Budget	Previous FYs	Current FY	24/25	25/26 26/	27 27/28	28/29	Total
		Current FY	24/25 \$20,000	25/26 26/	27 27/28	28/29	Total \$20,000
Budget		Current FY		25/26 26/	27 27/28	28/29	
Budget Design/Environmental		Current FY	\$20,000	25/26 26/	27 27/28	28/29	\$20,000
Budget Design/Environmental Construction Management		Current FY	\$20,000 \$20,000	25/26 26/	27 27/28	28/29	\$20,000 \$20,000
Budget Design/Environmental Construction Management Construction		Current FY	\$20,000 \$20,000 \$180,000	25/26 26/	27 27/28	28/29	\$20,000 \$20,000 \$180,000
Budget Design/Environmental Construction Management Construction Contingency		Current FY Current FY	\$20,000 \$20,000 \$180,000 \$63,000 \$283,000	25/26 26/		28/29	\$20,000 \$20,000 \$180,000 \$63,000
Budget Design/Environmental Construction Management Construction Contingency Total	FYs Previous		\$20,000 \$20,000 \$180,000 \$63,000 \$283,000				\$20,000 \$20,000 \$180,000 \$63,000 \$283,000
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources	FYs Previous		\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 \$24/25				\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 Total
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs	Current FY	\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 24/25 \$283,000				\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 Total \$283,000
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous	Current FY	\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 24/25 \$283,000	25/26 26/	27 27/28	28/29	\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 Total \$283,000 \$283,000
Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	FYs Previous FYs Score (Max 100)	Current FY : 25	\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 24/25 \$283,000	25/26 26/		28/29 1m 6):	\$20,000 \$20,000 \$180,000 \$63,000 \$283,000 Total \$283,000 \$283,000

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F9 – Green Energy Element:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F10 – Matching Funds:

0

0

10

0

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: 0

0

0

 $F_3 - Significant Health/Safety:$

F5 - Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

F4 - Security Issue:

5

5

0

Exhibit C - Future Year - Funded Projects

Monterey County, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARMENT

Future Year - Fully Funded Projects

Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Agricultural Commissio	ner								
Salinas Ag Office Building Improvements - 1428 Abbott St Salinas	8845					220,616	1,464,360		1,684,976
Ag Commissioner Funding (Planned)						220,616			220,616
Unfunded							1,464,360		1,464,360
Agricultural Commissione	er Total					\$220,616	\$1,464,360		\$1,684,976
Information Technolog	Y								
Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur	1930-NGEN-24-03					285,000			285,000
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
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24	I						650,000	650,000	1,300,000

			it C - Future Ye		i i i ojecio				
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
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.22.24	V							100,000	100,000
Information Technology 1	Total					\$285,000	\$650,000	\$750,000	\$1,685,00
Library									
Gonzales Community Center & Library	L-1604		1,800,000		400,000				2,200,00
Library Fund Balance					400,000				400,000
Cannabis Tax Assignment			1,800,000						1,800,000
Library Total			\$1,800,000		\$400,000				\$2,200,00
Natividad Medical Cent	er								
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B16-2016-080				175,000				175,000
NMC					175,000				175,000
NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion	B16-2016-248				25,000,000				25,000,00
NMC					25,000,000				25,000,00
NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring	B16-2017-068					1,000,000	1,000,000		2,000,00
NMC						1,000,000	1,000,000		2,000,00
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101				15,000,000	5,000,000			20,000,00
NMC					20,000,000				20,000,00
NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400	B17-2017-054				750,000	500,000			1,250,00
NMC			C-2	of 25	750,000	500,000			1,250,00

Exhibit C - Future Year - Funded Projects

			it C - Future re		1110j0010				
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 Blvc Salinas	B17-2017-525 I				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		89,600,00
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		\$147,290,00
PWFP – Public Works E	ngineering								
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
τοτ						200,000			200,000
SB 1						2,200,000			2,200,000
Measure X						2,200,000			2,200,000
Jolon Road Rehabilitation (101 to Nacimiento)	PW 2022-02						640,000	3,681,000	4,321,000
SB 1							320,000	1,840,500	2,160,500
Measure X							320,000	1,840,500	2,160,500
Dolan Road Reconstruction	PW 2024-05							800,000	800,000
SB 1								400,000	400,000
Measure X								400,000	400,000
PWFP – Public Works En	gineering 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

Design/Environmental \$220,616 \$88,000 \$30 Construction Management \$96,360 \$96 Construction \$880,000 \$88 Furniture, Fixes & Equipment \$92,000 \$92 Contingency \$308,000 \$30 Total \$220,616 \$1,464,360 \$1, Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Total				st Salinas	ott S	s - 1428 Abbo	provements	office Building Im	Project #: 8845 Project name: Salinas Ag Of
Useful Life go varis Fund 4.04 Description Dept. Priority TBD The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner's office (Agricultural Comparises) of California Cooperative Extension (UCCE), other Conferences, and carging super the Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other Cound departments, and carging orgups. The AC needs to add and/or modify workstations/offices and infrastructure within our existing building to accommodate operational needs. Justification Institute of the Agricultural Commissioner's office (Cound departments) and other groups, such as TAMC, depend on the use of this facility. In addition, the solity to increase or decrease the of workstations and for storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of the Agricultural Commissioner Such as TAMC, depend on the use of this facility. In addition, the solity to increase or decrease the of workstations and for storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of the Agricultural Commissioner Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: N/A Rudget Previous Previote Previous Previous Previous Previous Previous Previous Previous	ral Commissioner	Agricultural Comm	artment	Depa				Building	Туре
Contact Henry Esler/831-759-7381 Dept. Priority TED Description The project is to repair the Agricultural Center Conferences Room and modify the existing building footprint of the Agricultural Center Source Add and/or modify workstations/ortices and Infrastructure within our existing building footprint of the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension UCCED, other Commy departments, and center groups. The AC needs to add and/or modify workstations/ortices and Infrastructure within our existing building to the mission of the Agricultural Common Stations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the departments and other groups. Such as TARC, depend on the use of this facility. In addition, the addition the Agricultural Commission of the departments and other groups. Such as TARC, depend on the use of this facility. In addition, the addition and building necessary to maintain the varying needs of the departments and other groups. Such as TARC, depend on the use of the CIP: Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: \$220,616 \$88,000 \$333 Onstruction Speriority Speriority \$96,360 \$393 Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP: \$96,360 \$393 Onstruction Speriority \$394,000 \$393 Construction Speriority	lanning	Design/Planning	ct Phase	Projec			y Funded	Future Year - Full	Funding Status
Description The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner's office (Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other County departments, and co groups. The AC needs to add and/or modify workstations/offices and infrastructure within our existing building to accommodate operational needs. Justification		404	Fund					50 Years	Useful Life
The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner S office (Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other County departments, and ca groups. The AC needs to add and/or modify workstations/offices and infrastructure within our existing building to accommodate operational needs. Justification		TBD	Priority	Dept.			759-7381	Henry Esler/ 831-	Contact
Agricultural Center Conference Room is used by the AC, the University of California Coöperative Extension (UCCE), other County departments, and cogroups. 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 structured dama the zeto site repairs are required to maintain the use of the facility. The continued use of this facility is critical to the mission of the Agricultural Commiss 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 th of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the departments of the CIP: N/A Budget Previous Prys Current FY 24/25 25/26 26/27 27/28 28/29 Toti Design/Environmental Furniture, Fixes & Equipment \$220,616 \$88,000 \$33 Gonstruction \$30,000 \$33 Funding Sources Previous Prys Current FY 24/25 25/26 26/27 27/28 28/29 Tot Agronmissioner Funding (Planned)									Description
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 this facility. The continued use of this facility. In addition, the ability to increase or decrease the of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the departments and double groups, such as TAMC, depend on the use of this facility. In addition, the ability to increase or decrease of decrease the of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of the CIP: N/A Provious Current FY 24/25 25/26 26/27 27/28 28/29 Tot Design/Environmental \$96,360 \$88 \$90 \$88 Furniture, Fixes & Equipment \$92,000 \$92 \$92 Contingency \$308,000 \$33 Total \$220,616 \$1,464,360 \$1, Ag Commissioner Funding (Plan	County departments, and community	CE), other County d	ension (UCO	nia Cooperative Exte	alifor	niversity of Ca	the AC, the U	ice Room is used by	Agricultural Center Conference
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 Commission of workstations and/or storage areas and infrastructure within and around the use of this facility. In addition, the ability to increase of the cerease th of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department of the CIP: N/A Previous Current FY 24/25 25/26 26/27 27/28 28/29 Tot Construction \$220,616 \$1,464,360 \$1,464,360 \$1									Justification
N/A Budget Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tot Design/Environmental \$220,616 \$88,000 \$30 Construction Management \$96,360 \$96 Construction \$92,000 \$92 Furniture, Fixes & Equipment \$92,000 \$92 Contingency \$308,000 \$30 Total \$220,616 \$1,464,360 \$1,4 Funding Sources Previous Current FY 24/25 25/26 26/27 27/28 28/29 Tot Ag Commissioner Funding (Planned) \$220,616 \$2	of the Agricultural Commissioner and ity to increase or decrease the number	he mission of the Agi on, the ability to incr	ritical to th . In addition	use of this facility is cr he use of this facility.	ued i on t	ty. The continu CAMC, depend	e of the facilit ups, such as T	d to maintain the us nents and other grou	Extensive repairs are required UCCE. Other County departm
Budget Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tot Design/Environmental \$220,616 \$88,000 \$33 Construction Management \$96,360 \$96,360 \$97 Construction \$92,000 \$88 \$92,000 \$88 Furniture, Fixes & Equipment \$92,000 \$92 \$92,000 \$92 Contingency \$308,000 \$33 \$308,000 \$33 Total \$220,616 \$1,464,360 \$1,464,360 \$1,464,360 Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tot Ag Commissioner Funding (Planned) \$220,616 \$1,464,360 \$22 \$27 27 27 27 28 28 Tot						of the CIP:	1 the 1st Year	s to be Completed in	Project Status and Goals/Tasks
Budget FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ 100 Design/Environmental \$220,616 \$88,000 \$33 Construction Management \$96,360 \$96 Construction \$880,000 \$83 Furniture, Fixes & Equipment \$92,000 \$92 Contingency \$308,000 \$33 Total \$220,616 \$1,464,360 \$1,464,360 Funding Sources Previous FYs Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Tot Ag Commissioner Funding (Planned) \$220,616 \$220,616 \$220,616 \$220,616 \$220,616 \$220,616									N/A
Construction Management \$96,360 \$96 Construction \$880,000 \$88 Furniture, Fixes & Equipment \$92,000 \$92 Contingency \$308,000 \$33 Total \$220,616 \$1,464,360 \$1,464,360 Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tot Ag Commissioner Funding (Planned) \$220,616	7/28 28/29 Total	7 27/28	26/27	/25 25/26	24	Current FY			Budget
Construction \$880,000 \$88 Furniture, Fixes & Equipment \$92,000 \$92 Contingency \$308,000 \$30 Total \$220,616 \$1,464,360 \$1,464,360 Funding Sources Previous FYS Current FY 24/25 25/26 26/27 27/28 28/29 Tot Ag Commissioner Funding (Planned) \$220,616<	\$308,616	,616 \$88,000	\$220,6						Design/Environmental
Furniture, Fixes & Equipment \$92,000 \$92 Contingency \$308,000 \$33 Total \$220,616 \$1,464,360 \$1, Funding Sources Previous FYS Current FY 24/25 25/26 26/27 27/28 28/29 Total Ag Commissioner Funding (Planned) \$220,616	96,360 \$96,360	\$96,360							Construction Management
Contingency \$308,000 \$30 Total \$220,616 \$1,464,360 \$1, Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tot Ag Commissioner Funding (Planned) \$220,616 \$220,616 \$220,616 \$220,616 \$220,616	380,000 \$880,000	\$880,000							Construction
Total \$220,616 \$1,464,360 \$1, Funding Sources Previous FYs Current FY 24/25 25/26 26/27 27/28 28/29 Tot Ag Commissioner Funding (Planned) \$220,616 \$220,616 \$22	92,000 \$92,000	\$92,000						ent	Furniture, Fixes & Equipmer
Funding SourcesPrevious FYsCurrent FY 24/2525/2626/27 25/2627/28 28/29Tot 28/29Ag Commissioner Funding (Planned)\$220,616\$22	308,000 \$308,000	\$308,000							Contingency
Funding Sources FYs Current FY 24/25 25/26 26/27 27/28 28/29 100 Ag Commissioner Funding (Planned) \$220,616 \$22 \$22 \$26 \$26 \$26 \$27	\$1,684,976	,616 \$1,464,360	\$220,6		_				Total
	7/28 28/29 Total	7 27/28	26/27	l/25 25/26	24	Current FY			Funding Sources
Unfunded \$1,464,360 \$1,	\$220,616	,616	\$220,6					(Planned)	Ag Commissioner Funding (I
	,464,360 \$1,464,360	\$1,464,360							Unfunded
Total \$220,616 \$1,464,360 \$1,	\$1,684,976	,616 \$1,464,360	\$220,6						Total

E. Lorenze diete Haulth (Osfatar			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:	, 0	
F4 – Security Issue:	0	F10 – Matching Funds: 5	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	5	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
0 1	5	1	Improve Open Space/Environment:	0
F6 – Improve Public/Staff Experience	2: 10	F12 - Repairs Cost Effective:5	Improve Services to Vulnerable Populations:	0

oject name: Post Ranch NGEN Site I	mprover	ments - 47	7900 CA Rou	ite 1 Big Su	ır				
Type Building					Depa	rtment Inf	ormation Tech	nnology	
Funding Status Future Year	- Fully Fi	unded			Projec		sign/Planning		
Useful Life 20 Years						Fund 40	5		
Contact Thomas Mo	ntoya 831	1-796-6433			Dept.	Priority N/	A		
escription									
As part of the Next Generation Radio syste This project will include a new concrete for								building code	es and standard
istification									
Monterey County has a public safety comn Public Safety, First Responders, State and ago and are not in compliance with the cur condition, and to take proactive steps to re	Federal go rrent build	overnment ling codes	agencies for r or standards. I	outine and e Evaluation a	emergency con nd subsequer	mmunications at upgrades of	s. Most sites w each site are o	ere constructe critical to dete	ed over 20 year rmine site
roject Status and Goals/Tasks to be Compl	eted in the	e 1st Year o	of the CIP:						
Lease negotiations are ongoing as of 1/8/2	024. cons	struction to	follow						
		, in doction to	10110 111						
Budget		revious Ys	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		revious Ys	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NGEN Capital Fee Fund 405 (Pending BC Approval; NGEN Exec Board Approved 2						\$285,000	1		\$285,000
Total						\$285,000)		\$285,000
Priori	ty Score (I	Max 100):	45						
			_			GARE S	core (Maximu	m 6):	0
F1 – Immediate Health/Safety:	15	F7 - Life	- < 3 Yrs to En ::	d of Useful	10		ite to Commu	nity Civic	0
	5		– Improve Sys	tem Efficier	cy: 0	Engager		* 1 1-1-1	
F2 – Future Health/Safety:	10	F9 -	- Green Energ	y Element:			t/Stakeholder		0
F3 – Significant Health/Safety :	_					Smart G	rowth Neighb	ornood Servic	
F3 – Significant Health/Safety : F4 – Security Issue:	5	F10	– Matching F	unds:		τ.	0	- /D /TT 1.	
F3 – Significant Health/Safety : F4 – Security Issue: F5 – Voluntary ADA Improvement:	0		– Matching F – Reduce Rep			1	C 7	e/Race/Healt	1 5
F3 – Significant Health/Safety : F4 – Security Issue:		F11		air Costs:		Improve	e Quality of Lif e Open Space/ e Services to V	Environment:	0

Funding Status F Useful Life 1 Contact 7 Description The NGEN system has serious (Funded							
Useful Life 1 Contact 7 Pescription	o Years	Funded			Departmen	nt Inform	ation Techn	ology	
Contact 7 Description The NGEN system has serious (Project Phas	se Not Sta	urted		
Description The NGEN system has serious ('homas Montoya				Fun	d 405			
The NGEN system has serious (331-796-6433	3		Dept. Priori	ty			
implement Motorola SmartCon and WiFi, for supported Motorc is poor or non-existent. First res	Benancio, Carmel nect, which will p ola mobiles and po	Valley Village ovide seamle ortables. It wi	e, Green Bridge ssly switching ll help areas w	e, King City, I between NG here there is	Bryson, San Ardo O EN system and bro LTE coverage by Fi	il field, and adband net rstNet or o	l Big Sur are work includ ther provide	as. This proje ling LTE cellu ers, and where	ct will lar networks
istification									
The NGEN system will not be of enhanced with the expanded co the existing NGEN system and FirstNet System comprised of th	verage and extra s provides an oppor	ystem resilie tunity for bet	nce introduced ter interoperal	l. This system	implementation is	a newer te	chnology th	at will be inte	grated with t
oject Status and Goals/Tasks to Future year CIP project will con	*			27-28.					
Budget		Previous FYs	Current FY	24/25	25/26 26,	/27	27/28	28/29	Total
Budget Furniture, Fixes & Equipment			Current FY	24/25	25/26 26,		27/28 \$650,000	28/29 \$650,000	Total \$1,300,00
			Current FY	24/25	25/26 26,				
Furniture, Fixes & Equipment			Current FY Current FY				\$650,000	\$650,000	\$1,300,00
Furniture, Fixes & Equipment Total		FYs Previous				/27	\$650,000 \$650,000	\$650,000 \$650,000	\$1,300,00 \$1,300,00

24/25 thru 28/29

Project #: 1930-NGEN-24-05 Project name: NGEN System Coverage Asses	sment							
Type Equipment				Depa	rtment	Information Tech	nology	
Funding Status Future Year - Fully	y Funded			Projec	t Phase	Not Started		
Useful Life					Fund	405		
Contact Thomas Montoya	831-796-643	3		Dept.	Priority			
Description								
A full NGEN system assessment will be conducted the assessment will be a report that identifies who improvement, and the development of a focused b	ere coverage	has improved	(where LTE	signal prevails	s over the	NGEN P25 LMR),		
Justification								
Radio coverage deficiencies resulting in loss in co areas to enable a full scope of work development			fficer and p	ublic safety cor	ncern. Thi	s assessment woul	ld identify the e	xtent of these
Project Status and Goals/Tasks to be Completed in The assessment and report will commence and be	e completed i							
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 Scot	re (Max 100)	: 0						
	r _	(a Vest P		T free o	GARI	E Score (Maximun	n 6):	0
F1 – Immediate Health/Safety: 0	F7	– < 3 Yrs to Ei	ia or Usefu	Life: 0	Conti	ribute to Commun	ity Civic Engage	ement: 0

F1 – Immediate Health/Safety:	0	F7 - < 3 Yrs to End of Useful Life:	: 0	Contribute to Community Cipie Engrander of
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Contribute to Community Civic Engagement: 0
F ₃ – Significant Health/Safety :		F9 – Green Energy Element:		Resident/Stakeholder Involved Planning: 0
	0	· 63	0	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	
F6 – Improve Public/Staff Experience	e: o	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment: 0
				Improve Services to Vulnerable Populations: 0

oject name: Gonzales Com	munity Center	& Library							
Туре	Equipment				Depart	ment Li	brary		
Funding Status	Future Year - Full	y Funded			Project F	Phase D	esign/Planning	5	
Useful Life	25 years					Fund of	03		
Contact	Hillary Theyer 83:	1-883-7566			Dept. Pri	iority 1			
escription									
The City of Gonzales is constru s not a County project, but the un augmentation request for \$ Furniture, fixtures and equipm inishings, computers, printers echnology can be moved from negotiations with the City of G	e County is providi 1.8 million to supp nent (FF&E) for the s, wireless equipment the current Gonza	ng support s oort the com e new Gonza ent, and othe	ince the center of munity center co les Branch Libr. er technology. So	will include a onstruction. ary. The FF8 ome element	a new Library. In Library Fund Ba E includes publ s such as public	n response alance pla lic and staff and staff	e to Referral 20 nned for FY 23 ff furniture, sho furniture, som	22.10, Librar /24 covers the elving and dis e shelving, an	y staff submitte e interior plays, interior d current
stification									
With the construction of the ne space to the new Center. This w amenities, such as outdoor pro community in an emergency, w	vill be a better loca gramming space a	ation for stud and adjacent	lent foot-traffic complementary	to the Librar spaces. The	ry, and the Libra entire facility w	ary will be vill be mor	able to take ad e sustainable, a	vantage of the and better abl	e Center's many e to serve the
The Library is in the planning s furniture, and technology. The	stages. In FY 2022 Library staff will f	-23, the Libi further plan	rary staff will co						
The Library is in the planning a turniture, and technology. The	stages. In FY 2022 Library staff will f	2-23, the Libr further plan g will begin. Previous	rary staff will co	moved from					
The Library is in the planning furniture, and technology. The the new site. In FY 2023-24, w	stages. In FY 2022 Library staff will f	e-23, the Libr further plan g will begin.	rary staff will co on what can be Current FY	moved from	the current Gon	izales brar	nch, and what v	vill need to be	purchased for Total
	stages. In FY 2022 Library staff will f ork in the building	2-23, the Libr further plan g will begin. Previous	rary staff will co on what can be	moved from	the current Gon	izales brar	nch, and what v	vill need to be	purchased for
The Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other	stages. In FY 2022 Library staff will f ork in the building	2-23, the Libr further plan g will begin. Previous	rary staff will co on what can be Current FY	moved from	25/26	izales brar	nch, and what v	vill need to be	purchased for Total \$1,800,000
The Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen	stages. In FY 2022 Library staff will f ork in the building	2-23, the Libr further plan g will begin. Previous	rary staff will co on what can be Current FY \$1,800,000	moved from	25/26 \$400,000	izales brar	nch, and what v	vill need to be	purchased for Total \$1,800,000 \$400,000
The Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen	stages. In FY 2022 Library staff will f ork in the building	2-23, the Libr further plan g will begin. Previous	rary staff will co on what can be Current FY \$1,800,000	24/25	25/26 \$400,000	izales brar	nch, and what v	vill need to be	purchased for Total \$1,800,000 \$400,000
The Library is in the planning : furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total	stages. In FY 2022 Library staff will f ork in the building	2-23, the Libr further plan 3 will begin. Previous FYs Previous	rary staff will co on what can be Current FY \$1,800,000 \$1,800,000	24/25	25/26 \$400,000 \$400,000	26/27	27/28	28/29	purchased for Total \$1,800,000 \$400,000 \$2,200,000
The Library is in the planning : furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources	stages. In FY 2022 Library staff will f ork in the building	2-23, the Libr further plan 3 will begin. Previous FYs Previous	rary staff will co on what can be Current FY \$1,800,000 \$1,800,000	24/25	the current Gon 25/26 \$400,000 \$400,000 25/26	26/27	27/28	28/29	purchased for Total \$1,800,000 \$400,000 \$2,200,000 Total
Fhe Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance	stages. In FY 2022 Library staff will f ork in the building	2-23, the Libr further plan 3 will begin. Previous FYs Previous	rary staff will co on what can be Current FY \$1,800,000 \$1,800,000 Current FY	24/25	the current Gon 25/26 \$400,000 \$400,000 25/26	26/27	27/28	28/29	purchased for Total \$1,800,000 \$400,000 \$2,200,000 Total \$400,000
The Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance Cannabis Tax Assignment	t	Previous FYS	rary staff will co on what can be Current FY \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	24/25	the current Gon 25/26 \$400,000 \$400,000 25/26 \$400,000	26/27	27/28	28/29	purchased for Total \$1,800,000 \$2,200,000 \$2,200,000 \$400,000 \$1,800,000
The Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance Cannabis Tax Assignment	stages. In FY 2022 Library staff will f ork in the building	Previous FYS	rary staff will co on what can be Current FY \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	24/25	the current Gon 25/26 \$400,000 \$400,000 25/26 \$400,000	26/27 26/27	27/28	28/29 28/29	purchased for Total \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000
The Library is in the planning a urniture, and technology. The he new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance Cannabis Tax Assignment	t	Previous FYS Previous FYS Previous FYS Previous FYS	rary staff will co on what can be Current FY \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	24/25	the current Gon 25/26 \$400,000 \$400,000 25/26 \$400,000 \$400,000	26/27 26/27 <u>6</u> GARE S	27/28 27/28 27/28	28/29 28/29 28/29 m 6):	purchased for Total \$1,800,000 \$400,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000
The Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total	t Priority Sco Safety: 0	Previous FYs Previous FYs Previous FYs Previous FYs FYs	rary staff will co on what can be Current FY \$1,800,000 \$1,800,000 Current FY \$1,800,000 \$1,800,000 \$1,800,000	nd of Useful	the current Gon 25/26 \$400,000 \$400,000 \$400,000 \$400,000	26/27 26/27 26/27 GARE S Contrib	27/28 27/28 27/28 Score (Maximu ute to Commu	28/29 28/29 28/29 m 6):	purchased for Total \$1,800,000 \$400,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000 \$2,200,000
Fhe Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total F1 – Immediate Health/	t <u>Priority Sco</u> Safety: 0	Previous FYs Previous FYs Previous FYs Previous FYs FYs FYs FYs FYs FYs FYs FYs FYs FYs	rary staff will co on what can be : Current FY \$1,800,000 \$1,800,000 Current FY \$1,800,000 \$1,800,000 \$1,800,000): 15 7 - < 3 Yrs to E	24/25 24/25 24/25 nd of Useful stem Efficien	the current Gon 25/26 \$400,000 \$400,000 \$400,000 \$400,000	26/27 26/27 26/27 26/27 26/27	27/28 27/28 27/28 Score (Maximu Score (Maximu ut to Community Stakeholder	28/29 28/29 28/29 m 6): nity Civic Eng Involved Plar	purchased for Total \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,0000 \$2,0000 \$2,0000 \$2,000 \$2,0000 \$2,0000 \$2,0000 \$2,0
Fhe Library is in the planning a furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total <u>F1 – Immediate Health//</u> <u>F2 – Future Health/Safe</u>	t <u>Priority Sco</u> Safety: 0	Previous FYs Previous FYs Previous FYs Previous FYs FYs FYs FYs	rary staff will co on what can be : Current FY \$1,800,000 \$1,800,000 Current FY \$1,800,000 \$1,800,000 \$1,800,000 (\$1,800,000 (\$1,800,000) (\$1,800,00	24/25 24/25 24/25 nd of Useful stem Efficien gy Element:	the current Gon 25/26 \$400,000 \$400,000 \$400,000 \$400,000 Life: 0 try: 0	26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27	27/28 27/28 27/28 27/28 Score (Maximu ute to Commun tt/Stakeholder Growth Neighb	28/29 28/29 28/29 m 6): nity Civic Eng Involved Plar orhood Servic	purchased for Total \$1,800,000 \$400,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$1,800,000 \$2,200,000 \$2,0000 \$2,000 \$2,000 \$2,00
Fhe Library is in the planning : furniture, and technology. The the new site. In FY 2023-24, w Budget Other Furniture, Fixes & Equipmen Total Funding Sources Library Fund Balance Cannabis Tax Assignment Total <	t Priority Sco Safety: 0 Safety: 0 Safety: 0 0	Previous FYs Previous FYs Previous FYs	rary staff will co on what can be : Current FY \$1,800,000 \$1,800,000 Current FY \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000	nd of Useful stem Efficient gy Element: Funds:	25/26 \$400,000 \$400,000 25/26 \$400,000 \$400,000 Life: 0 tcy: 0 0	26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27 26/27	27/28 27/28 27/28 Score (Maximu Score (Maximu ut to Community Stakeholder	m 6): Involved Plar orhood Servic ie/Race/Healt	purchased for Total \$1,800,000 \$2,200,000 \$2,200,000 \$1,800,000 \$1,800,000 \$1,800,000 \$2,200,000 \$1,800,000 \$1,900,0000,000 \$1,900,000 \$1,900,000 \$1,900,000 \$1,

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

0

24/25 thru 28/29

roject #: B16-2016-080 roject name: NMC - 1441 Constitution 1	Boulevard	, Saliı	nas - Building	g Cons	truction Contin	gency			
Type Building					Depa	artment	Natividad Medic	al Center	
Funding Status Future Year -	Fully Funde	ed			-		Not Started		
Useful Life N/A					-	Fund	NMC		
Contact B.Griffin - 78	3-2605				Dept.	Priority	N/A		
escription									
Building Construction Contingency									
ustification									
Utilize Capital funding that is not assigned t inforeseen conditions.	o any partic	ular p	roject. The fun	ding wil	l be augmented to	any capit	al projects short o	of funds due to	o unexpected of
roject Status and Goals/Tasks to be Complet	ed in the 1st	t Year	of the CIP:						
Budget	Previ FYs	ous	Current FY	24/25	25/26	26/27	7 27/28	28/29	Total
Construction					\$175,000				\$175,000
Total					\$175,000				\$175,000
Funding Sources	Previ FYs	ous	Current FY	24/25	25/26	26/27	7 27/28	28/29	Total
NMC					\$175,000				\$175,000
Total					\$175,000				\$175,000
Drianita	Score (Ma	v 100)	• •						
Phony	Score (Ma	A 100)	. 0						
F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to Er	nd of Us	eful Life: 0		E Score (Maximur		0
F2 – Future Health/Safety:	0		– Improve Sys				ribute to Commur		-
F ₃ – Significant Health/Safety :	0		– Green Energ			Resid	lent/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:	0		0 – Matching F		<u> </u>		rt Growth Neighbo		
		-				Impr	ove Quality of Life	e/Race/Health	n Equity: 0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

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: Previous Budget Current FY 24/25 25/26 26/27 27/28 28/29 Total FYs Design/Environmental \$2,000,000 \$2,000,000 Construction \$23,000,000 \$23,000,000 \$25,000,000 \$25,000,000 Total Previous Current FY 24/25 27/28 Funding Sources 28/29 Total 25/2626/27FYs NMC \$25,000,000 \$25,000,000 Total \$25,000,000 \$25,000,000

24/25 thru 28/29

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

TypeBuildingFunding StatusFuture Year - FullyUseful Life30 YEARSContactB. Griffin - 783-260				Project	tment Nativi Phase Desig Fund NMC riority TBD		Center	
escription								
Replacement of the ceramic tile is on the first floo	or of NMC.							
stification								
he flooring on the hospital's first floor of the hos esult, the tile on the first floor has cracked, buckl ecommended by manufacturers.	ed, etc. Moi	isture sampling	manufacture throughout	r's recommend the first floor w	ations. The cor as done, and th	nerete did not	t cure appropr much higher tl	iately. As a han
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	re (Max 100): 0						
F1 – Immediate Health/Safety: 0	F7	7 – < 3 Yrs to Ei	nd of Useful	Life: 0		e (Maximum	6): y Civic Engage	0
F2 – Future Health/Safety: 0	F8	8 – Improve Sys	stem Efficier	cy: 0			volved Plannii	
F3 – Significant Health/Safety : 0	Fç	9 – Green Energ	gy Element:				hood Services:	-
F4 – Security Issue: 0		0 – Matching F				-	Race/Health F	
F5 – Voluntary ADA Improvement: 0		1 – Reduce Rep				en Space/En		0
F6 – Improve Public/Staff Experience: 0	F1	2 – Repairs Co	st Effective:				ierable Popula	
					Implove del		Studie i opula	

Type Building Funding Status Future Year					Hospital				
Funding Status Future Year					Departn	nent	Natividad Medical	l Center	
	- Fully	Funded			Project Pl	hase	Not Started		
Useful Life 30 YEARS					F	und	NMC		
Contact B. Griffin - 7	783-260	5			Dept. Pric	ority	TBD		
Description									
Demolition of the Old Hospital on the NMO	C campu	15.							
Justification									
The old hospital was to be demolished duri seismic retrofits needed to be implemented									
Project Status and Goals/Tasks to be Comple	eted in t	the 1st Year o	f 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	\$5,00	0,000		\$19,000,000
Total	-				\$15,000,000	\$5,00	0,000		\$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
Priori	ty Score	e (Max 100):	0						
F1 – Immediate Health/Safety:	0	F7 -	- < 3 Yrs to Er	nd of Useful I	Life: 0		E Score (Maximum	-	0
F2 – Future Health/Safety:	0		- Improve Sys				ibute to Communit		
$F_3 - Significant Health/Safety:$	0	F9 -	- Green Energ	y Element:			ent/Stakeholder Ir		0
F4 – Security Issue:	0	F10	– Matching F	unds:	·		t Growth Neighbor		0 auitur 0
F5 – Voluntary ADA Improvement:	0	F11	– Reduce Rep	air Costs:		-	ove Quality of Life/	,	
F6 – Improve Public/Staff Experience	ce: 0	F12	– Repairs Cos	st Effective:		-	ove Open Space/Er		0
						mpro	ove Services to Vul	nerable Populat	

Type Equipn Funding Status Future		unded			-		Natividad Medica Not Started	al Center	
Useful Life 10 year						Fund			
Contact Jeffrey	Cleek (831) 78	3-2614			Dept. Pr	iority	TBD		
escription									
Fire Alarm Command Center Bld. 400)								
ustification									
Fire Alarm will need to be replaced in system: Electronic glitches that trigge before another one can be located.	r an alarm but	can't find i	record of why						
	p	revious							
Budget		Ys	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Other					\$750,000	\$500,0	000		\$1,250,000
Total	_				\$750,000	\$500,0	000		\$1,250,000
Funding Sources		Previous 'Ys	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC					\$750,000	\$500,0	000		\$1,250,000
					\$750,000	\$500,0	000		\$1,250,000
Total									
	riority Score (Max 100):	0						
I	Priority Score (GARE	Score (Maximun	n 6):	0
<u>I</u> F1 – Immediate Health/Safety:	0	F7 -	- < 3 Yrs to Er				Score (Maximun bute to Commun	<i>.</i>	
<u>F</u> 1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F7 - F8 -	- < 3 Yrs to Er - Improve Sys	stem Efficienc		Contri	`	ity Civic Enga	gement: 0
<u>F</u> 1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety	0 0 : 0	F7 - F8 - F9 -	- < 3 Yrs to Er - Improve Sys - Green Energ	stem Efficienc gy Element:		Contri Reside	bute to Commun	ity Civic Enga nvolved Plann	gement: 0 ing: 0
<u>F</u> 1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety F4 – Security Issue:	0 0 : 0 0	F7 - F8 - F9 - F10	- < 3 Yrs to Er - Improve Sys - Green Energ – Matching F	tem Efficienc y Element: Yunds:		Contri Reside Smart	bute to Commun ent/Stakeholder I	ity Civic Enga involved Plann rhood Service	gement: O ing: O s: O
<u>F</u> 1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety	0 0 : 0 0 eent: 0	F7 - F8 - F9 - F10 F11	- < 3 Yrs to Er - Improve Sys - Green Energ	stem Efficienc gy Element: Yunds: pair Costs:		Contro Reside Smart Impro	bute to Commun ent/Stakeholder I Growth Neighbo	ity Civic Engag nvolved Plann rhood Service /Race/Health	gement: O ing: O s: O

Project #: B17-2017-521 Project name: NMC - 1441 Constitution B	oulevard, Saliv	nas - Building	g 200, Suit	e 101 NMG				
Type Building				Depa	artment N	Natividad Medic	al Center	
Funding Status Future Year - H	fully Funded			Projec	t Phase I	Design/Planning	5	
Useful Life					Fund			
Contact Brian Griffin 7	83-2562			Dept.	Priority			
Description								
This project includes a a refresh to the old Wo will also need to be modifications to the space				o first floor. S	ince NMG c	clinic will reside	on the hospita	al license, there
Justification								
NMG clinic is located in Building 400 on the population of Monterey County. The number The current location has 5 exam rooms. NMC accordance of California Building Standards (of patients seen i desires to reloca	in this clinic ha te NMG to Bui	is increased, ilding 200 fi	and the exist rst floor. The	ing space is new clinic v	no longer suffic	ient to meet p	atient demand
Project Status and Goals/Tasks to be Complete	d 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				\$2,000,00	00			\$2,000,000
Total				\$2,000,00	00			\$2,000,000
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
NMC				\$2,000,00	00			\$2,000,000
Total				\$2,000,00	00			\$2,000,000
Priority	Score (Max 100)	: 0						

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

F3 – Significant Health/Safety :

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

F4 - Security Issue:

0

0

0

24/25 thru 28/29

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: o

0

0

Type Building				Depar	tment N	atividad Medic	al Center	
Funding Status Future Year - F	ully Funded			Project	Phase D	esign/Planning	r 5	
Useful Life					Fund N	MC		
Contact Brian Griffin 74	83-2562			Dept. Pı	riority T	BD		
Description								
This project will refresh (new floor, paint, and	l new restrooms	to meet curren	t code) the e	existing SEA cor	iference ro	om located in h	Building 600.	
ustification								
The SEA conference room is the hospital's old improve the space. The adjacent bathrooms w	l cafeteria and tl vill also need to l	he largest confe be redone and b	rence room prought up t	at the hospital. o current buildi	The space ng code.	still resembles	a cafeteria, an	d NMC desires
	1 : th t-17	-fth- CID:						
roject Status and Goals/Tasks to be Complete	u ili tile ist rear	of the CIP:						
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget Construction		Current FY	24/25	25/26 \$150,000	26/27	27/28	28/29	Total \$150,000
		Current FY	24/25		26/27	27/28	28/29	
Construction		Current FY Current FY		\$150,000	26/27 26/27	27/28 27/28	28/29	\$150,000
Construction Total	FYs Previous			\$150,000				\$150,000 \$150,000
Construction Total Funding Sources	FYs Previous			\$150,000 \$150,000 25/26				\$150,000 \$150,000 Total
Construction Total Funding Sources NMC	FYs Previous			\$150,000 \$150,000 25/26 \$150,000				\$150,000 \$150,000 Total \$150,000
Construction Total Funding Sources NMC Total	FYs Previous	Current FY		\$150,000 \$150,000 25/26 \$150,000				\$150,000 \$150,000 Total \$150,000
Construction Total Funding Sources NMC Total	FYs Previous FYs Score (Max 100	Current FY	24/25	\$150,000 \$150,000 25/26 \$150,000 \$150,000	26/27 GARE S		28/29 m 6):	\$150,000 \$150,000 Total \$150,000 \$150,000

F9 – Green Energy Element:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F10 - Matching Funds:

Туре	Building				Depa	rtment	Natividad Medic	al Center	
Funding Status	Future Year - Fully F	unded			Projec	t Phase	Design/Planning		
Useful Life	10 YEARS					Fund	NMC		
Contact	B.Griffin - 783-2605				Dept. I	Priority	N/A		
escription									
Remodel and upgrade Mother K88.	rs and Infant Unit (MI	IU 2). Mod	ernization of e	xisting units	to include flo	oring and J	paint. Previously	listed as proje	ect #B15-2015-
stification									
					() () () ()				
· · · · · · · · · · · · · · · ·									
Project is to provide better pat	tient care and patient	experience	e for the Mothe	r Infant Uni	t (M102).				
Project is to provide better pat				r Infant Uni	t (MIU2).				
Project is to provide better pat				r Infant Uni	t (M102).				
					t (M102).				
					t (M102).				
	to be Completed in th				25/26	26/27	27/28	28/29	Total
oject Status and Goals/Tasks	to be Completed in th	ne 1st Year Previous	of the CIP:			26/27		28/29	
oject Status and Goals/Tasks Budget	to be Completed in th	ne 1st Year Previous	of the CIP:				,000	28/29	\$2,500,000
oject Status and Goals/Tasks Budget Construction	to be Completed in th	ne 1st Year Previous	of the CIP:			\$2,500	,000	28/29	\$2,500,000
oject Status and Goals/Tasks Budget Construction	to be Completed in th	ne 1st Year Previous	of the CIP:	24/25		\$2,500	,000	28/29	\$2,500,000
oject Status and Goals/Tasks Budget Construction Total	to be Completed in th	ae 1st Year Previous ?Ys Previous	of the CIP: Current FY	24/25	25/26	\$2,500 \$2,500	,000 ,000 27/28		\$2,500,000 \$2,500,000 Total
oject Status and Goals/Tasks Budget Construction Total Funding Sources	to be Completed in th	ae 1st Year Previous ?Ys Previous	of the CIP: Current FY	24/25	25/26	\$2,500 \$2,500 26/27	,000 ,000 27/28 ,000		\$2,500,000 \$2,500,000

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

Type Building				Depar	tment Nat	ividad Medic	al Center	
Funding Status Future Yea	ır - Fully Funded			Project	Phase Des	sign/Planning		
Useful Life 10 years					Fund NM	IC		
Contact B Griffin-7	83-2605			Dept. Pı	riority TB	D		
escription								
istification								
istification								
istification roject Status and Goals/Tasks to be Comp	leted in the 1st Year	of the CIP:						
	eleted in the 1st Year Previous FYs	of the CIP: Current FY	24/25	25/26	26/27	27/28	28/29	Total
roject Status and Goals/Tasks to be Comp	Previous		24/25	25/26 \$700,000	26/27 \$415,000	27/28	28/29	Total \$1,115,000
roject Status and Goals/Tasks to be Comp Budget	Previous		24/25			27/28	28/29	
roject Status and Goals/Tasks to be Comp Budget Construction Management	Previous			\$700,000	\$415,000	27/28	28/29	\$1,115,000
roject Status and Goals/Tasks to be Comp Budget Construction Management Total	Previous FYs Previous	Current FY		\$700,000 \$700,000	\$415,000 \$415,000			\$1,115,000

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

Project #: B22-500 Project name: NMC - 1441 Natividad Road,	Salinas - Systems U	Jpgrade				
Type Software			Departme	nt Natividad Medica	al Center	
Funding Status Future Year - Fu	ly Funded		Project Pha	se Not Started		
Useful Life 10 years			Fur	d TBD		
Contact Ari Entin-78325	04		Dept. Priori	ty TBD		
Description						
Upgrade MediTech or change to new EPIC cent	ralized system					
Justification						
Ongoing investment in Information Technolog hospital operations. Continued capital investme record systems.						
Project Status and Goals/Tasks to be Completed	n the 1st Year of the C	IP:				
Budget	Previous Curro FYs	ent FY 24/25	25/26 26	/27 27/28	28/29	Total
Other			\$32,000,000 \$5	0,000,000 \$7,600,00	00	\$89,600,000
Total			\$32,000,000 \$5	0,000,000 \$7,600,00	00	\$89,600,000
Funding Sources	Previous Curro FYs	ent FY 24/25	25/26 26,	/27 27/28	28/29	Total
NMC			\$32,000,000 \$5	0,000,000 \$7,600,00	00	\$89,600,000
Total			\$32,000,000 \$5	0,000,000 \$7,600,00	00	\$89,600,000
Priority Se	ore (Max 100): 0					
F1 – Immediate Health/Safety:	F7 - < 3 Y	rs to End of Useful 1	Life: 0	ARE Score (Maximun	-	0
		ove System Efficien	Cc	ontribute to Commun	ity Civic Enga	igement: 0
		n Energy Element:	Re	esident/Stakeholder I		
F4 – Security Issue:			Sr	nart Growth Neighbo	rhood Service	es: 0
	1.10 - Mat	ching Funds:				
		ching Funds: 1ce Repair Costs:	In	prove Quality of Life	e/Race/Health	n Equity: 0
	F11 – Redu	airs Cost Effective:	In	prove Quality of Life prove Open Space/E prove Services to Vu	Environment:	0

24/25 thru 28/29

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Туре	Equipment			Depar	tment Nat	vidad Medica	l Center	
Funding Status	Future Year - Fully Funded			Project	Phase Not	Started		
Useful Life	5 years				Fund NM			
Contact	Ari Entin-783-2564			Dept. Pı	riority TBI)		
escription								
Investment is needed in PCs a	and infrastructure							
ustification								
These are planned replacement	nts for aging equipment and	ability to use newt	echnology.					
These are planned replacement	nts for aging equipment and	ability to use newt	echnology.					
These are planned replacemen			echnology.					
			technology.					
			technology.					
		ear of the CIP:		25/26	26/27	27/28	28/29	Total
roject Status and Goals/Tasks	to be Completed in the 1st Y Previou	ear of the CIP:		25/26 \$500,000	26/27 \$500,000	27/28 \$500,000	28/29	
roject Status and Goals/Tasks Budget	to be Completed in the 1st Y Previou	ear of the CIP:					28/29	Total \$1,500,000 \$1,500,000
roject Status and Goals/Tasks Budget Other	to be Completed in the 1st Y Previou	ear of the CIP:	24/25	\$500,000	\$500,000	\$500,000	28/29	\$1,500,000
roject Status and Goals/Tasks Budget Other Total	to be Completed in the 1st Y Previou FYs Previou	ear of the CIP:	24/25	\$500,000 \$500,000	\$500,000 \$500,000	\$500,000 \$500,000		\$1,500,000 \$1,500,000

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

C-20 of 25

Type Buildin	g			Depa	rtment Na	tividad Medic	al Center	
Funding Status Future	Year - Fully Funded			Projec	t Phase No	t Started		
Useful Life 15 years	3				Fund TB	D		
Contact B Griffi	n-783-2564			Dept.	Priority TB	D		
escription								
Repaint and replace old carpets in the	Labor delivery unit							
istification								
The current painting and carpets are o	ld and worn out							
The current painting and carpets are o	ld and worn out							
The current painting and carpets are o roject Status and Goals/Tasks to be Co		of the CIP:						
		of the CIP:						
		of the CIP: Current FY	24/25	25/26	26/27	27/28	28/29	Total
roject Status and Goals/Tasks to be Co	mpleted in the 1st Year Previous		24/25	25/26	26/27 \$2,000,0		28/29	Total \$2,000,000
roject Status and Goals/Tasks to be Co Budget	mpleted in the 1st Year Previous		24/25	25/26	, .	00	28/29	
roject Status and Goals/Tasks to be Co Budget Construction Management	mpleted in the 1st Year Previous			25/26	\$2,000,0	00	28/29	\$2,000,000
roject Status and Goals/Tasks to be Co Budget Construction Management Total	mpleted in the 1st Year Previous FYs Previous	Current FY			\$2,000,00 \$2,000,00	27/28		\$2,000,000 \$2,000,000

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

					
Project #: PW 2020-3 Project name: Blackie Road Reconstruction	on				
Type Roads		Depa	rtment PW	FP – Public Works Engin	eering
Funding Status Future Year - F	ully Funded	-	t Phase Not	_	
Useful Life 20 Years		0	Fund 002		
Contact J. Pascua / 755	-8963	Dept.	Priority TBD)	
			-		
Description					
The Project is to extend the service life of Blac Castroville. Project will rehabilitate the roadw Blackie Road will continue to provide transpor under CEQA as the project is to rehabilitate/n Occupancy Tax. Maintenance on the facility w be required as normally performed by Public V	ay pavement utilizing pavemen rtation mobility for the residen naintain an existing public high ill be minimal since the roadwa	t reconstruction recycling ts, businesses and visitors way/roadway. The projec	g techniques, and s of Monterey C et is fully funde	nd place hot-mix-asphalt County. The project is Cat d by Measure X, SB 1, an	:. When complete, tegorically Exempt d Transient
Justification					
Proposed project will extend the pavement life Monterey County.	e of the roadway and continue t	o provide transportation	mobility for the	e residents, businesses ar	nd visitors of
Project Status and Goals/Tasks to be Completed	l in the 1st Year of the CIP:				
None. Project to commence engineering/desig	m 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 S	Score (Max 100): 0				
			GARE Sco	re (Maximum 6):	0
F1 – Immediate Health/Safety:		d of Useful Life: 0		e to Community Civic En	
F2 – Future Health/Safety:	0 F8 – Improve Sys			Stakeholder Involved Pla	0 0
F3 – Significant Health/Safety :	0 F9 – Green Energ			wth Neighborhood Servi	0
F4 – Security Issue:	0 F10 – Matching F			Quality of Life/Race/Heal	
F5 – Voluntary ADA Improvement:	0 F11 – Reduce Rep			pen Space/Environmen	
F6 – Improve Public/Staff Experience:	0 F12 – Repairs Cos	t Effective: 0		ervices to Vulnerable Po	

24/25 thru 28/29

roject #: PW 2022-01 roject name: Arroyo Seco Road Recor	nstruction								
Type Roads					Dena	rtment	PWFP – Public V	Norks Enginee	prinσ
Funding Status Future Year	- Fully Fund	ded					Not Started	WOLKS Elignice	
Useful Life 20 Years	i uny i une	icu			Trojec	Fund			
Contact J. Pascua - 7	755-8062				Dent	Priority			
contact 0.1 abcua /	55 0 903				Depu	lioing	100		
Description									
The Project is to extend the service life of A Project will rehabilitate the roadway paven will continue to provide transportation mo as the project is to rehabilitate/maintain ar was identified as a pavement project during As the pavement facility ages, routine main	nent utilizing bility for the n existing pu g the Measu	g pavem e resider ıblic hig ıre X car	nent reconstrue nts, businesses hway/roadway mpaign. Maint	ction recycl and visitor y. The proje enance on t	ng techniques s of Monterey ct is fully fund he facility will	, and place County. Tl ed by Mea be minima	hot-mix-asphalt he project is Cate sure X, SB 1, and al since the roady	t. When compl gorically Exen Transient Oc	lete, River Road npt under CEQA cupancy Tax; as it
ustification									
Proposed project will extend the pavement Monterey County.	: life of the ro	oadway	and continue	to provide t	ransportation	mobility fo	or the residents, b	ousinesses and	visitors of
noncroy county.									
Project Status and Goals/Tasks to be Comple	eted in the 1	st Year o	of the CIP:						
Commence preliminary engineering/design	n in FY25.								
Budget	Prev FYs	vious	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental						\$680,0	000		\$680,000
Construction Management						\$510,0	000		\$510,000
Construction						\$3,410	0,000		\$3,410,000
Total						\$4,600	0,000		\$4,600,000
Funding Sources	Prev FYs	vious	Current FY	24/25	25/26	26/27	27/28	28/29	Total
ТОТ						\$200,0	000		\$200,000
SB 1						\$2,200	0,000		\$2,200,000
Measure X						\$2,200	0,000		\$2,200,000
						\$2,200	·		
Measure X Total							·		\$2,200,000 \$4,600,000
						\$2,200	·		
Total	ity Score (Ma	ax 100):	: 0			\$2,200	·		
Total Priori		-		nd of Desful	Life: 0	\$2,200 \$4,600	·	m 6):	
Total	0	F7	– < 3 Yrs to Er			\$2,200 \$4,600 GARE	0,000	,	\$4,600,000
Total Priori F1 – Immediate Health/Safety: F2 – Future Health/Safety:	0	F7 F8	– < 3 Yrs to Er – Improve Sys	tem Efficie		\$2,200 \$4,600 GARE Contr Reside	5,000 Score (Maximur ibute to Commur ent/Stakeholder	nity Civic Enga Involved Plan	\$4,600,000 gement: 0 ning: 0
Total	0	F7 F8 F9	– < 3 Yrs to Er	stem Efficie sy Element:		\$2,200 \$4,600 GARE Contr Reside Smart	5,000 Score (Maximur ibute to Commur	nity Civic Enga Involved Plan prhood Service	\$4,600,000 segment: 0 ning: 0 es: 0

F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience: 0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: o

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24/25 thru 28/29

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			iento)					
Туре	Roads				Department	PWFP – Public Wo	orks Engineerir	ıg
Funding Status	Future Year - Fully	v Funded			Project Phase	Not Started		
Useful Life	20 Years				Fund	002		
Contact	J. Pascua - 755-89	63			Dept. Priority	TBD		
escription								
The Project is to extend the se Bradley. Project will rehabilit River Road will continue to p under CEQA as the project is Occupancy Tax; as it was ider newly constructed. As the pay pursuing the Defense Commu will serve as a contingency.	ate the roadway pay rovide transportation to rehabilitate/main ntified as a pavement wement facility ages,	rement utilizi on mobility fo ntain an exist t project duri routine mair	ng pavement r or the residents ing public high ing the Measuu ntenance will b	econstructi , businesse way/roadw e X campai e required a	on recycling techniques s and visitors of Monte vay. The project is fully gn. Maintenance on th as normally performed	s, and place hot-mix- rey County. The proje funded by Measure 2 e facility will be mini by Public Works Mai	asphalt. When ect is Categoric X, SB 1, and Tra mal since the re intenance. PWI	complete, ally Exempt ansient oadway will be FP is currently
ustification								
Proposed project will extend Monterey County.	the pavement life of	the roadway	and continue	o provide t	ransportation mobility	for the residents, bus	sinesses and vi	sitors of
roject Status and Goals/Tasks	*		of the CIP:					
Budget		Previous FYs	Current FY	24/25	25/26 26/2	7 27/28	28/29	Total
Budget Design/Environmental			Current FY	24/25	25/26 26/2	\$640,000	28/29	Total \$640,000
			Current FY	24/25	25/26 26/2	,	28/29 \$480,000	
Design/Environmental			Current FY	24/25	25/26 26/2	,		\$640,000
Design/Environmental Construction Management			Current FY	24/25	25/26 26/2	,	\$480,000	\$640,000 \$480,000
Design/Environmental Construction Management Construction			Current FY Current FY		25/26 26/2 25/26 26/2	\$640,000	\$480,000 \$3,201,000	\$640,000 \$480,000 \$3,201,000
Design/Environmental Construction Management Construction Total		FYs Previous				\$640,000	\$480,000 \$3,201,000 \$3,681,000	\$640,000 \$480,000 \$3,201,000 \$4,321,000
Design/Environmental Construction Management Construction Total Funding Sources		FYs Previous				\$640,000 \$640,000 77 27/28	\$480,000 \$3,201,000 \$3,681,000 28/29	\$640,000 \$480,000 \$3,201,000 \$4,321,000 Total
Design/Environmental Construction Management Construction Total Funding Sources SB 1		FYs Previous				\$640,000 \$640,000 77 27/28 \$320,000	\$480,000 \$3,201,000 \$3,681,000 28/29 \$1,840,500	\$640,000 \$480,000 \$3,201,000 \$4,321,000 Total \$2,160,500
Design/Environmental Construction Management Construction Total Funding Sources SB 1 Measure X	Priority Sco	FYs Previous	Current FY			\$640,000 \$640,000 77 27/28 \$320,000 \$320,000	\$480,000 \$3,201,000 \$3,681,000 28/29 \$1,840,500 \$1,840,500	\$640,000 \$480,000 \$3,201,000 \$4,321,000 Total \$2,160,500 \$2,160,500

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

Type Roads					Depa	artment I	WFP – Public V	Vorks Engineeri	ng
Funding Status Future Year	r - Fully Fun	ided			Projec	ct Phase	Not Started		
Useful Life 20 Years						Fund (002		
Contact J. Pascua - 7	755-8963				Dept.	Priority 1	N/A		
escription									
The Project is to extend the service life of I Landing, Project will rehabilitate the roady Oolan Road will continue to provide trans Inder CEQA as the project is to rehabilitat on the facility will be minimal since the roo performed by Public Works Maintenance f	way paveme portation m te/maintain adway will b	ent utiliz obility f an exist	ing paveme or the reside ting public h	nt reconstruc ents, business ighway/road	tion recycling to es, and visitors way. The projec	echniques, a of Montere ct will be ful	nd place hot-mi y County. The p ly funded by Me	ix-asphalt. When roject is Categor asure X and SB	n complete, rically Exemp 1. Maintenan
stification									
Proposed project will extend the pavement	t life of the r	roadway	so that it wi	ill continue to	provide transp	portation m	obility for the re	sidents, busines	ses, and
risitors of Monterey County.									
oject Status and Goals/Tasks to be Compl	leted in the	ist Vear	of the CIP.						
Commence preliminary engineering in FY2	29.								
Budget	Pre FYs	evious 5	Current I	Y 24/25	25/26	26/27	27/28	28/29	Total
Budget Design/Environmental			Current I	Y 24/25	25/26	26/27	27/28	28/29 \$800,000	Total \$800,000
			Current I	¥Y 24/25	25/26	26/27	27/28		
Design/Environmental	FYs Pre	s evious		Y 24/25	25/26	26/27	27/28	\$800,000	\$800,000
Design/Environmental Total Funding Sources	FY:	s evious						\$800,000 \$800,000 28/29	\$800,000 \$800,000 Total
Design/Environmental Total Funding Sources SB 1	FYs Pre	s evious						\$800,000 \$800,000 28/29 \$400,000	\$800,000 \$800,000 Total \$400,000
Design/Environmental Total Funding Sources	FYs Pre	s evious						\$800,000 \$800,000 28/29	\$800,000 \$800,000 Total
Design/Environmental Total Funding Sources SB 1	FYs Pre	s evious						\$800,000 \$800,000 28/29 \$400,000	\$800,000 \$800,000 Total \$400,000
Design/Environmental Total Funding Sources SB 1 Measure X Total	FY: Pre FY:	s vvious s	Current I					\$800,000 \$800,000 28/29 \$400,000 \$400,000	\$800,000 \$800,000 Total \$400,000 \$400,000
Design/Environmental Total Funding Sources SB 1 Measure X Total	FYs Pre	s vvious s	Current I			26/27	27/28	\$800,000 \$800,000 28/29 \$400,000 \$400,000 \$800,000	\$800,000 \$800,000 Total \$400,000 \$400,000
Design/Environmental Total Funding Sources SB 1 Measure X Total	FY: Pre FY:	svious s	Current F		25/26	26/27 GARE	27/28 Score (Maximur	\$800,000 \$800,000 28/29 \$400,000 \$400,000 \$800,000	\$800,000 \$800,000 Total \$400,000 \$400,000 \$800,000
Design/Environmental Total Funding Sources SB 1 Measure X Total Prior	FY: Pre FY:	s evious 5 Iax 100) <u>F7</u>	Current I : 0 - < 3 Yrs to	TY 24/25	25/26 ll Life: 0	26/27 GARE Contril	27/28 Score (Maximur pute to Commun	\$800,000 \$800,000 28/29 \$400,000 \$400,000 \$800,000 \$800,000	\$800,000 \$800,000 Total \$400,000 \$800,000 \$800,000 0 ement: 0
Design/Environmental Total Funding Sources SB 1 Measure X Total <u>Prior</u> <u>F1 – Immediate Health/Safety:</u>	FY: Pre FY: 	s evious s Iax 100) <u>F7</u> F8	Current I : 0 - < 3 Yrs to - Improve :	TY 24/25 End of Usefu	25/26 Il Life: o ency: o	26/27 GARE Contril Reside	27/28 Score (Maximur pute to Commun	\$800,000 \$800,000 28/29 \$400,000 \$400,000 \$800,000 \$800,000	\$800,000 \$800,000 Total \$400,000 \$800,000 \$800,000 <u>0</u> ement: 0 ng: 0
Design/Environmental Total Funding Sources SB 1 Measure X Total <u>Prior</u> <u>F1 – Immediate Health/Safety: F2 – Future Health/Safety: </u>	FY: Pre FY: ity Score (M 0 0	s vious s [ax 100] <u>F7</u> F8 <u>F9</u>	Current I : 0 - < 3 Yrs to - Improve :	Y 24/25 End of Usefr System Effici ergy Element	25/26 Il Life: o ency: o	26/27 GARE Contril Reside Smart	27/28 Score (Maximur pute to Commun nt/Stakeholder I Growth Neighbor	\$800,000 \$800,000 28/29 \$400,000 \$400,000 \$800,000 \$800,000	\$800,000 \$800,000 Total \$400,000 \$800,000 \$800,000 0 ement: 0 ng: 0 0
Design/Environmental Total Funding Sources SB 1 Measure X Total <u>Prior</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	FY: Pre FY:	s s Iax 100) F7 F8 F9 F1	Current I Current I - < 3 Yrs to - Improve I - Green En o - Matchin	Y 24/25 End of Usefr System Effici ergy Element	l Life: o ency: o : o	26/27 GARE Contril Reside Smart Improv	27/28 Score (Maximur pute to Commun	\$800,000 \$800,000 28/29 \$400,000 \$400,000 \$800,000 \$800,000 Involved Plannii prhood Services: 2/Race/Health H	\$800,000 \$800,000 Total \$400,000 \$800,000 \$800,000 0 ement: 0 ng: 0 0

Monterey County, California

Capital Plan

24/25 thru 28/29

PROJECTS & FUNDING SOURCES BY DEPARMENT

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
Unfunded					1,739,418				1,739,418
Clerk of the Board Total					\$1,739,418				\$1,739,418
County Counsel									
Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	COU 2020-01				200,841				200,841
Unfunded					200,841				200,841
County Counsel Total					\$200,841				\$200,841
Health									
Soledad Behavioral Health Center - New Facility	1702				5,125,000	4,125,000			9,250,000
Unfunded					5,125,000	4,125,000			9,250,000
Marina Clinic General Repairs - 299 12th St Marina	1801				1,296,950				1,296,950
Unfunded			D-1 c	of 76	1,296,950				1,296,950

		Exhib Previous			-		, -		
roject Name	Project #	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				17,507,00
Unfunded					17,507,000				17,507,00
Behavioral Health Center- Natividad Campus	2301				131,430,000				131,430,0
Unfunded					131,430,000				131,430,0
Greenfield Behavioral Health & WIC Center - New Facility	HD 1902				5,125,000	4,125,000			9,250,00
Unfunded					5,125,000	4,125,000			9,250,00
Health Total					\$160,483,950	\$8,250,000			\$168,733,
Library									
New Aromas Branch Library - 387 Blohm Ave Aromas	61105				2,550,000				2,550,00
Unfunded					2,550,000				2,550,00
Consolidate Library Archives	L-1602				4,810,000				4,810,00
Unfunded					4,810,000				4,810,00
Library Total					\$7,360,000				\$7,360,0
Natividad Medical Cent	er								
NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion	B22-505				250,000	250,000			500,00
Unfunded					250,000	250,000			500,000
NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements	B22-511					5,000,000	5,000,000		10,000,0
Unfunded						5,000,000	5,000,000		10,000,0
NMC - 1441 Constitution Boulevard, Salinas - Building	B22-512				500,000	500,000	500,000	500,000	2,000,0
Construction Contingency									

Natividad Medical Center To Probation Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd Unfunded	otal PD 2017-06			\$750,000	\$5,750,000	\$5,500,000	\$500,000	\$12,500,000
Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd	PD 2017-06							
Electrical Equipment - 1422 Natividad Rd	PD 2017-06							
Unfunded				160,451				160,451
				160,451				160,451
Adult Division Replace Switchboard - 20 E Alisal St	PD 2017-08			237,990				237,990
Unfunded				237,990				237,990
Juvenile Division Roof Repairs - 1422 Natividad Rd	PD 2017-10			789,528				789,528
Unfunded				789,528				789,528
Juvenile Division Paint Building - 1422 Natividad Rd	PD 2017-11			241,656				241,656
Unfunded				241,656				241,656
Youth Center Paint/Seal Exterior - 970 Circle Dr	PD 2017-14			169,305				169,305
Unfunded				169,305				169,305
Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd	PD 2022-09			500,000				500,000
Unfunded				500,000				500,000
Probation Total				\$2,098,930				\$2,098,930
PWFP – Architectural Svo	cs, Facilities, Grounds							
Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PW-18-02			1,250,000				1,250,000
Unfunded				1,250,000				1,250,000
Electrical System Maintenance and Repair Program - Countywide	PWFP 2017-07			272,868	286,513	300,838	315,879	1,176,098
Unfunded		D-3 o	4.70	272,868	286,513	300,838	315,879	1,176,098

		Exhib	oit D - Future Ye	ar - 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
Unfunded					363,825	382,017	401,116	421,172	1,568,130
Plumbing System Replacement and Repairs Program - Countywide	PWFP 2017-10				272,868	286,513	300,838	315,879	1,176,098
Unfunded					272,868	286,513	300,838	315,879	1,176,098
Boiler Replacement Program - Countywide	PWFP 2017-11				327,600	343,980	361,180	379,237	1,411,997
Unfunded					327,600	343,980	361,180	379,237	1,411,997
Water Softener Replacement Program - Countywide	PWFP 2017-12				181,914	191,008	200,560	210,586	784,068
Unfunded					181,914	191,008	200,560	210,586	784,068
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
Fund 478		110,000							110,000
Unfunded					2,625,000	2,756,250	2,981,160	3,224,722	11,587,132
Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP 2019-18				504,487				504,487
Unfunded					504,487				504,487
Ft Ord Building Stabilization and Demo - Ammunition Supply Area	PWFP 2023-21				250,000	14,218,517			14,468,517
Unfunded					250,000	14,218,517			14,468,517
Install Drought-Tolerant Landscape - 1441 Schilling Pl Salinas	PWFP 2024-04				25,000	200,000			225,000
Unfunded					25,000	200,000			225,000
PWFP – Architectural Svcs	s, Facilities, Grounds Total	\$110,000			\$6,073,562	\$18,664,798	\$4,545,692	\$4,867,475	\$34,261,527
PWFP – Park and Range	or Operations								
Laguna Seca - Public Announcement System	1930-115				480,000				480,000
Unfunded			D_4	of 76	480,000				480,000

D-4 of 76

			oit D - Future Yea	ar - 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
Unfunded					220,000	220,000			440,000
Laguna Seca - Campground Wireless Coverage and Track Video Camera	1930-LS-20-03				190,000	150,000			340,000
Unfunded					190,000	150,000			340,000
Laguna Seca - Campground Improvements	8441-10					7,810,000			7,810,000
									50,000
Unfunded						7,810,000			7,810,000
Laguna Seca - Flag Station Replacement	8441-11				275,000				275,000
Unfunded					275,000				275,000
Laguna Seca - South Boundary Entry & Building	8441-12					297,000			297,000
Unfunded						297,000			297,000
Laguna Seca - Lakebed Event Area Improvements	8441-13				250,000				250,000
Unfunded					250,000				250,000
Laguna Seca - Turn 10 Shelf Paving	8441-14					300,000			300,000
Unfunded						300,000			300,000
Laguna Seca - New Modular Office	8441-17						145,000		145,000
Unfunded							145,000		145,000
Laguna Seca - Range Safety Improvements	8441-18				145,000				145,000
Unfunded					145,000				145,000
Laguna Seca - Dump Station Relocation	8441-19						462,500		462,500
Unfunded							462,500		462,500

Exhibit D - Future Year - Unfunded Projects Previous **Project Name Project** # **Current FY** 24/25 25/26 26/27 27/28 28/29 Total FYs Laguna Seca - Highway 68 Entrance Relocation 8441-20 300,000 300,000 Unfunded 300,000 300,000 Laguna Seca - Turn 5 8441-21 280,000 280,000 Improvements 280,000 Unfunded 280,000 Laguna Seca - Truck Wash & 8441-22 300,000 300,000 Staging Area Unfunded 300,000 300,000 Laguna Seca - Fox Hill 8441-23 500,000 500,000 Campground Unfunded 500,000 500,000 Lake Nacimiento Ranger Boat 650,000 8477-3 650,000 Unfunded 650,000 650,000 **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 -1147 186,259 875,000 2,061,259 1,000,000 Intersection Improvements Traffic Mitigation Fees 186,259 875,000 1,061,259 Unfunded 1,000,000 1,000,000

County Road G11 - Level of Service Deficient Roadway - Zone 1	PW 2022-09
County Road G12 - Level of Service Deficient Roadway - Zone 1	PW 2022-10
Porter Road - Level of Service Deficient Roadway - Zone 1	PW 2022-11
River Road (G17) - Level of Service Deficient Roadway - Zone 2	PW 2022-12
Davis Road - Level of Service Deficient Roadway - Zone 2	PW 2022-13

		Exhib	oit D - Future Yea	r - Unfunded F	Projects				
Project Name	Project #	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Blanco Road - Level of Service Deficient Roadway - Zone 2	PW 2022-14								
San Juan Grade Rd - Level of Service Deficient Roadway - Zone 2	PW 2022-15								
Abbott St - Level of Service Deficient Roadway - Zone 2	PW 2022-16								
Espinosa Rd - Level of Service Deficient Roadway - Zone 2	PW 2022-17								
Harris Road - Level of Service Deficient Roadway - Zone 2	PW 2022-18								
Hebert Road - Level of Service Deficient Roadway - Zone 2	PW 2022-19								
Old Stage Road - Level of Service Deficient Roadway - Zone 2	PW 2022-20								
Russel Road - Level of Service Deficient Roadway - Zone 2	PW 2022-21								
Carpenter Street - Level of Service Deficient Roadway - Zone 3	PW 2022-22								
Ocean Avenue - Level of Service Deficient Roadway - Zone 3	PW 2022-23								
Rio Road - Level of Service Deficient Roadway - Zone 3	PW 2022-24								
Jolon Road - Level of Service Deficient Roadway - Zone 4	PW 2022-29								
CSA/CSD Water & Sewer: Pajaro CSD Manhole Upgrades, Phase 2	PWFP 2023-06			500,000					500,000
Unfunded				500,000					500,000
CSA/CSD Water and Sewer Program: Pajaro CSD Sewer Line Upgrades	PWFP 2023-07				925,000	925,000			1,850,000
Federal Agency Funding (Pending)					750,000	750,000			1,500,000
Unfunded					175,000	175,000			350,000

		Exhib	it D - Future Yea	ar - 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: County Sanitation District Sewer Line Repairs	PWFP 2023-08				2,750,000	2,750,000	2,750,000	2,750,000	11,000,000
Unfunded					2,750,000	2,750,000	2,750,000	2,750,000	11,000,000
CSA/CSD Water & Sewer Program: Pajaro CSD Force Main Rehab	PWFP 2023-19			370,000	3,015,000	3,015,000			6,400,000
Unfunded				370,000	3,015,000	3,015,000			6,400,000
PWFP – Public Works En	gineering Total	\$186,259		\$870,000	\$7,565,000	\$7,690,000	\$2,750,000	\$2,750,000	\$21,811,259
Recorder-County Clerk	4								
Recorder-County Clerk Lobb Redesign - 168 W Alisal St Salinas	y CCR 20-01				487,900				487,900
Unfunded					487,900				487,900
Recorder-County Clerk T	otal				\$487,900				\$487,900
Sheriff									
Sheriffs Annex Staff Entrance Ramp Replacement	e SO 2024-01				20,000	200,000			220,000
Unfunded					20,000	200,000			220,000
Sheriff Total					\$20,000	\$200,000			\$220,000

Monterey County Capital Improvement Plan - 5 Year Plan

24/25 thru 28/29

oject name: Clerk Office/H	Board Chai	nbers Re	novatio	n - 168 W Ali	isal St	t Salinas						
Туре	Building						Depart	ment	Clerk of	f the Boar	d	
Funding Status	Future Year	- Unfunde	d				Project P	hase	Not Sta	rted		
Useful Life	20						1	Fund	TBD			
Contact	Valerie Ralp	h					Dept. Pri	ority	1			
escription												
The Clerk of the Board's office current operational needs. The furniture, colors, and materials	e Clerk of the											
stification												
The Clerk of the Board's office officials. Since 2004, minimal he operational needs of the Cc retouching paint surfaces, carp jublic. The Board Chambers is commented on how cramped, services area be renovated.	updates hav ounty, an agg oet replacem s also in need	e been mac gressive res ent, and ex l of minor	le to exis structuri panding refreshin	sting space wit ng/remodeling office/filing sj ng to replace th	hin the g plan 1 pace to ne fade	e Board's C must inclu o offer a pr ed green pa	Chambers, Cl Iding moderr rofessional, n aneling and to	erk of t nization nodern, o meet 2	he Board of office fresh ar ADA acc	d office a e space, r nd invitin æssibility	nd common eplacing exi g environm requirement	areas. To suppor sting furniture, ent for staff and nts. The public ha
oject Status and Goals/Tasks 1	to be Comple	eted in the	1st Year	of the CIP:]						
f funded: Design, Statement o	of Work, Init	ial start-up										
Budget		Pro FY	evious s	Current FY	24/2	25	25/26	26/27		27/28	28/29	Total
				Current FY	24/2		25/26 \$173,444	26/27		27/28	28/29	Total \$173,444
Design/Environmental				Current FY	24/2	:		26/27	:	27/28	28/29	
Design/Environmental Construction Management				Current FY	24/2		\$173,444 \$173,444	26/27		27/28	28/29	\$173,444 \$173,444
Design/Environmental Construction Management Construction				Current FY	24/2	:	\$173,444 \$173,444 \$867,220	26/27	:	27/28	28/29	\$173,444 \$173,444 \$867,220
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen	ıt			Current FY	24/2		\$173,444 \$173,444 \$867,220 \$91,700	26/27		27/28	28/29	\$173,444 \$173,444 \$867,220 \$91,700
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen	t			Current FY	24/2		\$173,444 \$173,444 \$867,220	26/27	:	27/28	28/29	\$173,444 \$173,444 \$867,220
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency	ıt			Current FY	24/2		\$173,444 \$173,444 \$867,220 \$91,700	26/27	:	27/28	28/29	\$173,444 \$173,444 \$867,220 \$91,700
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total	t	FY					\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418					\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources	t	FY	s	Current FY Current FY		25	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26	26/27		27/28	28/29	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 Total
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Unfunded	ıt	FY	s			25	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26 \$1,739,418					\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 Total \$1,739,418
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Unfunded	ıt	FY	s			25	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26					\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 Total
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Unfunded		FY	s evious s	Current FY		25	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26 \$1,739,418					\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 Total \$1,739,418
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Unfunded		Pry Pry Fy	s evious s	Current FY		25	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26 \$1,739,418	26/27		27/28	28/29	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 Total \$1,739,418 \$1,739,418
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Unfunded Total E1 – Immediate Health/	Priori Safety:	Pry Pry Fy	evious s Iax 100): <u>F7</u>	Current FY : 15 - < 3 Yrs to E	24/2 End of I	25	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26 \$1,739,418 \$1,739,418 \$1,739,418	26/27 GARI	: E Score (27/28 (Maximu	28/29 m 6):	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 Total \$1,739,418
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/F2 – Future Health/Safe</u>	Priori 'Safety: ety:	FY Pri FY ty Score (M	s s fax 100): <u>F7</u> <u>F8</u>	Current FY : 15 : - < 3 Yrs to E 3 – Improve Sy	24/2 End of U	25 Useful Life Efficiency:	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26 \$1,739,418 \$1,739,418 \$1,739,418	26/27 GARI Contr	E Score (27/28 (Maximu Commu	28/29 m 6):	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 \$1,739,418 \$1,739,418 \$1,739,418 \$1,739,418
Design/Environmental Construction Management Construction Furniture, Fixes & Equipmen Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/</u> <u>F2 – Future Health/Safe</u> <u>F3 – Significant Health/</u>	Priori 'Safety: ety:	FY Pri FY ty Score (M 0	evious s [ax 100]: [77] [78] [79]	Current FY : 15 : - < 3 Yrs to E : - Improve Sy - Green Ener	24/2 End of I //stem F	25 Useful Life Efficiency: ement:	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26 \$1,739,418 \$1,739,418 \$1,739,418	26/27 GARI Contr Resid	E Score (ribute to lent/Sta	27/28 (Maximu Commu keholder	28/29 m 6): nity Civic E Involved Pl	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418\$1,739,418 \$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total Funding Sources Unfunded Total <u>F1 – Immediate Health/F2 – Future Health/Safe</u>	Priori 'Safety: ety: 'Safety :	FY Pro- FY ty Score (M 0 0	evious s [ax 100): [7] [7] [7] [7] [7] [7] [7] [7] [7] [7]	Current FY : 15 : - < 3 Yrs to E 3 – Improve Sy	24/2 End of U /stem E rgy Elei Funds:	25	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418 25/26 \$1,739,418 \$1,739,418 \$1,739,418	26/27 GARI Contri Resid Smar	E Score (ribute to lent/Sta t Growtl	27/28 (Maximu Commu keholder h Neighb	28/29 m 6): nity Civic E Involved Pl orhood Serv	\$173,444 \$173,444 \$867,220 \$91,700 \$433,610 \$1,739,418\$1,739,418 \$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$1,739,418 \$1,739,418\$

Improve Services to Vulnerable Populations: 1

oject #: COU 2020-01 oject name: Add Conference Room to Gov	Center Adı	nin Bldg 3rd	Floor - 16	8 W Alisal Sali	nas			
Type Building				Depart	ment C	ounty Counsel		
Funding Status Future Year - Unfu	nded			Project P	hase N	ot Started		
Useful Life 30 years				1	Fund T	BD		
Contact Les Girard, 755-53	65			Dept. Pri	ority 1			
escription								
Construct an enclosed conference room on the 3r Government Center Master Plan. Once a master p escalated using the DGS California Construction	olan is in plac	e, individual d						
istification								
In recent years, available third-floor conference r conference rooms within the County Counsel are: unused West-rear area of the County Counsel offi	ı in high dem	and and result	ting at times	in overbooking	when mee	etings run long.	By remodelin	g the vacant
roject Status and Goals/Tasks to be Completed in	the 1st Year	of the CIP:						
This is an initial project request; at this time, no o	lesign or scoj	pe of work have	e been comp	leted.				
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
P. K. 6	Previous		,					
Funding Sources	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 Scor	e (Max 100):	10						
F1 - Immediate Health / Safaty	F -	- < 9 Vrs to E	nd of Heafel	Life: 0	GARES	Score (Maximu	m 6):	0
F1 – Immediate Health/Safety:0F2 – Future Health/Safety:0		– < 3 Yrs to E – Improve System			Contrib	oute to Commur	nity Civic Eng	agement: 0
F3 – Significant Health/Safety : 0		- Green Energ			Resider	nt/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue: 0		 Oreen Energie Matching I 				Growth Neighbo		
F5 – Voluntary ADA Improvement: 0		ı – Reduce Rej				e Quality of Life		h Equity: 0
			-		Improv	e Open Space/I	Environment:	0
F6 – Improve Public/Staff Experience: 10	F1:	2 – Repairs Co	st Effective:			e Services to Vu		

24/25 thru 28/29

\$9,250,000

				Denart	ment Healt	h		
Type Building				-	Phase Desig			
Funding Status Future Yea Useful Life 20 Years	ar - Unfunded			5	Fund Fee fe	or Service R	evenues & par	tially
Contact Chris LeV	enton 755-4513				unfui	nded		
	,00 10 0			Dept. Pr	10rity 18			
escription								
This project intends to build a new 10,00 Soledad in South Monterey County. The Currently, there is a Behavioral Health of	building would be uti	ilized to provid	e Behavioral	Health services	to residents	of the city a		
ustification								
has sought a larger office, no suitable loc	actor has been found	•						
	•		ling. Cost es	timate carried o	ver from FY 1	7/18 CIP.		
	•			timate carried o 25/26	ver from FY 1 26/27	7/18 CIP. 27/28	28/29	Total
Continue to look for viable buildings, pro	pperty and additional Previous	sources of fund					28/29	
Continue to look for viable buildings, pro	pperty and additional Previous	sources of fund		25/26			28/29	
Continue to look for viable buildings, pro Budget Design/Environmental	pperty and additional Previous	sources of fund		25/26 \$1,000,000	26/27		28/29	\$1,000,000 \$150,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities	pperty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000	26/27 \$25,000 \$500,000	27/28	28/29	\$1,000,000 \$150,000 \$1,000,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities Construction Management	pperty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000 \$500,000	26/27 \$25,000 \$500,000	27/28	28/29	\$1,000,000 \$150,000 \$1,000,000
Design/Environmental Right Of Way/Utilities Construction Management Construction	pperty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000 \$500,000	26/27 \$25,000 \$500,000 \$2,500,000 \$350,000	27/28	28/29	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment	pperty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000 \$500,000 \$2,500,000	26/27 \$25,000 \$500,000 \$2,500,000 \$350,000	27/28	28/29	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment Contingency	pperty and additional Previous	sources of fund	24/25	25/26 \$1,000,000 \$125,000 \$500,000 \$2,500,000 \$1,000,000	26/27 \$25,000 \$500,000 \$2,500,000 \$350,000 \$750,000	27/28	28/29	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000 \$1,750,000

Total

Priority Score (Max 100): 45

				GARE Score (Maximum 6):	4
F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	1
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Engagement:	
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:		Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	10	, 00		Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:		Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:		Improve Open Space/Environment:	0
Experience:	0	F12 – Repairs Cost Effective:		· · · · ·	
				Improve Services to Vulnerable Populations:	1

\$5,125,000 \$4,125,000

Project #: 1801 Project name: Marina Clinic	c General Repai	rs - 299 12	th St Marina						
Туре	Building				Depart	ment	Health		
Funding Status	- Future Year - Un	funded			Project	Phase	Design/Planning	5	
Useful Life	10 Years					Fund	TBD		
Contact	Chris LeVenton 7	755-4513			Dept. Pr	iority	21		
Description									
Repairs to this 24,000 square including related staff time. Pr by Health staff in 2019 : - Exp Replace the access control sys California Construction Cost I	roject will be impl and parking lot: \$ tem \$18,000; Inst	emented thr 670,000; Re	ough the Job O emove hazardou	rder Contracti 1s trees \$16,00	ng (JOČ) Progr 0; Clear fire ha	am. Ide zard br	entified repair nee rush/bushes and r	eds and cost estore lands	estimates identified caping \$100,000;
Justification									
This project consists of multip keep walkways and ADA areas management. The various seco	s free and clear of	debris. The l	ouilding sits on	approximately	6-acres, which	needs	brush and debris		
Project Status and Goals/Tasks	to be Completed i	in the 1st Yea	ar of the CIP:						
Complete select repairs as fun	ding 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		J			\$1,296,950				\$1,296,950
	Priority Sco	ore (Max 100))· 55						
						GAR	RE Score (Maximu	um 6):	4
F1 – Immediate Health/			² 7 – < 3 Yrs to E .ife:	and of Useful	10		tribute to Commu	-	
F2 – Future Health/Safe			8 – Improve Sy	vstem Efficience	ev: 0		agement:		0
F3 – Significant Health/	, ,		9 – Green Ener				dent/Stakeholder		0
F4 – Security Issue:	5		10 – Matching				rt Growth Neighb		
F5 – Voluntary ADA Imp			11 – Reduce Re				rove Quality of Li		
E/ T D 11' /~·	411	· –		*		Imp	rove Open Space/	Environmer	nt: 1
F6 – Improve Public/Sta Experience:	10	F	⁵ 12 – Repairs Co	ost Effective:			rove Services to V		1

24/25 thru 28/29

	isal Family Health	Center - 559	E Alisal S	St Salinas				
roject name: Relocate or Expand Al	·							
Type Building				Departm	ent Hea	lth		
Funding Status Future Yea	ar - Unfunded			Project Ph	ase Not	Started		
Useful Life 20 YEARS					und TBI)		
Contact C. Le Vent	on - 755-4513			Dept. Prio	rity 14			
escription								
Expand or relocate the Alisal Family Hea improve the quality of care and employee square footage is not sufficient to meet p since we anticipate lasting lingering econ increase in Medicaid enrollment and we	e function. The struct atient demands result omic impact on our p	ure needs upgr ting in longer v oatient populat	ading to in vait times f ion as our (nprove health and sa for appointments. The community recovers	afety, and his planne s from CO	to maintain A ed strategic ex VID. Health a	ADA accessibil pansion is pa	ity. The limited rticularly timely
ustification								
condition is affecting quality of care, emp increased patient needs. While the facilit longer than adequate wait-times. Other f	y has been well used, acilities issues includ	the building d e inability to o	oesn't have pen windov	enough exam room ws, flooring not com	ns to accor apatible wi	nmodate the th recommer	current patien ded infection	t load without control practice
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant	to attract and retrain y partner with proper responsibilities.	much needed to owners for s	physician t	alent for Monterey (County. O	ptions to add	ress these issu	es would be to
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl	to attract and retrain y partner with proper responsibilities.	much needed ; ty owners for s of the CIP: revenue and a be related to th	physician t substantial n Alliance ne provision	alent for Monterey (improvement and/o Development Grant n of health care and	County. O or constru	ptions to add ction. Ongoin artment is se	ress these issu ng costs for the eking grant fu	es would be to e structure woul
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The	to attract and retrain y partner with proper responsibilities.	much needed ; ty owners for s of the CIP: revenue and a be related to th	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant n of health care and w clinic.	County. O or constru	ptions to add ction. Ongoin artment is se	ress these issu ng costs for the eking grant fu	es would be to e structure woul
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant n of health care and w clinic.	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant n of health care and w clinic. 25/26 2	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried Total
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant n of health care and w clinic. 25/26 2 \$1,740,000	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried Total \$1,740,000 \$1,917,000
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget Design/Environmental Construction Management Construction	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant n of health care and w clinic. 25/26 2 \$1,740,000 \$1,917,000 \$9,390,000	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried Total \$1,740,000 \$1,917,000 \$9,390,000
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant n of health care and w clinic. 25/26 2 \$1,740,000 \$1,917,000 \$9,390,000 \$630,000	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant nof health care and w clinic. 25/26 2 \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician t substantial n Alliance ne provision l build a ne	alent for Monterey (improvement and/o Development Grant n of health care and w clinic. 25/26 2 \$1,740,000 \$1,917,000 \$9,390,000 \$630,000	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency	to attract and retrain y partner with proper responsibilities. pleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and	physician tr substantial	alent for Monterey (improvement and/o povelopment Grant n of health care and w clinic. 25/26 2 \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000 \$17,507,000	County. O or constru	ptions to add ction. Ongoin artment is se ing the facility	ress these issu g costs for the eking grant fu z. Cost estima	es would be to e structure woul nding or other tes carried Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000
lack of an adequate waiting area, and ext optimal and safe clinical space is critical purchase property, negotiate and possibl vary depend on division of owner/tenant roject Status and Goals/Tasks to be Comp Partial funding for this project is provide partnerships to complete the project. The forward from FY 17/18 CIP. Future Tasks Budget Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	to attract and retrain y partner with proper responsibilities. oleted in the 1st Year d from fee for service e ongoing cost would :: Look for property to Previous FYs	much needed i ty owners for s of the CIP: revenue and a be related to th o purchase and Current FY	physician tr substantial	alent for Monterey (improvement and/o povelopment Grant n of health care and w clinic. 25/26 2 \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000 \$17,507,000	County. O or constru	artment is seing the facility 27/28	ress these issu g costs for the eking grant fu . Cost estimat 28/29	es would be to e structure woul nding or other tes carried Total \$1,740,000 \$1,917,000 \$9,390,000 \$630,000 \$3,830,000 \$17,507,000

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

24/25 thru 28/29

Type Building				Depa	rtment He	alth		
Funding Status Future Yea	ar - Unfunded			Projec	t Phase No	t Started		
Useful Life 20 Years					Fund			
Contact C. Le Vent	on - 755-4513			Dept. I	Priority 20			
Description								
Buildout of approximately 78,000 Square 8,000 SF; MHRC 39,000 SF.	e Foot Building for th	ne following pro	ograms: Cris	is Stabilization	n Center 15,00	oo SF; Adult S	Gervices 25,00	o SF; Admin
ustification								
roject Status and Goals/Tasks to be Comp	pleted in the 1st Year	of the CIP:						
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget Design/Environmental		Current FY	24/25	25/26 \$15,600,0	, .	27/28	28/29	Total \$15,600,000
		Current FY	24/25		00	27/28	28/29	
Design/Environmental		Current FY	24/25	\$15,600,0	00	27/28	28/29	\$15,600,000
Design/Environmental Construction Management		Current FY	24/25	\$15,600,0 \$7,800,00	00	27/28	28/29	\$15,600,000 \$7,800,000
Design/Environmental Construction Management Construction		Current FY	24/25	\$15,600,0 \$7,800,00 \$78,000,0	00	27/28	28/29	\$15,600,000 \$7,800,000 \$78,000,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment		Current FY	24/25	\$15,600,0 \$7,800,00 \$78,000,0 \$2,730,00	00 00 00 0 00	27/28	28/29	\$15,600,000 \$7,800,000 \$78,000,000 \$2,730,000 \$27,300,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency		Current FY	24/25	\$15,600,0 \$7,800,00 \$78,000,0 \$2,730,00 \$27,300,0	00 00 00 0 00	27/28	28/29	\$15,600,000 \$7,800,000 \$78,000,000 \$2,730,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency		Current FY		\$15,600,0 \$7,800,00 \$78,000,0 \$2,730,00 \$27,300,0	00 00 00 0 00	27/28	28/29	\$15,600,000 \$7,800,000 \$78,000,000 \$2,730,000 \$27,300,000
Design/Environmental Construction Management Construction Furniture, Fixes & Equipment Contingency Total	FYs Previous			\$15,600,0 \$7,800,00 \$78,000,0 \$2,730,00 \$27,300,0 \$131,430,0	00 00 00 00 00 00 00 26/27			\$15,600,000 \$7,800,000 \$78,000,000 \$2,730,000 \$27,300,000 \$131,430,000

E. Jarma diata II.a. lkb (0.4.4.				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:	0		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience		F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
10 - Improve i ubiic/stan Experience	. 0	112 - Repairs Cost Effective.	0	Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

\$9,250,000

oject name: Greenfield Behavioral	Health & WIC Cen	iter - New Fac	inty					
Type Building				Depart	ment Heal	th		
Funding Status Future Ye	ar - Unfunded			Project I	Phase Desi	gn/Planning		
Useful Life 20 Years					Fund TBD			
Contact C. Le Ven	ton - 755-4513			Dept. Pri	iority 19			
escription								
This project intends to build a new 10,00 Greenfield in South Monterey County. T Currently, there is no Behavioral Health	he building would be							
stification								
exceeding capacity in providing services \$9.250 million and no funding has been			e in Greenfi	eld a necessity. 1	Гhe estimate	d cost of the	building is ap	proximately
	*		ing. Cost es	timate is from 2	019/20 CIP			
· · ·	*			timate is from 2 25/26	019/20 CIP 26/27	27/28	28/29	Total
Continue to look for viable buildings, pre	operty and additional Previous	sources of fund				27/28	28/29	Total \$1,000,000
Continue to look for viable buildings, pro	operty and additional Previous	sources of fund		25/26		27/28	28/29	
Continue to look for viable buildings, pro Budget Design/Environmental	operty and additional Previous	sources of fund		25/26 \$1,000,000	26/27	27/28	28/29	\$1,000,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities	operty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000	26/27 \$25,000 \$500,000		28/29	\$1,000,000 \$150,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities Construction Management	operty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000 \$500,000	26/27 \$25,000 \$500,000		28/29	\$1,000,000 \$150,000 \$1,000,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	operty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000 \$500,000	26/27 \$25,000 \$500,000 \$2,500,000 \$350,000		28/29	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000
Continue to look for viable buildings, pro Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment	operty and additional Previous	sources of fund		25/26 \$1,000,000 \$125,000 \$500,000 \$2,500,000	26/27 \$25,000 \$500,000 \$2,500,000 \$350,000)	28/29	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000
Design/Environmental Right Of Way/Utilities Construction Management Construction Furniture, Fixes & Equipment Contingency	operty and additional Previous	sources of fund	24/25	25/26 \$1,000,000 \$125,000 \$500,000 \$2,500,000 \$1,000,000	26/27 \$25,000 \$500,000 \$2,500,000 \$350,000 \$750,000)	28/29	\$1,000,000 \$150,000 \$1,000,000 \$5,000,000 \$350,000 \$1,750,000

Total

Priority Score (Max 100): 45

E. Inner distanti - Marke (0-fata)				GARE Score (Maximum 6):	4
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	1
	5	F8 – Improve System Efficiency:	0	Engagement:	
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:		Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	, 00		Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:		Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:		Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:		· · · · ·	
				Improve Services to Vulnerable Populations:	T

\$5,125,000 \$4,125,000

24/25 thru 28/29

roject name: New Aromas Branch	Library - 387 Blohn	n Ave Aroma	5					
Type Building	g			Depa	rtment Lib	orary		
Funding Status Future	Year - Unfunded			Projec	t Phase No	t Started		
Useful Life 20 YEA	RS				Fund TB	D		
Contact H. They	ver 883-7566			Dept.	Priority 3			
Description								
The Aromas Branch Library is a very b opportunities for building a new librar leased facility in Aromas.								
ustification								
The Aromas branch library is an extrer aging infrastructure. This building is ir operations to County-owned or County	nadequate to provide se	rvices to its con istrict, etc.)-ow	nmunity. In	addition, it is	one of the Co	ounty Library's	s goals to move uncertainties	e all library associated with
leased facilities. The infrastructure of t Center.	the current facility make	es it unsuitable	for future li	brary projects		service or use	as a Commun	ity Resource
leased facilities. The infrastructure of t			for future li	brary projects		service or use	as a Commun	ity Resource
leased facilities. The infrastructure of t Center.	mpleted in the 1st Year	of the CIP:			s, such as self-			ity Resource
leased facilities. The infrastructure of t Center. roject Status and Goals/Tasks to be Co	mpleted in the 1st Year	of the CIP:	/18 estimate		s, such as self-			Total
leased facilities. The infrastructure of t Center. Project Status and Goals/Tasks to be Co Exploring lease opportunities or feasib	mpleted in the 1st Year ole locations. Costs revis Previous	of the CIP: ed from FY 17/	/18 estimate	. Construction	a cost estimate	ed at \$2.55 mi	llion	
leased facilities. The infrastructure of t Center. roject Status and Goals/Tasks to be Co Exploring lease opportunities or feasib Budget	mpleted in the 1st Year ole locations. Costs revis Previous	of the CIP: ed from FY 17/	/18 estimate	. Construction	a cost estimate 26/27	ed at \$2.55 mi	llion	Total
leased facilities. The infrastructure of t Center. roject Status and Goals/Tasks to be Co Exploring lease opportunities or feasib Budget Construction	mpleted in the 1st Year ole locations. Costs revis Previous	of the CIP: ed from FY 17/	/18 estimate	. Construction 25/26 \$2,550,000	a cost estimate 26/27	ed at \$2.55 mi	llion	Total \$2,550,000
leased facilities. The infrastructure of t Center. Project Status and Goals/Tasks to be Co Exploring lease opportunities or feasib Budget Construction	mpleted in the 1st Year ole locations. Costs revis Previous	of the CIP: ed from FY 17/	24/25	. Construction 25/26 \$2,550,000	a cost estimate 26/27	ed at \$2.55 mi	llion	Total \$2,550,000
leased facilities. The infrastructure of t Center. Project Status and Goals/Tasks to be Co Exploring lease opportunities or feasib Budget Construction Total	mpleted in the 1st Year ole locations. Costs revis Previous FYs Previous	of the CIP: ed from FY 17/ Current FY	/18 estimate 24/25	. Construction 25/26 \$2,550,000 \$2,550,000	a cost estimate 26/27 00 26/27	ed at \$2.55 mi 27/28	llion 28/29	Total \$2,550,000 \$2,550,000

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

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

24/25 thru 28/29

Type Building				Departmer	nt Library		
Funding Status Future Ye	ar - Unfunded			Project Phas	se Not Started		
Useful Life 20 YEARS	S			Fun	d 003		
Contact C. Ricker	883-7567			Dept. Priorit	ty 3		
escription							
This project is to find a location to conso f the mission to house and make availal inique and irreplaceable archival materi naterial like books, pamphlets, maps, pl	ble County history, M ials which focus on th	onterey County e history of the	Free Librai County. The	ies houses and make collection includes	es available to the pu	ıblic a significa	nt collection of
stification							
istorically important materials.							
he project cost estimate is taken from t	-		nefit in fund	ing all or part of a ne	ew location to conso	lidate archive r	naterials from
he project cost estimate is taken from t fferent Departments of the County.	-			ing all or part of a ne 25/26 26/		lidate archive r 28/29	naterials from Total
he project cost estimate is taken from t fferent Departments of the County. Budget	he FY 18/19 CIP. The Previous	County will be					
he project cost estimate is taken from t fferent Departments of the County. Budget Design/Environmental	he FY 18/19 CIP. The Previous	County will be		25/26 26/			Total
he project cost estimate is taken from t fferent Departments of the County. Budget Design/Environmental Right Of Way/Utilities	he FY 18/19 CIP. The Previous	County will be		25/26 26/ \$600,000			Total \$600,000
he project cost estimate is taken from t fferent Departments of the County. Budget Design/Environmental Right Of Way/Utilities Construction Management	he FY 18/19 CIP. The Previous	County will be		25/26 26/ \$600,000 \$100,000			Total \$600,000 \$100,000 \$600,000
he project cost estimate is taken from t ifferent Departments of the County. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction	he FY 18/19 CIP. The Previous	County will be		25/26 26/ \$600,000 \$100,000 \$600,000			Total \$600,000 \$100,000
he project cost estimate is taken from t ifferent Departments of the County. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Other	he FY 18/19 CIP. The Previous	County will be		25/26 26/ \$600,000 \$100,000 \$600,000 \$3,000,000			Total \$600,000 \$100,000 \$600,000 \$3,000,000
he project cost estimate is taken from t fferent Departments of the County. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Other Furniture, Fixes & Equipment	he FY 18/19 CIP. The Previous	County will be		25/26 26/ \$600,000 \$100,000 \$600,000 \$3,000,000 \$300,000			Total \$600,000 \$100,000 \$600,000 \$3,000,000 \$300,000 \$210,000
The project cost estimate is taken from t ifferent Departments of the County. Budget Design/Environmental Right Of Way/Utilities Construction Management Construction Other Furniture, Fixes & Equipment Total	he FY 18/19 CIP. The Previous	County will be	24/25	25/26 26/ \$600,000 \$100,000 \$600,000 \$3,000,000 \$300,000 \$210,000	/27 27/28		Total \$600,000 \$100,000 \$600,000 \$3,000,000 \$300,000
Construction Other	he FY 18/19 CIP. The Previous FYs	County will be Current FY	24/25	25/26 26/ \$600,000 \$100,000 \$600,000 \$3,000,000 \$3,000,000 \$210,000 \$4,810,000	/27 27/28	28/29	Total \$600,000 \$100,000 \$3,000,000 \$3,000,000 \$210,000 \$4,810,000

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

F3 - Significant Health/Safety :

F5 – Voluntary ADA Improvement:

F6 - Improve Public/Staff Experience: 0

F4 - Security Issue:

0

0

0

24/25 thru 28/29

0

0

0

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: o

Project #: B22- Project name: 1		Constitution Bou	levard, Sal	inas - IT Offic	e Expansio	n				
	Туре	Building				Depar	tment	Natividad Medio	cal Center	
Fur	ding Status	Future Year - Unf	unded			Project	Phase	Not Started		
	Useful Life 10 years					Fund TBD				
	Contact	Ari Entin-783-25	64			Dept. Pı	riority	TBD		
Description										
Description										
Justification										
Project Status an	d Goals/Tasks	to be Completed in	n the 1st Yea	r 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 Sour	ces		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 Sco	ore (Max 100): 0						
F1 – Imr	nediate Healtl	n/Safety: 0	F	7 – < 3 Yrs to En	d of Useful I	Life: o		E Score (Maximu		0
	ure Health/Sa			8 – Improve Sys				ibute to Commu		
					-		Kesid	ent/Stakeholder	involved Plani	ning: 0

F9 - Green Energy Element:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F10 - Matching Funds:

Туре	Building				Depa	rtment	Natividad Medi	cal Center	
Funding Status	Future Year - Unfu	inded			Projec	t Phase	nase Not Started		
Useful Life	Useful Life 30 years					Fund	TBD		
Contact	B Griffin-783-2564	4			Dept.	Priority	ГBD		
Description									
Paint and Upgrade outside of	the main hospital b	uilding							
Justification									
The current building is gettin	g older. Exterior wa	ll are peeling	and paint are	fading.					
Project Status and Goals/Tasks	to be Completed in	the 1st Year	of the CIP:						
Project Status and Goals/Tasks	to be Completed in	the 1st Year	of the CIP:						
Project Status and Goals/Tasks Budget	to be Completed in	the 1st Year Previous FYs	of the CIP:	24/25	25/26	26/27	27/28	28/29	Total
Project Status and Goals/Tasks Budget Construction Management	s to be Completed in	Previous		24/25	25/26	, ,	27/28		Total \$10,000,000
Budget	s to be Completed in	Previous		24/25	25/26	\$5,000	.,	000	
Budget Construction Management	to be Completed in	Previous			25/26	\$5,000	,000 \$5,000,	000	\$10,000,000
Budget Construction Management Total	s to be Completed in	Previous FYs Previous	Current FY			\$5,000 \$5,000 26/27	,000 \$5,000,0	28/29	\$10,000,000
Budget Construction Management Total Funding Sources	s to be Completed in	Previous FYs Previous	Current FY			\$5,000 \$5,000 26/27 \$5,000	,000 \$5,000, ,000 \$5,000, 27/28	28/29	\$10,000,000 \$10,000,000 Total
Budget Construction Management Total Funding Sources Unfunded	s to be Completed in	Previous FYs Previous FYs	Current FY Current FY			\$5,000 \$5,000 26/27 \$5,000	,000 \$5,000, ,000 \$5,000, 27/28 ,000 \$5,000,	28/29	\$10,000,000 \$10,000,000 Total \$10,000,000
Budget Construction Management Total Funding Sources Unfunded	Priority Sco	Previous FYs Previous FYs re (Max 100)	Current FY Current FY	24/25	25/26	\$5,000 \$5,000 26/27 \$5,000 \$5,000	,000 \$5,000, ,000 \$5,000, 27/28 ,000 \$5,000,	28/29 2000	\$10,000,000 \$10,000,000 Total \$10,000,000

F1 – Infinediate Health/Safety:	0	$F_{7} = \langle 3 \rangle$ Fis to Eliu of Useful Life: 0	Contribute to Community Civic Engagement: o
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
	-	<u>, 8</u>	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Open Space/Environment: 0
F6 – Improve Public/Staff Experience	e: o	F12 – Repairs Cost Effective:	1 1 1
			Improve Services to Vulnerable Populations: o

F6 - Improve Public/Staff Experience: 0

24/25 thru 28/29

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

oject #: B22-512 oject name: NMC - 1441 Constitution	Bouleva	ard, Salin	as - Building	g Construc	tion Continge	ency			
Type Building					Depar	tment	Natividad Medica	l Center	
	Funding Status Future Year - Unfunded						Project Phase Not Started		
Useful Life 30 years							nd TBD		
	Contact B Griffin-783-2564				Dept. Priority TBD				
escription									
istification									
roject Status and Goals/Tasks to be Compl	eted in the	e 1st Year o	of the CIP:						
Budget		revious Ys	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction					\$500,000	\$500,0	\$500,000	\$500,000	\$2,000,000
Total					\$500,000	\$500,0	\$500,000	\$500,000	\$2,000,000
Funding Sources		revious Ys	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$500,000	\$500,0	\$500,000	\$500,000	\$2,000,000
Total					\$500,000	\$500,0	\$500,000	\$500,000	\$2,000,000
Total					\$500,000	ą500,0	\$500,000	\$500,000	3 2,000,00
Prior	ity Score (Max 100):	0						
F1 – Immediate Health/Safety:	0	F7 -	- < 3 Yrs to En	nd of Useful	Life: 0	GARE	Score (Maximun	n 6):	0
F2 – Future Health/Safety:	0		– Improve Sys				bute to Commun		
F3 – Significant Health/Safety :	0		- Green Energ		<u>-</u>		ent/Stakeholder I		
F4 – Security Issue:	0		-				Growth Neighbo		
F5 – Voluntary ADA Improvement:	0		F10 – Matching Funds: F11 – Reduce Repair Costs:			Impro	we Quality of Life	/Race/Health 1	Equity: 0

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F12 – Repairs Cost Effective:

Type Building				-	tment I			
Funding Status Future Y				-		Not Started		
Useful Life 15 YEAR				Dept. Pr	Fund 1			
Contact G. Glazza	aru - 755-3929			Dept. Pr	fority 5			
escription								
The majority of the electrical equipmen protected the equipment over the years not equipped with an Uninterruptible P pround 1971. The building is used by the	. However, the switchb ower System (UPS). T	oard and pane he building is a	boards have two-story s	e exceeded their tructure consist	end of us ing of app	eful life and nee proximately 22,5	ed replacemen 65 square fee	t. The building t, originally buil
stification								
electrical outlets have overheated. On e nside the wall. On each occasion, electr health and safety issue for county emp	ricians had to be called	out to replace						
oject Status and Goals/Tasks to be Con The original project cost estimate is tak by PWFP Project Managers. This electri	en from the FY 17/18 C	CIP and based o						
The original project cost estimate is tak	en from the FY 17/18 C	CIP and based o	art of the ov					
The original project cost estimate is tak by PWFP Project Managers. This electri	en from the FY 17/18 C ical work may also be c Previous	CIP and based o considered as p	art of the ov	erall Electrical F	Replacem	ent Program ma	naged by PWI	FP-Facilities.
The original project cost estimate is tak y PWFP Project Managers. This electri Budget	en from the FY 17/18 C ical work may also be c Previous	CIP and based o considered as p	art of the ov	25/26	Replacem	ent Program ma	naged by PWI	FP-Facilities.
The original project cost estimate is tak y PWFP Project Managers. This electri Budget Design/Environmental Construction Management	en from the FY 17/18 C ical work may also be c Previous	CIP and based o considered as p	art of the ov	25/26 \$21,393 \$21,393	Replacem	ent Program ma	naged by PWI	Total \$21,393 \$21,393
The original project cost estimate is tak by PWFP Project Managers. This electric Budget Design/Environmental Construction Management Construction	en from the FY 17/18 C ical work may also be c Previous	CIP and based o considered as p	art of the ov	erall Electrical F 25/26 \$21,393	Replacem	ent Program ma	naged by PWI	Total \$21,393
The original project cost estimate is tak y PWFP Project Managers. This electri Budget Design/Environmental Construction Management	en from the FY 17/18 C ical work may also be c Previous	CIP and based o considered as p	art of the ov	erall Electrical F 25/26 \$21,393 \$21,393 \$106,969	Replacem	ent Program ma	naged by PWI	Total \$21,393 \$21,393 \$106,969
The original project cost estimate is tak by PWFP Project Managers. This electric Budget Design/Environmental Construction Management Construction Contingency	en from the FY 17/18 C ical work may also be c Previous	CIP and based o considered as p	24/25	erall Electrical F 25/26 \$21,393 \$21,393 \$106,969 \$10,696	Replacem	ent Program ma	naged by PWI	Total \$21,393 \$21,393 \$106,969 \$10,696
The original project cost estimate is tak by PWFP Project Managers. This electric Budget Design/Environmental Construction Management Construction Contingency Total	en from the FY 17/18 C ical work may also be c Previous FYs 	CIP and based o considered as p Current FY	24/25	erall Electrical F 25/26 \$21,393 \$106,969 \$10,696 \$160,451	26/27	27/28	28/29	Total \$21,393 \$21,393 \$106,969 \$10,696 \$160,451
The original project cost estimate is tak by PWFP Project Managers. This electric Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources	en from the FY 17/18 C ical work may also be c Previous FYs 	CIP and based o considered as p Current FY	24/25	erall Electrical F 25/26 \$21,393 \$106,969 \$10,696 \$160,451 25/26	26/27	27/28	28/29	Total \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 Total
The original project cost estimate is take by PWFP Project Managers. This electric Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	en from the FY 17/18 C ical work may also be c Previous FYs 	CIP and based of considered as p	24/25	erall Electrical F 25/26 \$21,393 \$21,393 \$106,969 \$106,969 \$160,451 25/26 \$160,451	26/27	27/28	28/29	Total \$21,393 \$21,393 \$106,969 \$10,696 \$160,451 Total \$160,451

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

roject #: PD 2017-08 roject name: Adult Division Replace	e Switchboard - 20	E Alisal St						
Type Building				Depar	tment P	robation		
Funding Status Future Yes	ar - Unfunded			Project	Phase N	ot Started		
Useful Life 5 YEARS					Fund T	BD		
Contact W. Sims -	796-1221			Dept. Pr	riority 1	2		
Description								
Replacement of 7 panel boards and 1 mai breaker. Replacement of 2 existing exhat interior light timers and all exterior light square feet, originally built in 2005.	ıst fans. Exhaust fans	s, panel boards	and switchb	oard to be repla	aced with I	ike items. Repla	ace existing ex	terior and
Justification								
Promote preservation, safety, and health the current occupancy and will not allow facility. Replacement of exterior and inte energy conservation efforts and improve	for future expansion rior light timers and security for staff/pul	of service for f all electrical ex blic and improv	uture IT nee terior light 1	ds and will be r eceptacles will	needed to a	void lapse in ba	asic function a	nd usability of
Project Status and Goals/ Tasks to be Comj	pieteu ili tile ist i eai							
Project Status and Goals/Tasks to be Comp The original project cost estimate is taken Budget	-			ne 2015 Kitchell 25/26	l Facility A 26/27	ssessment. 27/28	28/29	Total
The original project cost estimate is taken	n from the FY 18/19 (Previous	CIP and based o					28/29	Total \$27,199
The original project cost estimate is taken Budget	n from the FY 18/19 (Previous	CIP and based o		25/26			28/29	
The original project cost estimate is taken Budget Design/Environmental	n from the FY 18/19 (Previous	CIP and based o		25/26 \$27,199 \$27,199			28/29	\$27,199 \$27,199
The original project cost estimate is taken Budget Design/Environmental Construction Management	n from the FY 18/19 (Previous	CIP and based o		25/26 \$27,199			28/29	\$27,199
The original project cost estimate is taken Budget Design/Environmental Construction Management Construction	n from the FY 18/19 (Previous	CIP and based o		25/26 \$27,199 \$27,199 \$135,994			28/29	\$27,199 \$27,199 \$135,994
The original project cost estimate is taken Budget Design/Environmental Construction Management Construction Contingency	n from the FY 18/19 (Previous	CIP and based o	24/25	25/26 \$27,199 \$27,199 \$135,994 \$47,598			28/29	\$27,199 \$27,199 \$135,994 \$47,598
The original project cost estimate is taken Budget Design/Environmental Construction Management Construction Contingency Total	n from the FY 18/19 (Previous FYs	CIP and based o	24/25	25/26 \$27,199 \$27,199 \$135,994 \$47,598 \$237,990	26/27	27/28		\$27,199 \$27,199 \$135,994 \$47,598 \$237,990
The original project cost estimate is taken Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources	n from the FY 18/19 (Previous FYs	CIP and based o	24/25	25/26 \$27,199 \$27,199 \$135,994 \$47,598 \$237,990 25/26	26/27	27/28		\$27,199 \$27,199 \$135,994 \$47,598 \$237,990 Total
The original project cost estimate is taken Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	n from the FY 18/19 (Previous FYs	CIP and based of Current FY	24/25	25/26 \$27,199 \$27,199 \$135,994 \$47,598 \$237,990 25/26 \$237,990	26/27	27/28		\$27,199 \$27,199 \$135,994 \$47,598 \$237,990 Total \$237,990
The original project cost estimate is taken Budget Design/Environmental Construction Management Construction Contingency Total Funding Sources Unfunded Total	n from the FY 18/19 (Previous FYs Previous FYs rity Score (Max 100)	CIP and based of Current FY	24/25	25/26 \$27,199 \$27,199 \$135,994 \$47,598 \$237,990 25/26 \$237,990 \$237,990	26/27	27/28	28/29	\$27,199 \$27,199 \$135,994 \$47,598 \$237,990 Total \$237,990

F1 – Immediate Health/Safety:	15	F7 - < 3 Yrs to End of Useful Life: 0	
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:	Resident/Stakeholder Involved Planning: 0
	5	· 00	Smart Growth Neighborhood Services: 1
F4 – Security Issue:	10	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	
F6 – Improve Public/Staff Experience	e. 10	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
	. 10		Improve Services to Vulnerable Populations: o

24/25 thru 28/29

roject name: Juvenile Divis	· · · · · · · · ·								
Туре	Building				Departn	nent Pr	obation		
Funding Status	Future Year - Unfund	led			Project Pl	hase No	ot Started		
Useful Life	30 Years				F	Fund TI	D		
Contact	G. Glazzard / 755-392	29			Dept. Pric	ority 8			
escription									
This project will patch and repa needs replacement; provide ba OSHA-approved ladder at mec rust and open seams; access to 22,565 square feet, originally b located adjacent to the County	cker-rod and sealants hanical roof area para mechanical roof para uilt around 1971. The	at exterior apet; duct o pet is diffi	r and caulk int opening at cou cult through e	erior side; re rtroom cast xisting roof h	eplace damaged e concrete panels le hatch. The buildir	expansior leak; para ng is a tw	joint attachm pet expansion o-story structu	ents and resea joint is in poo re consisting (l seams; add r condition with of approximately
ustification									
The current roof system is 50+									
aquicing atmiatural intogrity icci	ues. Leaks have caused				and walls through	hout the i	nterior of the b	uilding. Repa	irs are expected
to reduce maintenance and util		e a better w	ork environm	ent.					
	lity costs, and provide			ent.					
to reduce maintenance and util	lity costs, and provide to be Completed in the	e 1st Year o	of the CIP:		lity Assessment.	Estimate	increased to \$	789,528 to ac	count for cost
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1	to be Completed in the 124 from FY 17/18 CIF	e 1st Year o	of the CIP:	Kitchell Faci		Estimate 26/27	increased to \$ 27/28	789,528 to acc 28/29	count for cost
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases.	to be Completed in the 124 from FY 17/18 CIF	e 1st Year o P based on revious	of the CIP: costs in 2015	Kitchell Faci					
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget	to be Completed in the 124 from FY 17/18 CIF	e 1st Year o P based on revious	of the CIP: costs in 2015	Kitchell Faci	25/26				Total
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget Design/Environmental	to be Completed in the 124 from FY 17/18 CIF	e 1st Year o P based on revious	of the CIP: costs in 2015	Kitchell Faci	25/26 \$102,103				Total \$102,103
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget Design/Environmental Construction Management	to be Completed in the 124 from FY 17/18 CIF	e 1st Year o P based on revious	of the CIP: costs in 2015	Kitchell Faci	25/26 \$102,103 \$102,103 \$508,744				Total \$102,103 \$102,103
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget Design/Environmental Construction Management Construction	to be Completed in the 124 from FY 17/18 CIF	e 1st Year o P based on revious	of the CIP: costs in 2015	Kitchell Faci	25/26 \$102,103 \$102,103				Total \$102,103 \$102,103 \$508,744
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget Design/Environmental Construction Management Construction Other	to be Completed in the 124 from FY 17/18 CIF	e 1st Year o P based on revious	of the CIP: costs in 2015	Kitchell Faci	25/26 \$102,103 \$102,103 \$508,744 \$25,527				Total \$102,103 \$102,103 \$508,744 \$25,527
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget Design/Environmental Construction Management Construction Other Contingency Total	Lity costs, and provide	e 1st Year o P based on revious Ys	of the CIP: costs in 2015 Current FY	Kitchell Faci	25/26 \$102,103 \$102,103 \$508,744 \$25,527 \$51,051 \$789,528	26/27	27/28	28/29	Total \$102,103 \$508,744 \$25,527 \$51,051 \$789,528
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget Design/Environmental Construction Management Construction Other Contingency	lity costs, and provide to be Completed in the 124 from FY 17/18 CIF P1 F1	e 1st Year o P based on revious	of the CIP: costs in 2015	Kitchell Faci	25/26 \$102,103 \$102,103 \$508,744 \$25,527 \$51,051 \$789,528				Total \$102,103 \$102,103 \$508,744 \$25,527 \$51,051
to reduce maintenance and util roject Status and Goals/Tasks t Original cost estimate of \$716,1 increases. Budget Design/Environmental Construction Management Construction Other Contingency Total	lity costs, and provide to be Completed in the 124 from FY 17/18 CIF P1 F1	e 1st Year o P based on revious Ys	of the CIP: costs in 2015 Current FY	Kitchell Faci	25/26 \$102,103 \$102,103 \$508,744 \$25,527 \$51,051 \$789,528	26/27	27/28	28/29	Total \$102,103 \$508,744 \$25,527 \$51,051 \$789,528

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

24/25 thru 28/29

oject name: Juvenile Division Pa								
Type Building	5			Depar	tment	Probation		
Funding Status Future Y	/ear - Unfunded			Project	Phase	Not Started		
Useful Life 5 Years					Fund '	ГBD		
Contact G. Glazz	ard/ 755-3929			Dept. Pı	riority	14		
escription								
Project to repaint exterior of the buildi originally built around 1971. The buildi Juvenile Hall.								
ustification								
roject Status and Goals/Tasks to be Co Estimate of \$230,149 from FY 18/19 C	•	56 to account fo			26/27	07/09	02/00	Total
	IP increased to \$241,65			1ses. 25/26	26/27	27/28	28/29	Total
Estimate of \$230,149 from FY 18/19 C	IP increased to \$241,65 Previous	56 to account fo			26/27	27/28	28/29	Total \$30,388
Estimate of \$230,149 from FY 18/19 C. Budget	IP increased to \$241,65 Previous	56 to account fo		25/26	26/27	27/28	28/29	
Estimate of \$230,149 from FY 18/19 C Budget Design/Environmental	IP increased to \$241,65 Previous	56 to account fo		25/26 \$30,388	26/27	27/28	28/29	\$30,388
Estimate of \$230,149 from FY 18/19 C Budget Design/Environmental Construction Management	IP increased to \$241,65 Previous	56 to account fo		25/26 \$30,388 \$30,388	26/27	27/28	28/29	\$30,388 \$30,388
Estimate of \$230,149 from FY 18/19 C Budget Design/Environmental Construction Management Construction	IP increased to \$241,65 Previous	56 to account fo		25/26 \$30,388 \$30,388 \$151,939	26/27	27/28	28/29	\$30,388 \$30,388 \$151,939
Estimate of \$230,149 from FY 18/19 C Budget Design/Environmental Construction Management Construction Contingency	IP increased to \$241,65 Previous	56 to account fo	24/25	25/26 \$30,388 \$30,388 \$151,939 \$28,941	26/27	27/28	28/29	\$30,388 \$30,388 \$151,939 \$28,941
Estimate of \$230,149 from FY 18/19 C Budget Design/Environmental Construction Management Construction Contingency Total	IP increased to \$241,65 Previous FYs Previous	6 to account fo	24/25	25/26 \$30,388 \$30,388 \$151,939 \$28,941 \$241,656				\$30,388 \$30,388 \$151,939 \$28,941 \$241,656

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

24/25 thru 28/29

oject name: Youth Center Paint/S								
Type Building				Depart	tment Pro	bation		
Funding Status Future Ye	ear - Unfunded			Project 1	Phase Not	t Started		
Useful Life 20 years					Fund TB	D		
Contact C.Sanche	z 831-759-6709			Dept. Pr	iority 13			
escription								
Paint and seal the exterior masonry of t overhangs into the drive lane and has be			lls have maso	onry with a pair	ited cement	plaster stucco	o fascia. The e	ntry canopy
istification								
roject Status and Goals/Tasks to be Con	npleted in the 1st Year Previous		24/25	25/26	26/27	27/28	28/20	Total
roject Status and Goals/Tasks to be Con Budget		of the CIP: Current FY	24/25	25/26	26/27	27/28	28/29	Total
	Previous		24/25	25/26 \$22,574	26/27	27/28	28/29	Total \$22,574
Budget	Previous		24/25		26/27	27/28	28/29	
Budget Design/Environmental	Previous		24/25	\$22,574	26/27	27/28	28/29	\$22,574
Budget Design/Environmental Construction Management	Previous		24/25	\$22,574 \$22,574	26/27	27/28	28/29	\$22,574 \$22,574
Budget Design/Environmental Construction Management Construction	Previous		24/25	\$22,574 \$22,574 \$112,869	26/27	27/28	28/29	\$22,574 \$22,574 \$112,869
Budget Design/Environmental Construction Management Construction Contingency	Previous			\$22,574 \$22,574 \$112,869 \$11,288	26/27	27/28	28/29	\$22,574 \$22,574 \$112,869 \$11,288
Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY		\$22,574 \$22,574 \$112,869 \$11,288 \$169,305				\$22,574 \$22,574 \$112,869 \$11,288 \$169,305

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	GARE SCO
FI – Infinediate freattil/ Safety.	0	$F / = \langle 3 \rangle$ 11s to End of Oseful Life. O	Contribut
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	
F ₃ – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/
	0		Smart Gro
F4 – Security Issue:	0	F10 – Matching Funds:	Improve (
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	
F6 – Improve Public/Staff Experience		F12 – Repairs Cost Effective:	Improve 0
10 - Improve Fubic/Stari Experience	. 0	112 – Repairs Cost Effective.	Improve S

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

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24/25 thru 28/29

Type Buildi	ing			Depar	tment Pro	obation		
Funding Status Future	e Year - Unfunded			Project	Phase No	t Started		
Useful Life 20 Ye	ars				Fund TB	D		
Contact Julie	Kenyon/755-3943			Dept. P	riority 23			
escription								
This project will upgrade the current dorm and admin building. The stainl requesting funds to install plastic par	less steel paneling and fixt	tures experiend	ce rusting ov	er time which	will eventual	ly need to be 1	eplaced. Prob	ation is
stification								
						6.11.6		
installing plastic or other corrosive-r	resistant fixtures may redu	ice the mainte	nance workl	oad and provid	le a longer u	serul life.		
nstalling plastic or other corrosive-r oject Status and Goals/Tasks to be C			nance workl	oad and provid	le a longer u			
	Completed in the 1st Year	of the CIP:	conditions a	nd provide requ			This upgrade	may become a
oject Status and Goals/Tasks to be C	Completed in the 1st Year	of the CIP:	conditions au sting fixtures	nd provide requ			This upgrade 28/29	may become : Total
oject Status and Goals/Tasks to be C Chere is no funding request for FY 2; higher department priority in future	Completed in the 1st Year 3. Staff will continue to my years depending on the co Previous	of the CIP: onitor fixture o ondition of exis	conditions au sting fixtures	nd provide requ	uired upkeep) and cleaning		
oject Status and Goals/Tasks to be C Chere is no funding request for FY 2; ligher department priority in future Budget	Completed in the 1st Year 3. Staff will continue to me years depending on the co Previous	of the CIP: onitor fixture o ondition of exis	conditions au sting fixtures	nd provide requ 3. 25/26	uired upkeep) and cleaning		Total
oject Status and Goals/Tasks to be C Chere is no funding request for FY 2 nigher department priority in future Budget Construction	Completed in the 1st Year 3. Staff will continue to me years depending on the co Previous	of the CIP: onitor fixture o ondition of exis	24/25	nd provide requ 3. 25/26 \$500,000	uired upkeep) and cleaning		Total \$500,000
oject Status and Goals/Tasks to be C Chere is no funding request for FY 23 nigher department priority in future Budget Construction Total	Completed in the 1st Year of 3. Staff will continue to my years depending on the co Previous FYs Previous	of the CIP: onitor fixture o ondition of exis Current FY	24/25	nd provide requ 5. 25/26 \$500,000 \$500,000	uired upkeep	27/28	28/29	Total \$500,000 \$500,000

E. Lucus dista Hashh /Osfatar				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:		Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:	0		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experienc	2	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
FO - Improve Fublic/Stati Experience	e. 0	F12 – Repairs Cost Effective.	0	Improve Services to Vulnerable Populations:	0

roject #: PW-18-02								
roject name: Admin Bldg Tenant Improv	ements (Ph	ase 2) - 168 W	Alisal St Sa	alinas				
Type Building				Departmo		7P – Architeo 1nds	ctural Svcs, Fa	cilities,
Funding Status Future Year - Un	nfunded			Project Pha	ise Desi	gn/Planning	5	
Useful Life 10 YEARS				Fu	nd TBD	I.		
Contact Thomas Montoy	a 831.796.64/	133		Dept. Prior	rity N/A			
Description								
Conduct Phase II planning, design, and constru- The project includes a second floor training cer modifications to the Public Defender's space in	nter, supervis	sorial district tou	chdown offic	e suite, and confere	ence roon	ı. This proje		
ustification								
Phase 1 tenant improvements were completed improvements will focus on re-use of unoccupi								r. Phase II tenant
roject Status and Goals/Tasks to be Completed	in the 1st Ye	ar of the CIP:						
Complete planning, design, and begin construc	tion through	the County Job	Order Contra	acting Program.				
Budget	Previous FYs	Current FY	24/25	25/26 20	6/27	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 20	6/27	27/28	28/29	Total
Funding Sources		Current FY	24/25	25/26 24 \$1,250,000	6/27	27/28	28/29	Total \$1,250,000

Type I	Building				Depar	tment ^I	WFP – Architectu Frounds	ıral Svcs, Fac	ilities,
Funding Status	Future Year - Unf	unded			Project		Not Started		
Useful Life 1	5 YEARS				Troject	Fund 1			
Contact H	P. Lopez - 755-899	98			Dept. Pı				
scription									
nspect, maintain, repair, and/c eport separates projects based eyond useful life in the Faciliti nminent and uninterrupted se pecific projects to start based c rork. Estimates adjusted at 5%	on department. I es Assessment, an rvice is required. on the amount of :	Jumerous un nd they are d The Facilitie	its within each eteriorating at o s Assessment w	department lifferent rate ill be consul	category need i es. Individual p ted along with	major rep rojects ma an assessi	air or replacement by be identified as nent of current cr	t. Many are do critical where itical needs to	escribed as e failure is o determine
stification									
Jnfunded. Systematically repla	ce units that have	exceeded th	eir useful life. P	rojects will	be identified fro	om the Co	unty of Monterey	2015 Facility	Assessment
Report.									
oject Status and Goals/Tasks to) be Completed ir	1 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	\$26,04	7 \$27,349	\$28,716	\$106,918
Construction Management					\$24,806	\$26,04	7 \$27,349	\$28,716	\$106,918
Construction					\$165,375	\$173,64	4 \$182,326	\$191,442	\$712,787
Contingency					\$57,881	\$60,775		\$67,005	\$249,475
Total					\$272,868	\$286,5	3 \$300,838	\$315,879	\$1,176,09
Funding Sources		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$272,868	\$286,5	3 \$300,838	\$315,879	\$1,176,09
Total					\$272,868	\$286,5	3 \$300,838	\$315,879	\$1,176,09
	Priority Sco	re (Max 100)	: 75			_			
F1 – Immediate Health/S	afety: 25	F	7 – < 3 Yrs to Ei	nd of Useful	Life: 0		Score (Maximum		0
F2 – Future Health/Safet			8 – Improve Sys	stem Efficier	ncy: 0		bute to Communi		
F3 – Significant Health/S	afety : 15	Fg	9 – Green Enerş	gy Element:			nt/Stakeholder Ir Growth Neighbor		-
F4 – Security Issue:	0	F	10 – Matching F	⁷ unds:			ve Quality of Life/		
F5 – Voluntary ADA Imp	rovement: 10	F	11 – Reduce Rep	pair Costs:			ve Quanty of Life/ ve Open Space/Er		Equity: 0
	f Evnerience: 15	F	12 – Repairs Co	st Effective:					
F6 – Improve Public/Staf	i Experience. 15					Impro	ve Services to Vul	nerable Popul	ations: 0

24/25 thru 28/29

roject #: PWFP 2017-09 roject name: Parking Lot 1	Pavement Repair	Program -	Countywide						
Туре	Building				Depar		PWFP – Architect Grounds	ural Sves, Fac	ilities,
Funding Status	Future Year - Unfu	inded			Project		Not Started		
Useful Life	15 YEARS				Tiojeet	Fund			
Contact	P. Lopez - 755-899	8			Dept. Pr				
					.1				
escription									
Additional funding for parkin added funding would be used facilities as identified in the C and pavement identified with Assessment, and they are deter required. The Facilities Asses amount of funding provided.	to address addition ounty of Monterey in each department eriorating at differen	al parking lo 2015 Facility category nee nt rates. Indiv	t repair needs Assessment R d major repair vidual projects	to be identifi eport. The re or replacem may be iden	ied by facilities. eport separates p nent. Many are o ntified as critical	Inspect, projects b lescribed where fa	maintain, repair o based on departmo as "beyond usefu iilure is imminent	outdated paver ent. Numerou l life" in the Fa and uninterr	ment at County s parking lots acilities upted service i
stification									
Many County parking lots hav and repairs provide a cost ber									maintenance
oject Status and Goals/Tasks	to be Completed in	the 1st Year	of the CIP:						
5 1	Ĩ								
N/A									
Budget		Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental		115			\$33,075	\$34,72	9 \$36,465	\$38,288	\$142,557
Construction Management					\$33,075	\$34,72		\$38,288	\$142,557
Construction					\$220,500	\$231,5		\$255,256	\$950,382
Contingency									
Contingency					\$77,175	\$81,03	4 \$85,085	\$89,340	\$332,634
Total					\$363,825	\$382,0	\$401,116	\$421,172	\$1,568,130
		Previous							
Funding Sources		FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$363,825	\$382,0	\$401,116	\$421,172	\$1,568,130
Total					\$363,825	\$382,0	17 \$401,116	\$421,172	\$1,568,130
	Priority Scor	e (Max 100):	60						
			_			GARE	Score (Maximum	n 6):	0
F1 – Immediate Health	-	· <u> </u>	- < 3 Yrs to E				ibute to Communi	-	
F2 – Future Health/Sat			- Improve Sy		ncy: 0	Reside	ent/Stakeholder I	nvolved Plann	ing: 0
F3 – Significant Health			- Green Ener			Smart	Growth Neighbor	rhood Services	5: 0
F4 – Security Issue:	0		0 – Matching I			Impro	ve Quality of Life	/Race/Health	Equity: 0
F5 – Voluntary ADA In	provement: 10	F1	1 – Reduce Rep	paır Costs:		-	ve Open Space/E		0

F12 – Repairs Cost Effective:

Improve Services to Vulnerable Populations: o

F6 – Improve Public/Staff Experience: 15

Project #: PWFP 2017-10 Project name: Plumbing System Replacemen	t and Renai	rs Program	- Countywid	e				
	- inte Reput		20 any with		PWI	FP – Architectu	ıral Svcs. Faci	lities,
Type Building				Departm		unds		,
Funding Status Future Year - Unfu	ided			Project Ph	ase Not	Started		
Useful Life 15 YEARS	, ,			Fı	and TBD)		
Contact P. Lopez - 755-8998	3			Dept. Prio	rity TBD)		
Description								
Inspect, maintain, repair, and/or replace aging plu report separates projects based on department. Ni "beyond useful life" in the Facilities Assessment, a imminent and uninterrupted service is required. T specific projects to start, based on the amount of f	imerous units nd they are d he Facilities	s within each o eteriorating at Assessment w	department ca t different rate	tegory need maj s. Individual pro	jor repair ojects may	or replacement be identified a	. Many are de as critical whe	escribed as re failure is
Justification								
Maintain and upgrade plumbing systems that have operations.	e exceed their	useful life to	prevent poten	tial leaks, mold,	loss of pro	operty, and dis	ruption to ser	vices and
Project Status and Goals/Tasks to be Completed in	he 1st Year o	f the CIP:						
N/A								
Budget	Previous FYs	Current FY	24/25	25/26 2	26/27	27/28	28/29	Total
Design/Environmental				\$24,806 \$	326,047	\$27,349	\$28,716	\$106,918
Construction Management				\$24,806 \$	326,047	\$27,349	\$28,716	\$106,918
Construction						\$182,326		
					3173,644	\$162,320	\$191,442	\$712,787
Contingency				\$57,881 \$	\$60,775	\$63,814	\$67,005	\$249,475
Total				\$272,868 \$	3286,513	\$300,838	\$315,879	\$1,176,098
Funding Sources	Previous FYs	Current FY	24/25	25/26 2	26/27	27/28	28/29	Total
Unfunded				\$272,868 \$	3286,513	\$300,838	\$315,879	\$1,176,098
Total				\$272,868 \$	3286,513	\$300,838	\$315,879	\$1,176,098
Priority Score	(Max 100):	75				<i></i>	0	
F1 – Immediate Health/Safety: 25	<u>F</u> 7 -	- < 3 Yrs to Er	nd of Useful Li	fe: o -		ore (Maximum		0
F2 – Future Health/Safety: 10	F8 -	– Improve Sys	stem Efficienc	v: 0 -		e to Communit Stakeholder In		
F3 – Significant Health/Safety : 15	F9 -	- Green Energ	gy Element:	-		owth Neighbor		
F4 – Security Issue: 0	F10	– Matching F	unds:	-		Quality of Life/		·
F5 – Voluntary ADA Improvement: 10	F11	– Reduce Rep	air Costs:	-	*	Dpen Space/En	,	0
F6 – Improve Public/Staff Experience: 15	F12	 Repairs Cos 	st Effective:	-	-	Services to Vuli		
				-				

oject #: PWFP 2017-11			_							
oject name: Boiler Replacement Prog	gram -	Countywi	de							
Type Building					Dep	artment	PWFP – Grounds		ural Svcs, Fac	ilities,
Funding Status Future Year	- Unfun	ided			Proie	ct Phase				
Useful Life 15 YEARS					IIIJe	Fund		icu		
Contact P. Lopez - 75	55-8998	;			Dept.	Priority				
						2				
escription										
Replace boilers at various County Buildings Numerous units within each department ca hey are deteriorating at different rates. Ind facilities Assessment will be consulted alor provided.	ategory i lividual	need major projects ma	repair or repla y be identified	cement l as criti	. Many are descri cal where failure	bed as "be is immine	yond usef nt and un	ul life" in interrupte	the Facilities A ed service is re	Assessment, a quired. The
stification										
Many County's boilers have reached their u and other equipment. Replacement would s							ations and	can resu	lt in damage to	o the building
			F							
wingt Status and Cools /Tasks to be Comple	atod in t	he tet Veen	of the CID.							
oject Status and Goals/Tasks to be Comple	eted in t	ne ist year	of the CIP:							
Budget		Previous FYs	Current FY	24/25	25/26	26/27	7 2	7/28	28/29	Total
Design/Environmental					\$21,000	\$22,0	\$ \$50	23,153	\$24,310	\$90,513
Construction Management					\$23,100	\$24,2	55 \$	25,468	\$26,741	\$99,564
Construction					\$210,000			231,525	\$243,101	\$905,126
Contingency					\$73,500	\$77,17	75 \$	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	7 2	7/28	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
	-									
Priorit	v Score	(Max 100):	75							
111011	.,	(70			C A D	E Correr (Morrisson	().	0
F1 – Immediate Health/Safety:	25	F7	– < 3 Yrs to E	nd of Us	seful Life: o		E Score (I		i 6): ity Civic Enga	0
F2 – Future Health/Safety:	10	F8	– Improve Sy	stem Ef	ficiency: 0				nvolved Plann	
F3 – Significant Health/Safety :	15		– Green Ener		ent:				rhood Services	
F4 – Security Issue:	0		0 – Matching							
	10	F1:	F11 – Reduce Repair Costs:				Improve Quality of Life/Race/Health Equity: o Improve Open Space/Environment: o			
F5 – Voluntary ADA Improvement: F6 – Improve Public/Staff Experienc		-	F12 – Repairs Cost Effective:				Improve Services to Vulnerable Populations: 0			

24/25 thru 28/29

•	ement Program -									
Type Building				Depar		/FP – Architectu ounds	ıral Svcs, Faci	lities,		
Funding Status Future Year - Unfunded				Project	Phase No	Not Started				
Useful Life 15 YEARS					Fund TB	D				
Contact P. Lopez - 7	755-8998			Dept. Pr	riority TB	D				
Description										
Replace water softeners at various County	⁷ Buildings.									
Justification										
Many County's softeners have reached the and increases energy costs. Water softene	eir useful life. Failure rs prolong the lifesp	e causes clogs a an of pipes and	nd failed pip l appliances l	bes; reduces the by preventing t	e efficiency o he buildup o	of water heaters; of calcium and n	reduces ener nagnesium.	gy efficiency,		
Project Status and Goals/Tasks to be Comp	leted in the 1st Year	of the CIP:								
Project Status and Goals/Tasks to be Comp Budget	leted in the 1st Year Previous FYs	of the CIP:	24/25	25/26	26/27	27/28	28/29	Total		
	Previous		24/25	25/26 \$16,538	26/27 \$17,364	27/28 \$18,233	28/29 \$19,144	Total \$71,279		
Budget	Previous		24/25			.,				
Budget Design/Environmental	Previous		24/25	\$16,538	\$17,364	\$18,233	\$19,144	\$71,279		
Budget Design/Environmental Construction Management	Previous		24/25	\$16,538 \$16,538	\$17,364 \$17,364	\$18,233 \$18,233	\$19,144 \$19,144	\$71,279 \$71,279		
Budget Design/Environmental Construction Management Construction	Previous		24/25	\$16,538 \$16,538 \$110,250	\$17,364 \$17,364 \$115,763	\$18,233 \$18,233 \$121,551	\$19,144 \$19,144 \$127,628	\$71,279 \$71,279 \$475,192		
Budget Design/Environmental Construction Management Construction Contingency	Previous			\$16,538 \$16,538 \$110,250 \$38,588	\$17,364 \$17,364 \$115,763 \$40,517	\$18,233 \$18,233 \$121,551 \$42,543	\$19,144 \$19,144 \$127,628 \$44,670	\$71,279 \$71,279 \$475,192 \$166,318		
Budget Design/Environmental Construction Management Construction Contingency Total	Previous FYs Previous	Current FY		\$16,538 \$16,538 \$110,250 \$38,588 \$181,914	\$17,364 \$17,364 \$115,763 \$40,517 \$191,008	\$18,233 \$18,233 \$121,551 \$42,543 \$200,560	\$19,144 \$19,144 \$127,628 \$44,670 \$210,586	\$71,279 \$71,279 \$475,192 \$166,318 \$784,068		

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 M	easures Phases 2 th	rough 5							
Type Building					Depart		/FP – Architectu ounds	ıral Svcs, Facil	ities,
Funding Status Future Ye	ear - Unfunded			F	Project I	Phase No			
Useful Life Varies						Fund 40			
Contact F. Kabwa	sa-Green x4805			Г	ept. Pr	iority			
			_						
Description									
Provide a five-year phased approach to allocations in the annual adopted budge and public space amenities that enhanc. This project shows the magnitude of wo	t to implement. Each y e the level of security at	rear, work will i t County Facilit	nclud ies. Y	le design and ′ear 1 work wi	installat ll be con	ion of secu pleted und	rity cameras, fen	cing/gates, se	curity signage,
Justification									
The County has completed assessments practice including best practices outline recommend various measures to enhand lighting, fencing, gates, landscaping, sec	d by Department of Ho ce the physical security	omeland Securi of existing faci	ty, FE lities.	EMA Guidelin . Examples in	es for Bu clude en	uildings and hanced sec	l infrastructure l urity barriers, ad	Protection. The Iditional exter	e assessments
roject Status and Goals/Tasks to be Con This Project will track implementation p Alisal.	-		23, lij	ghting design	work in	progress a	t 168 W. Alisal; d	ameras upgra	ded at 168 W.
Budget	Previous FYs	Current FY	24/2	25 25/2	26	26/27	27/28	28/29	Total
Design/Environmental	\$20,000			\$30	0,000	\$315,000	\$340,704	\$368,505	\$1,344,209
Construction Management	\$10,000			\$30	0,000	\$315,000	\$340,704	\$368,505	\$1,334,209
Construction	\$80,000			\$1,5	00,000	\$1,575,00	0 \$1,703,520	\$1,842,827	\$6,701,347
Contingency				\$52	5,000	\$551,250	\$596,232	\$644,885	\$2,317,367
Total	\$110,000			\$2,6	625,000	\$2,756,25	\$2,981,160	\$3,224,722	\$11,697,132
Funding Sources	Previous FYs	Current FY	24/2	25 25/:	26	26/27	27/28	28/29	Total
Fund 478	\$110,000								\$110,000
Unfunded				\$2,6	625,000	\$2,756,25	50 \$2,981,160	\$3,224,722	\$11,587,132
Total	\$110,000			\$2,6	625,000	\$2,756,25	50 \$2,981,160	\$3,224,722	\$11,697,132
Prie	ority Score (Max 100):	20							
F1 – Immediate Health/Safety:	0 F7	– < 3 Yrs to En	d of U	Useful Life: 0			core (Maximum ite to Communit	-	o ement: o

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: 0	Contribute to Community Civic Engagement: 0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	
F3 – Significant Health/Safety :	10	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
	10	,	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	5	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	1 0 0 7 7 7
F6 – Improve Public/Staff Experience	<u>.</u> 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
			Improve Services to Vulnerable Populations: 0

24/25 thru 28/29

Type Building	5			Depar	tment ^F	WFP – Architeo Grounds	tural Svcs, Fa	cilities,
Funding Status Future Y	/ear - Unfunded			Project		Not Started		
Useful Life 10 Years	3			-	Fund 1			
Contact F. Kabw	asa-Green x4805			Dept. Pr	iority 1	TBD		
escription								
Paint lobby and common areas of Adm California Construction Cost Index CC0		168 West Alisal	, Salinas. Tl	ne cost estimate	has been	escalated for FY	23/24 using t	the DGS
stification								
General appearance has deteriorated a	fter 13+ years of occup	ancy. Existing p	aint is unev	en, soiled, and J	peeling du	ie to wear and e	kposure. Work	t must be done
after hours and scale exceeds capability	y of Facilities crew.				_		-	
oject Status and Goals/Tasks to be Co	muleted in the 1st Vear	of the CIP:						
-j 5 artas and 55016/ 10000 to be 600								
Complete project. Project may be comp	oleted using the Job Or	der Contracting	g (JOC) prog	gram.				
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental				\$57,656				¢ = = 6 = 6
Construction Management								\$57,656
Construction Management				\$57,656				\$57,656
Construction Management				\$57,656 \$288,278				
-								\$57,656
Construction				\$288,278				\$57,656 \$288,278
Construction Contingency	Previous	Current FY	24/25	\$288,278 \$100,897	26/27	27/28	28/29	\$57,656 \$288,278 \$100,897
Construction Contingency Total	Previous FYs	Current FY	24/25	\$288,278 \$100,897 \$504,487	26/27	27/28	28/29	\$57,656 \$288,278 \$100,897 \$504,487
Construction Contingency Total Funding Sources		Current FY	24/25	\$288,278 \$100,897 \$504,487 25/26	26/27	27/28	28/29	\$57,656 \$288,278 \$100,897 \$504,487 Total
Construction Contingency Total Funding Sources Unfunded		Current FY	24/25	\$288,278 \$100,897 \$504,487 25/26 \$504,487	26/27	27/28	28/29	\$57,656 \$288,278 \$100,897 \$504,487 Total \$504,487
Construction Contingency Total Funding Sources Unfunded Total			24/25	\$288,278 \$100,897 \$504,487 25/26 \$504,487	26/27	27/28	28/29	\$57,656 \$288,278 \$100,897 \$504,487 Total \$504,487
Construction Contingency Total Funding Sources Unfunded Total	FYs			\$288,278 \$100,897 \$504,487 25/26 \$504,487		27/28		\$57,656 \$288,278 \$100,897 \$504,487 Total \$504,487

11 Innicenate freatin/ barety.	0		10	Contribute to Community Civic	
F2 – Future Health/Safety:	0	Life:		Engagement:	0
F3 – Significant Health/Safety :	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:		F9 – Green Energy Element:		Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:		F10 – Matching Funds:		Improve Quality of Life/Race/Health Equity:	
		F11 – Reduce Repair Costs:			0
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:		Improve Open Space/Environment:	0
Experience.		Tiz Repuits cost infective.		Improve Services to Vulnerable Populations:	0

Project #: PWFP 2023-21 Project name: Ft Ord Building Stabilization a	and Domo	Ammunitio	n Supply An					
Type Building Funding Status Future Year - Unfu Useful Life 20 Years Contact F. Kabwasa-Green	nded		ii Supply III	Depart Project F	Phase 1 Fund 7		tural Svcs, Fa	cilities,
Description								
This project would provide funding for demo, ren- estimate from 2020 for demolition work only. Sta placeholder is provided to show the potential mag Construction Cost Index CCCI.	ff recommend	ds initial study	y and planning	, work to deter	mine sp	ecific work other	than demo to	be done. This
Justification								
Some structures are in a state of disuse and collap contributes to naturalization and habitat restorati retrofits.								
Project Status and Goals/Tasks to be Completed in	the 1st Year o	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			\$2,836,072
Total				\$250,000	\$14,218			\$14,468,517
				1 0 .)	1 17			+ 171707
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded				\$250,000	\$14,218	8,517		\$14,468,517
Total				\$250,000	\$14,218	3,517		\$14,468,517
Priority Scor	re (Max 100):	0						
					GARE	Score (Maximum	1 6):	0
F1 – Immediate Health/Safety:0F2 – Future Health/Safety:0		-	nd of Useful Li tem Efficiency		Contri	bute to Communi	ity Civic Enga	igement: 0
F2 - Future Health/Safety:0F3 - Significant Health/Safety :0		- Green Energ	-	0	Reside	ent/Stakeholder I	nvolved Planı	ning: 0
F4 – Security Issue: 0		– Matching F		0		Growth Neighbor		
F5 – Voluntary ADA Improvement: 0	F11	– Reduce Rep	air Costs:	0		ve Quality of Life,		
F6 – Improve Public/Staff Experience: o	F12	– Repairs Cos	st Effective:	0		ve Open Space/En ve Services to Vul		0 Ilations: 0
							· · · F ·	

24/25 thru 28/29

Project #: PWFP 2024-04 Project name: Install Drought-Tolerant Lan	dscape - 144	41 Schilling P	l Salinas					
Type Building				Depar	rtment	PWFP – Architeo Grounds	ctural Svcs, Fa	cilities,
Funding Status Future Year - Unf	unded			Project	Phase	Not Started		
Useful Life 25 Years					Fund	TBD		
Contact M. Salazar, (831)	755-4869			Dept. P	riority	TBD		
Description								
Install a drought-tolerant landscape to replace th take effect starting in 2027. A landscape architec until additional design and estimating can be fur	t will need to	be hired to des						
Justification								
AB 1572 prohibits local governments from using staff recommends a drought-tolerant landscape l							n install new i	rrigation system,
Project Status and Goals/Tasks to be Completed ir	1 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 Sco	ore (Max 100)	: 0						
					GARF	Score (Maximur	n 6):	0
F1 – Immediate Health/Safety: 0		– < 3 Yrs to Er				ibute to Commun	· · ·	
F2 – Future Health/Safety: 0	F8	- Improve Sys	tem Efficien	icy: 0				

F4 - Security Issue:0F5 - Voluntary ADA Improvement:0

0

F3 - Significant Health/Safety :

F6 – Improve Public/Staff Experience: 0

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

 GARE Score (Maximum 6):
 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

24/25 thru 28/29

Improve Services to Vulnerable Populations: 0

roject #: 1930-115 roject name: Laguna Seca - Public Ani	nounceme	nt Sys	tem						
Type Equipment					Depa	rtment PV	VFP – Park an	d Ranger Ope	rations
Funding Status Future Year	- Unfunded				Projec	t Phase No	ot Started		
Useful Life 20 Years						Fund TH	D		
Contact Mike Perez (831)759-69	08			Dept.	Priority			
				_					
Description									
This project replaces antiquated track Publ Laguna Seca and impacts safety and securit			(PA) system tha	at curre	ently costs \$100K p	er year. It is	one of the top	technology pri	orities for
ustification									
Laguna Seca has an antiquated track public year. This project would replace this system of the project will not only save County recu revenue.	n with a Cou	nty-ow	med state-of th	e-art P.	A system that will	be converged	with the mode	ern IP technolo	ogy. Completion
roject Status and Goals/Tasks to be Comple	ted in the 1	st Year	of the CIP:						
Future year project.									
Budget	Prev FYs	ious	Current FY	24/2	5 25/26	26/27	27/28	28/29	Total
Furniture, Fixes & Equipment					\$480,000				\$480,000
Total					\$480,000				\$480,000
Funding Sources	Prev FYs	ious	Current FY	24/2	5 25/26	26/27	27/28	28/29	Total
Unfunded					\$480,000	1			\$480,000
Total					\$480,000				\$480,000
Priorit	y Score (Ma	x 100):	35						
F1 – Immediate Health/Safety:	0	F7	- < 3 Yrs to E	nd of U	seful Life: 0		core (Maximu		0
F2 – Future Health/Safety:	5	_	- Improve Sys					nity Civic Eng	
F3 – Significant Health/Safety :	10		– Green Energ					Involved Plan	_
F4 – Security Issue:	15	_	o – Matching I					orhood Servic	
F5 – Voluntary ADA Improvement:	5		1 – Reduce Rej		sts:	Improve	e Quality of Lif	e/Race/Healt	h Equity: 0
F6 – Improve Public/Staff Experience			2 – Repairs Co			Improve	e Open Space/	Environment:	0

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24/25 thru 28/29

Type Equip	nent			Depar	tment PWF	P – Park an	l Ranger Oper	rations
Funding Status Future	Year - Unfunded			Project	Phase Cons	struction		
Useful Life 5 Year	5				Fund TBD			
Contact Mike F	erez (831)759-6908			Dept. Pr	riority			
scription								
'otal Project is 30% completed. Seco etworking closets at Laguna Seca to Completion of the project will improv	provide environmentally	v secure locatio	ns for critica	ıl networking eq	uipment. Th			
stification								
'he primary reason for outages in cri etworking facilities. This project wil								
	build new sealed location	ons for network	x equipment					
etworking facilities. This project wil oject Status and Goals/Tasks to be C I/A Budget	build new sealed location	ons for network	x equipment	to reduce the ri	sk of outages	that could a	fect race oper	Total
etworking facilities. This project wil oject Status and Goals/Tasks to be C I/A Budget Construction	build new sealed location	ons for network	x equipment	25/26 \$20,000	26/27 \$20,000	that could a	fect race oper	rations.
etworking facilities. This project wil oject Status and Goals/Tasks to be C I/A Budget	build new sealed location	ons for network	x equipment	to reduce the ri	sk of outages	that could a	fect race oper	Total
etworking facilities. This project wil oject Status and Goals/Tasks to be C I/A Budget Construction	build new sealed location	ons for network	x equipment	25/26 \$20,000	26/27 \$20,000	that could a	fect race oper	rations.
etworking facilities. This project wil oject Status and Goals/Tasks to be C I/A Budget Construction Furniture, Fixes & Equipment	build new sealed location	ons for network	24/25	to reduce the ri 25/26 \$20,000 \$200,000	26/27 \$20,000 \$200,000	that could a	fect race oper	rations. Total \$40,000 \$400,000
etworking facilities. This project wil oject Status and Goals/Tasks to be C I/A Budget Construction Furniture, Fixes & Equipment Total	I build new sealed location ompleted in the 1st Year Previous FYs Previous	ons for network	24/25	25/26 \$20,000 \$220,000	26/27 \$20,000 \$220,000 \$220,000	27/28	28/29	Total \$40,000 \$400,000

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

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

24/25 thru 28/29

Type Equipmen	t			Depart	ment PWI	P – Park and	l Ranger Oper	rations
Funding Status Future Yea					Phase Not		0. 1.	
Useful Life 5 Years					Fund TBD			
Contact Mike Perez	2 (831)759-6908			Dept. Pri	iority			
escription								
The project will introduce wireless covera	ge for two critical ca	mpground area	is and instal	l video cameras t	for tracks.			
istification								
The project will introduce wireless covera isn't any wireless connectivity around two	ge for two critical ca	mpground area	is, and insta	ll video cameras	to enhance	rack security	and safety. C	Currently, there
					cameras to 1	ecord the ra	ce event. This	project would
ncrease safety and security for the track	and introduce wireles	ss services to e			cameras to 1	ecord the rad	ce event. This	project would
increase safety and security for the track	and introduce wireles	ss services to e	vent attende		26/27	27/28	28/29	Total
increase safety and security for the track roject Status and Goals/Tasks to be Comp	and introduce wireles leted in the 1st Year Previous	of the CIP:	vent attende	es.				
increase safety and security for the track s roject Status and Goals/Tasks to be Comp Budget	and introduce wireles leted in the 1st Year Previous	of the CIP:	vent attende	25/26	26/27			Total
increase safety and security for the track i roject Status and Goals/Tasks to be Comp Budget Furniture, Fixes & Equipment	and introduce wireles leted in the 1st Year Previous	of the CIP:	24/25	25/26 \$190,000	26/27 \$150,000			Total \$340,000
increase safety and security for the track i roject Status and Goals/Tasks to be Comp Budget Furniture, Fixes & Equipment Total	Ind introduce wireles	of the CIP: Current FY	24/25	25/26 \$190,000 \$190,000	26/27 \$150,000 \$150,000	27/28	28/29	Total \$340,000 \$340,000

Priority Score (Max 100): 40

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

		nts						
Type Bicycle & Pedes	trian Facilities			Depa	rtment PV	VFP – Park an	d Ranger Oper	rations
Funding Status Future Year - U	nfunded			Projec	t Phase No	ot Started		
Useful Life 20 YEARS					Fund TH	BD		
Contact R. Bell, 831-755	-8912			Dept. 1	Priority			
escription								
Improvements to the Laguna Seca campgroun landscaping, road repairs and restroom update								water,
ustification								
The campgrounds and associated buildings are Chaparral group building needs structural rep								ctrical. The
Chaparrai group bunding needs structurai repa	ans. An items i	inprove custon	lei satisiacti	on, resulting a	in increase in	Tentai Tevenu	с.	
roject Status and Goals/Tasks to be Completed	in the 1st Vear	of the CIP.						
Topect Status and Goals/ Tasks to be completed	III the 1st Teal	of the CIF.						
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Design/Environmental					\$500,00	0		\$500,000
Construction Management					\$600,00	0		\$600,000
Construction					\$6,000,0	000		\$6,000,000
Contingency					\$710,000			\$710,000
Total					\$7,810,0	00		\$7,810,000
Funding Sources	Previous	Current FY	24/25	25/26	26/27	27/28	28/29	Total
	FYs							
								\$50,000
Unfunded					\$7,810,0	00		\$7,810,000
Total					\$7,810,0	00		\$7,810,000
Priority S	core (Max 100)): 0						
		7 − < 3 Yrs to Ei	nd of Leefer	Life: 0	GARE S	core (Maximur	n 6):	0
F1 _ Immediate Ucalth / Safaty	0 55	$- \times 3$ ITS to El	ia or Userul		Contribu	ite to Commur	nity Civic Enga	gement: 0
			stem Efficier	ncv: O				
F2 – Future Health/Safety:	0 F8	8 – Improve Sys		icy: 0	Resident	/Stakeholder	Involved Planı	ning: 0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	0 F8 0 F9	3 – Improve Sys) – Green Enerş	gy Element:	icy: 0		/Stakeholder		0
F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	0 F8 0 F9 0 F1	8 – Improve Sys	gy Element: Funds:	ncy: 0	Smart G	,	orhood Service	es: 0

24/25 thru 28/29

Type Building		Depar	tment PW	PWFP – Park and Ranger Operations				
Funding Status Future Yes	ar - Unfunded			Project	Phase No	ase Not Started		
Useful Life 30 YEARS					Fund TB	D		
Contact R. Bell, 83	1-755-8912			Dept. Pı	riority			
escription								
Replace flag stations on racetrack turns.								
stification								
oject Status and Goals/Tasks to be Comj N/A								
	oleted in the 1st Year Previous FYs	of the CIP: Current FY	24/25	25/26	26/27	27/28	28/29	Total
N/A	Previous		24/25	25/26 \$25,000	26/27	27/28	28/29	Total \$25,000
N/A Budget	Previous		24/25		26/27	27/28	28/29	
N/A Budget Construction Management	Previous		24/25	\$25,000	26/27	27/28	28/29	\$25,000
N/A Budget Construction Management Construction	Previous			\$25,000 \$250,000	26/27	27/28	28/29	\$25,000 \$250,000
N/A Budget Construction Management Construction Total	Previous FYs Previous	Current FY		\$25,000 \$250,000 \$275,000				\$25,000 \$250,000 \$275,000

Priority Score (Max 100): 0

E. Lever distant a shih (0-fata)			GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0
F ₃ – Significant Health/Safety :	0	F9 – Green Energy Element:	Smart Growth Neighborhood Services:	
F4 – Security Issue:	0	F10 – Matching Funds:		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience	0.0	F12 – Repairs Cost Effective:	Improve Open Space/Environment:	0
ro – mprove rubic/stan Experience	e. 0	F12 – Repairs Cost Effective.	Improve Services to Vulnerable Populations:	0

24/25 thru 28/29

Type Building				Depa	rtment	WFP – Park an	d Ranger Ope	rations
Funding Status Future Y	ear - Unfunded			Projec	t Phase	lot Started		
Useful Life 20 YEAF	RS				Fund 1	`BD		
Contact R. Bell, 8	331-755-8912			Dept.	Priority			
escription								
The project will create an entry point o	n South Boundary Roa	d and install a J	prefabricate	d building for	ticketing u	e.		
stification								
oject Status and Goals/Tasks to be Cor Budget	Previous	of the CIP: Current FY	24/25	25/26	26/27	27/28	28/29	Total
			24/25	25/26		.,	28/29	
Budget Construction Management	Previous		24/25	25/26	\$20,00	0	28/29	\$20,000
Budget	Previous		24/25	25/26		0	28/29	
Budget Construction Management	Previous		24/25	25/26	\$20,00	00	28/29	\$20,000
Budget Construction Management Construction	Previous		24/25	25/26	\$20,00 \$200,0	0 00 0	28/29	\$20,000 \$200,000
Budget Construction Management Construction Contingency	Previous			25/26	\$20,00 \$200,0 \$77,00	0 00 0	28/29	\$20,000 \$200,000 \$77,000
Budget Construction Management Construction Contingency Total	Previous FYs Previous	Current FY			\$20,00 \$200,0 \$77,00 \$297,0	27/28		\$20,000 \$200,000 \$77,000 \$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

oject #: 8441-13								
oject name: Laguna Seca - Lakeł	ed Event Area Impro	ovements						
Type Buildin	g			Depa	rtment PW	/FP – Park an	d Ranger Oper	rations
Funding Status Future	Year - Unfunded			Projec	t Phase No	t Started		
Useful Life 20 YEA	ARS				Fund TB	D		
Contact R. Bell,	831-755-8912			Dept. I	Priority			
escription								
mprovements to the Lakebed Event A dditional grass areas are needed.	Area, including a stage, s	hade structure	, upgraded e	electrical and r	niscellaneous	safety improv	ements arour	id the lake and
stification								
stification mprovements will increase revenue b experience for all events. oject Status and Goals/Tasks to be Co			rea more att	tractive for eve	ents and rente	ers. Improvem	ents will also	enhance the fan
mprovements will increase revenue b experience for all events. oject Status and Goals/Tasks to be Co				25/26	ents and rente	27/28	eents will also	enhance the fan
mprovements will increase revenue b xperience for all events. oject Status and Goals/Tasks to be Co Budget	ompleted in the 1st Year Previous	of the CIP:						
mprovements will increase revenue b xperience for all events.	ompleted in the 1st Year Previous	of the CIP:		25/26				Total
mprovements will increase revenue b experience for all events. oject Status and Goals/Tasks to be Co Budget Construction	ompleted in the 1st Year Previous	of the CIP:	24/25	25/26 \$250,000				Total \$250,000
mprovements will increase revenue b experience for all events. oject Status and Goals/Tasks to be Co Budget Construction Total	previous FYs Previous	of the CIP:	24/25	25/26 \$250,000 \$250,000	26/27	27/28	28/29	Total \$250,000 \$250,000

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

24/25 thru 28/29

Project #: 8441-14 Project name: Laguna Seca - Turn 10 S	helf Paving							
Type Bicycle & P	edestrian Facilities			Depa	rtment	PWFP – Park an	d Ranger Oper	ations
Funding Status Future Year	r - Unfunded			Projec	t 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 of	camping area result	ing in greater u	sefulness, tl	hereby increas	sing revent	ıe.		
Project Status and Goals/Tasks to be Comp	eted in the 1st Year	of the CIP:						
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction					\$300,0	000		\$300,000
Total					\$300,0	000		\$300,000
Funding Sources	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Unfunded					\$300,0	000		\$300,000
Total					\$300,0	000		\$300,000
Prior	ity Score (Max 100)): 0						
					GARF	Score (Maximur	m 6):	0
F1 – Immediate Health/Safety:		y − < 3 Yrs to En				ibute to Commur	-	
F2 – Future Health/Safety:	<u>o</u> <u>F8</u>	3 – Improve Sys		ncy: 0	Reside	ent/Stakeholder	Involved Planr	ning: 0

11 minioulato moultily bullety.	0		Contribute to Community Civic Engagement: 0
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: 0	
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	Resident/Stakeholder Involved Planning: 0
		, 00	Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	
F6 – Improve Public/Staff Experience	: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
r · · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	Improve Services to Vulnerable Populations: 0

24/25 thru 28/29

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

roject #: 8441-17 roject name: Laguna Seca - New Modu	lar Office								
Type Building					Depa	artment PW	/FP – Park and	l Ranger Ope	rations
Funding Status Future Year -	Unfunded				Projec	t Phase De	sign/Planning		
Useful Life 30 YEARS						Fund TB	D		
Contact R. Bell, 831-7	55-8912				Dept.	Priority			
escription									
Install a concrete pad and a modular office b	ouilding. Dei	molitio	on of the forme	er Parks De	partment office	e was complet	ed in FY 19/20).	
ustification									
The building on the site of the former Parks temporary structures.	Department	t office	e will house off	ices needeo	l at Laguna Sec	ea due to over	crowding. This	will replace t	he use of
roject Status and Goals/Tasks to be Complet	ed in the 1st	t Year	of the CIP:						
Budget	Previ FYs	ous	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
							+10,000		+-10,000
Funding Sources	Previ FYs	ous	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	x 100)	. O						
11010		A 100)	. 0				<i>(</i> 1 -)	~	
F1 – Immediate Health/Safety:	0	F7	– < 3 Yrs to Er	nd of Usefu	l Life: 0		ore (Maximun		0
F2 – Future Health/Safety:	0	F8	– Improve Sys	stem Efficie	ency: 0		te to Commun		
F3 – Significant Health/Safety :	0	F9	– Green Energ	gy Element	:		/Stakeholder I owth Neighbo		
F4 – Security Issue:	0	F10	0 – Matching F	Junds:			0		
F5 – Voluntary ADA Improvement:	0	F11	1 – Reduce Rep	oair Costs:		improve	Quality of Life	/ Kace/ Health	i Equity: 0

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F12 – Repairs Cost Effective:

F6 – Improve Public/Staff Experience: 0

Project #: 8441-18										
Project name: Laguna	seca - Kange Saf	ety Imp	provement	ts						
Т	ype Bicycle & Pe	destrian	Facilities			Depar	tment	PWFP – Park an	d Ranger Ope	rations
Funding Sta	tus Future Year	- Unfun	ded			Project	Phase	Not Started		
Useful	Life 30 YEARS						Fund	TBD		
Con	tact R. Bell, 831-	755-891	2			Dept. P	riority			
Description										
- ···· · · · ·										
Make safety improvement	nts to the upper Rif	fle & Pist	tol Range O	office located o	on the firing l	ine.				
Justification										
The upper Rifle & Pistol the firing line will impro							eds upgra	ades to the doors	and windows	Improvement to
	,.		,	0						
Decident Otation - 1 0 - 1 "	Casha to be C	+	0.10 [±] 17	of the OIP						
Project Status and Goals/	asks to be Comple	eted in th	ne 1st Year o	or the CIP:						
Budget			Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Construction Managem	ent					\$10,000				\$10,000
Construction						\$100,000				\$100,000
Contingency						\$35,000				\$35,000
Total						\$145,000				\$145,000
10(a)		-				\$143,000				ψ143,000
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
	Priorit	ty Score	(Max 100):	0						
	1 110111	<i>cy</i> 50010	(max 100).	5				a (a- •	0	
F1 – Immediate H	ealth/Safety:	0	F7 -	– < 3 Yrs to Ei	nd of Useful	Life: o	-	Score (Maximur	-	0
F2 – Future Healt	h/Safety:	0	F8 -	– Improve Sys	stem Efficien	icy: 0		ibute to Commun		
F3 – Significant H	ealth/Safety :	0	F9 -	– Green Energ	gy Element:			ent/Stakeholder		
F4 – Security Issu	e:	0		– Matching F				Growth Neighbo		
F5 – Voluntary Al		0		– Reduce Rep				ve Quality of Life		1 0
	*			– Repairs Co				ve Open Space/E		0
F6 – Improve Pub	ne/ stan Experienc							we Services to Vu		

24/25 thru 28/29

Type Solid Wa	iste			Depa	rtment P	WFP – Park and	Ranger Oper	rations
Funding Status Future Y	ear - Unfunded			Projec	t Phase N	ot Started		
Useful Life 30 YEAR	RS				Fund T	BD		
Contact R. Bell, 8	331-755-8912			Dept.	Priority			
escription								
Relocate the current dump station away	y from the main entran	nce.						
stification								
Relocating the dump station away from	the main entrance wil	ll improve safet	y and aesthe	etics for custo	mers.			
oject Status and Goals/Tasks to be Con	npleted in the 1st Year	of the CIP:						
	Previous							
Budget	Previous FYs	Current FY	24/25	25/26	26/27	27/28	28/29	Total
		Current FY	24/25	25/26	26/27	27/28	28/29	Total \$100,000
Design/Environmental		Current FY	24/25	25/26	26/27		28/29	
Design/Environmental		Current FY	24/25	25/26	26/27	\$100,000	28/29	\$100,000
Design/Environmental Construction Management		Current FY	24/25	25/26	26/27	\$100,000 \$25,000	28/29	\$100,000 \$25,000
Design/Environmental Construction Management Construction		Current FY	24/25	25/26	26/27	\$100,000 \$25,000 \$250,000	28/29	\$100,000 \$25,000 \$250,000
Design/Environmental Construction Management Construction Contingency		Current FY Current FY		25/26	26/27	\$100,000 \$25,000 \$250,000 \$87,500	28/29 28/29	\$100,000 \$25,000 \$250,000 \$87,500
Design/Environmental Construction Management Construction Contingency Total	FYs Previous					\$100,000 \$25,000 \$250,000 \$87,500 \$462,500		\$100,000 \$25,000 \$250,000 \$87,500 \$462,500

Priority Score (Max 100): 0

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 0 0 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 #: 8441-20 Project name: Laguna Seca - Highway 68 Ent	rance Relocation			
Type Roads		Department	PWFP – Park and Ranger Operat	ions
Funding Status Future Year - Unfu	nded	Project Phase		
Useful Life 30 YEARS		Fund	TBD	
Contact R. Bell, 831-755-89	12	Dept. Priority		
Description				
Relocate Highway 68 entrance to the facility at the	e Laureles Grade light.			
Justification				
The feasibility study for Laguna Seca identified rel Highway 68 will be replaced with roundabouts. La improve safety of everyone using the entrance. Dis impacts to the County.	guna Seca is located directly b	etween 2 of the proposed roun	dabouts. Relocation of the main ent	trance will
Project Status and Goals/Tasks to be Completed in t	the 1st Year of the CIP:]		
Budget	Previous Current FY 24 FYs	/25 25/26 26/2	7 27/28 28/29	Total
Construction		\$300	0,000	\$300,000
Total		\$300),000	\$300,000
Funding Sources	Previous Current FY 24 FYs	/25 25/26 26/2	7 27/28 28/29	Total
Unfunded		\$300	0,000	\$300,000
Total		\$300),000	\$300,000
Priority Score	e (Max 100): 0			
F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of	Useful Life: 0	E Score (Maximum 6):	0
F2 – Future Health/Safety: 0	F8 – Improve System	Efficiency: 0	tribute to Community Civic Engage	
F3 – Significant Health/Safety : 0	F9 – Green Energy El	ement:	dent/Stakeholder Involved Plannin	0
F4 – Security Issue: 0	F10 – Matching Fund	s:	rt Growth Neighborhood Services:	0 auitur 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair	Costs:	rove Quality of Life/Race/Health E rove Open Space/Environment:	quity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Ef	fective:	rove Open Space/Environment: rove Services to Vulnerable Populat	
		<u></u>		

	Roads					-		PWFP – Park an	d Ranger Ope	rations
Funding Status		Unfunded				Projec		Not Started		
Useful Life		0					Fund	TBD		
Contact F	እ. Bell, 831-75	55-8912				Dept.	Priority			
scription										
Paving in Turn 5 for Flagroom s	site and parki	ng.								
stification										
ospitality site will enhance the nhance fan experience. oject Status and Goals/Tasks to	-				parking are	as in Turn 5 ar	e necessa	ry for camping, tr	uck parking, a	nd car corrals to
Budget		Previo FYs	ous Cui	rrent FY	24/25	25/26	26/27	7 27/28	28/29	Total
Budget			ous Cur	rrent FY	24/25	25/26	26/27	7 27/28 \$280,000		Total \$280,000
			ous Cur	rrent FY	24/25	25/26	26/27		0	
Construction					24/25	25/26	26/27	\$280,000 \$280,000	0	\$280,000
Construction Total		FYs Previo						\$280,000 \$280,000	28/29	\$280,000 \$280,000
Construction Total Funding Sources		FYs Previo						\$280,000 \$280,000 7 27/28	28/29	\$280,000 \$280,000 Total
Construction Total Funding Sources Unfunded Total		FYs Previo	ous Cui	rrent FY	24/25	25/26	26/27	\$280,000 \$280,000 7 27/28 \$280,000	28/29 0	\$280,000 \$280,000 Total \$280,000
Construction Total Funding Sources Unfunded Total <u>F1 – Immediate Health/5</u>	Safety:	FYs Previo FYs v Score (Max	Dus Cur 100): 0 <u>F7 - < 3</u>	rrent FY Yrs to El	24/25 nd of Usefu	25/26 Life: 0	26/27 GAR	\$280,000 \$280,000 7 27/28 \$280,000 \$280,000	28/29 20 0 0 0 0	\$280,000 \$280,000 Total \$280,000 \$280,000
Construction Total Funding Sources Unfunded Total <u>F1 – Immediate Health/S</u> <u>F2 – Future Health/Safe</u>	Safety: ty:	FYs Previo FYs V Score (Max 0 0	0us Cun 100): 0 <u>F7 - < 3</u> F8 - Imp	rrent FY Yrs to Ei	24/25 nd of Usefu	25/26 Life: 0 ncy: 0	26/27 GARI Cont	\$280,000 \$280,000 7 27/28 \$280,000 \$280,000 \$280,000	28/29 28/29 0 0 0 0 0 0 0 0	\$280,000 \$280,000 Total \$280,000 \$280,000 \$280,000
Construction Total Funding Sources Unfunded Total <u>F1 – Immediate Health/S F2 – Future Health/Safe</u> <u>F3 – Significant Health/S</u>	Safety: ty:	FYs Previo FYs 7 Score (Max 0 0 0	$\frac{100}{100}: 0$ $\frac{F7 - < 3}{F8 - Imp}$ $F9 - Gree$	rrent FY Yrs to Er prove System Energ	24/25 nd of Usefu stem Efficie gy Element:	25/26 Life: 0 ncy: 0	26/27 GAR Contr Resid	\$280,000 \$280,000 7 27/28 \$280,000 \$280,000 \$280,000 E Score (Maximum ribute to Commun	28/29 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$280,000 \$280,000 Total \$280,000 \$280,000 \$280,000 \$280,000
Construction Total Funding Sources Unfunded Total <u>F1 – Immediate Health/S</u> <u>F2 – Future Health/Safet</u> <u>F3 – Significant Health/S</u> <u>F4 – Security Issue:</u>	Safety: ty: Safety :	FYs Previo FYs v Score (Max o o o o	0005 Cur 100): 0 F7 - < 3 F8 - Imp F9 - Gree F10 - Ma	Yrs to El prove Sys en Energ atching I	24/25 nd of Usefu stem Efficie gy Element: 7unds:	25/26 Life: 0 ncy: 0	26/27 GAR Contr Resid Smar	\$280,000 \$280,000 7 27/28 \$280,000 \$280,000 \$280,000 E Score (Maximum ribute to Communi lent/Stakeholder	28/29 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$280,000 \$280,000 Total \$280,000 \$280,000 \$280,000 \$280,000 \$280,000
Construction Total Funding Sources Unfunded Total <u>F1 – Immediate Health/S F2 – Future Health/Safe</u> <u>F3 – Significant Health/S</u>	Safety: ty: Safety : provement:	FYs Previo FYs	2100): 0 F7 - < 3 F8 - Imp F9 - Gree F10 - Ma F11 - Re	Yrs to Er prove System Energ atching I duce Rep	24/25 nd of Usefu stem Efficie gy Element:	25/26	GAR GAR Cont: Resic Smar Impr	\$280,000 \$280,000 7 27/28 \$280,000 \$280,000 \$280,000 E Score (Maximum ribute to Commun lent/Stakeholder t Growth Neighbo	28/29 20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$280,000 \$280,000 Total \$280,000 \$280,000 \$280,000 \$280,000 \$280,000

F4 – Security Issue:

F5 – Voluntary ADA Improvement:

F6 – Improve Public/Staff Experience: 0

24/25 thru 28/29

Improve Quality of Life/Race/Health Equity: 0

Improve Services to Vulnerable Populations: o

0

Improve Open Space/Environment:

Project #: 8441-22 Project name: Laguna Seca - Truck Wasł	& Staging Area	a						
Type Building				Depa	rtment	PWFP – Park and	Ranger Oper	rations
Funding Status Future Year -	Unfunded			Project	Phase	Not Started		
Useful Life 30 YEARS					Fund 7	ГBD		
Contact R. Bell, 831-75	5-8912			Dept. P	riority			
Description								
Create a truck wash and staging area for tran	sporters that com	ne to each race	event.					
Justification								
A dedicated truck wash and staging area wou	ld capture water i	runoff and pro	vide an area	for the trucks	that arrive	e early. These area	ıs will genera	te revenue.
Project Status and Goals/Tasks to be Complete		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 F7	– < 3 Yrs to Er	nd of Useful 1	ife: 0	GARE	Score (Maximum	6):	0
F2 – Future Health/Safety:		– Improve Sys			Contri	bute to Communi	ty Civic Enga	gement: 0
F3 – Significant Health/Safety :		- Green Energ		-,	Reside	ent/Stakeholder I	volved Planı	ning: 0
<u> </u>			»		Smart	Growth Neighbon	hood Service	es: 0

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F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

Type Bicycle & Pede	strian Facilities			Done	ntmont I	WFP – Park and	Pangar Opa	rations
Funding Status Future Year - U				-	t Phase 1		i Kangei Opei	ations
Useful Life 30 YEARS	Jinunded			Trojec	Fund 1			
Contact R. Bell, 831-75	5-8912			Dept.	Priority			
	0			1	5			
escription								
Create a new campground on Fox Hill.								
ustification								
impact to annual maintenance and utility cos								
	d in the 1st Year	of the CIP:						
	d in the 1st Year Previous FYs	of the CIP: Current FY	24/25	25/26	26/27	27/28	28/29	Total
N/A	Previous		24/25	25/26	26/27	27/28 \$500,000	, -	Total \$500,000
N/A Budget	Previous		24/25	25/26	26/27	.,		
Construction	Previous			25/26	26/27	\$500,000		\$500,000
N/A Budget Construction Total	Previous FYs Previous	Current FY				\$500,000	28/29	\$500,000 \$500,000
N/A Budget Construction Total Funding Sources	Previous FYs Previous	Current FY				\$500,000 \$500,000 27/28	28/29	\$500,000 \$500,000 Total
N/A Budget Construction Total Funding Sources Unfunded	Previous FYs Previous	Current FY				\$500,000 \$500,000 27/28 \$500,000	28/29	\$500,000 \$500,000 Total \$500,000

0	$F_7 - < 3$ Yrs to End of Useful Life: 0	
0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
	1 5 5	Resident/Stakeholder Involved Planning: 0
0		Smart Growth Neighborhood Services: 0
0	F10 – Matching Funds:	Improve Quality of Life/Race/Health Equity: 0
0	F11 – Reduce Repair Costs:	
e: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0
	0 0 0 0 0 e: 0	0 F8 – Improve System Efficiency: 0 0 F9 – Green Energy Element: 0 F10 – Matching Funds: 0 F11 – Reduce Repair Costs:

Type Equipme	nt			Depa	rtment PW	FP – Park an	d Ranger Oper	rations
Funding Status Future Ye	ar - Unfunded			Projec	t Phase No	t Started		
Useful Life 5 years					Fund			
Contact Nathan M	lerkle/ 831-755-5462			Dept. I	Priority			
escription								
This project would replace a Park Range	r boat which is curren	itly past its use	ful life.					
ustification								
	ing Labo Nacimiento	and helping en	sure a safe e	nvironment fo	or visitors. Rel	iable equipm	ent is essential	to the Rangers'
	ing Lake Nacimiento a	F0						
duties. roject Status and Goals/Tasks to be Com								
duties. roject Status and Goals/Tasks to be Com				25/26	26/27	27/28	28/29	Total
duties. roject Status and Goals/Tasks to be Com Place an order for new patrol boat.	pleted in the 1st Year Previous	of the CIP:			26/27	27/28	28/29	Total \$650,000
duties. roject Status and Goals/Tasks to be Com Place an order for new patrol boat. Budget	pleted in the 1st Year Previous	of the CIP:		25/26	26/27	27/28	28/29	
Furniture, Fixes & Equipment	pleted in the 1st Year Previous	of the CIP:	24/25	25/26 \$650,000	26/27	27/28	28/29	\$650,000
duties. roject Status and Goals/Tasks to be Com Place an order for new patrol boat. Budget Furniture, Fixes & Equipment Total	pleted in the 1st Year Previous FYs Previous	of the CIP: Current FY	24/25	25/26 \$650,000 \$650,000	26/27			\$650,000 \$650,000

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

24/25 thru 28/29

Project #: 1147 Project name: Rogge Road San Juan Gra	ade - Intersectio	on Improvem	ents					
Type Roads				Depar	tment P	WFP – Public V	Vorks Enginee	ring
Funding Status Future Year -	Unfunded			Project	Phase D	esign/Planning		
Useful Life 25 Years					Fund of	02		
Contact C. Alinio - 755	5-4937			Dept. Pr	riority N	/A		
Description								
Construct intersection improvements at Rog 10.	ge Road and San	Juan Road to i	mprove inte	rsection geome	try. Project	started in FY 1	7/18 CIP as pi	roject #PW 2017-
Justification								
The County has received numerous complai	nts from residents	s in the area ab	out the odd ;	geometry of the	location.			
Project Status and Goals/Tasks to be Complet	ed 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	\$1,000,0	000		\$1,550,000
Total	\$186,259			\$875,000	\$1,000,0	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					\$1,000,0	000		\$1,000,000
Total	\$186,259			\$875,000	\$1,000,0	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
	_

F8 – Improve System Efficiency:0F9 – Green Energy Element:F10 – Matching Funds:
, 0,
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

24/25 thru 28/29

Project #: PW 2022-09 Project name: County Road G11 - Level of	Service Deficient Roadwa	y - Zone 1		
Type Roads		Departmer	t PWFP – Public Works Engi	ineering
Funding Status Future Year - U	Jnfunded	Project Phas	e Not Started	
Useful Life		Fun	d TBD	
Contact C. Alinio 755-4	937	Dept. Priorit	y TBD	
Description				
Tracking project for County Road G11, section of Level of Service (LOS) deficient roadways i monitoring accumulated traffic impact fees. E should be prioritized over other maintenance	n the Environmental Impact R Each year staff reviews LOS roa	eport for the 2010 General Plan. dway sections to determine if the	The project is part of "Zone 1 - 1 projected LOS shortfall is reali	North County" for
Justification				
Several roadway segment deficiencies are fore General Plan. In order to address these deficie development's cumulative impacts.				
roject Status and Goals/Tasks to be Complete N/A Budget	Previous Current FY	24/25 25/26 26/	27 27/28 28/29	Total
	FYs			
Total Funding Sources	Previous Current FY FYs	24/25 25/26 26/	27 27/28 28/29	Total
Total				
Priority	Score (Max 100): 0			
F1 – Immediate Health/Safety:	0 F7 - < 3 Yrs to E	nd of Useful Life: 0	RE Score (Maximum 6):	0
F2 – Future Health/Safety:		Co	ntribute to Community Civic E	ngagement: 0
F_2 – Future Health/Safety: F_3 – Significant Health/Safety :	o F8 – Improve System o F9 – Green Energy	Re	sident/Stakeholder Involved P	lanning: 0
		Sn	art Growth Neighborhood Ser	vices: 0
F4 – Security Issue:	0 F10 – Matching I	Im	prove Quality of Life/Race/He	alth Equity: o
F5 – Voluntary ADA Improvement:	0 F11 – Reduce Rep	pair Costs: 0 Im	prove Open Space/Environme	nt: o

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F12 – Repairs Cost Effective:

0

Improve Services to Vulnerable Populations: 0

F6 – Improve Public/Staff Experience: 0

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Project #: PW 2022-10 Project name: County Road	G12 - Level of Se	rvice Defici	ient Roadwa	y - Zone 1					
Туре	Roads				Departme	ent PW	FP – Public W	Vorks Enginee	ering
Funding Status	Future Year - Unfu	ınded			Project Pha	se Not	Started		
Useful Life					Fu	nd TBI)		
Contact	C. Alinio 755-4937	,			Dept. Prior	ity TBI)		
Description									
Tracking project for County R Castroville Rd; Castroville Blv for the 2010 General Plan. Th sections to determine if the pu is available to begin design de	d to US-101. Roadw e project is part of " ojected LOS shortfa	vay sections a Zone 1 - Norl	re part of a list th County" for	of Level of S monitoring a	ervice (LOS) defici ccumulated traffic	ent road impact f	ways in the E ees. Each yea	nvironmental r staff reviews	Impact Report LOS roadway
Justification									
Several roadway segment defi General Plan. In order to addı development's cumulative im	ress these deficienci								
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	6/27	27/28	28/29	Total
Total									
Funding Sources		Previous FYs	Current FY	24/25	25/26 26	5/27	27/28	28/29	Total
Total									
	Priority Sco	re (Max 100)	: 0						
		_			G	ARE Sco	re (Maximun	n 6):	0
F1 – Immediate Health	, ,		- < 3 Yrs to En		C	ontribute	e to Commun	ity Civic Enga	gement: 0
F2 – Future Health/Sa	v		- Improve Sys		R	esident/	Stakeholder I	nvolved Plan	ning: 0
F3 – Significant Health			- Green Energ		0 S	mart Gro	wth Neighbo	rhood Service	es: 0
F4 – Security Issue:	0		0 – Matching F		0 Ir	nprove Q	Quality of Life	/Race/Health	a Equity: 0
F5 – Voluntary ADA In	*		- Reduce Rep			nprove C	Dpen Space/E	Invironment:	0
F6 – Improve Public/S	tan Experience: 0	F12	2 – Repairs Cos	st Effective:	0 Ir	nprove S	ervices to Vu	lnerable Popu	llations: 0

24/25 thru 28/29

Project #: PW 2022-11 Project name: Porter Road - Level of Ser	vice Defic	ient Ro	oadway - Zo	one 1					
Type Roads					Depa	rtment	PWFP – Public V	Vorks Enginee	ering
Funding Status Future Year -	Unfunded				-		Not Started	0	0
Useful Life						Fund	TBD		
Contact C. Alinio 755-	4937				Dept. P	Priority			
Description									
Tracking project for Porter Road. This Road General Plan. The project is part of "Zone 1 determine if the projected LOS shortfall is re to begin design development.	· North Cou	nty" for	monitoring a	ccumulated	l traffic impact	fees. Eac	h year staff review	/s LOS roadwa	ay sections to
Justification									
Several roadway segment deficiencies are fo General Plan. In order to address these defic development's cumulative impacts. Project Status and Goals/Tasks to be Complet	ciencies, im	proveme	nts were dev						
N/A Budget	Previ FYs	ious	Current FY	24/25	25/26	26/27	27/28	28/29	Total
	FIS								
Total	Prev								
Funding Sources	FYs	lous	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Total									
Priorit	y Score (Ma	x 100):	0						
Et Immediate II-elth /0-fet	0	F-	O Varta P	d of IIf	Life, c	GARI	E Score (Maximur	n 6):	0
F1 – Immediate Health/Safety:	0		< 3 Yrs to Er			Contr	ribute to Commun	ity Civic Enga	igement: o
F2 – Future Health/Safety: F3 – Significant Health/Safety :	0		Improve Sys Green Energ			Resid	ent/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:	0		- Matching F		0	Smar	t Growth Neighbo	orhood Service	es: 0
F5 – Voluntary ADA Improvement:	0		- Reduce Rep		0	Impr	ove Quality of Life	e/Race/Health	n Equity: o

F6 – Improve Public/Staff Experience: 0

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

24/25 thru 28/29

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: o

0

Project #: PW 2022-12 Project name: River Road (G17) - Level of Se	ervice Deficient Roadway - 2	Zone 2		
Type Roads		Department	PWFP – Public Works Engineer	ing
Funding Status Future Year - Unf	unded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-4937	7	Dept. Priority	TBD	
[1		
Description				
Tracking project for River Road (County Road G deficient roadways in the Environmental Impact traffic impact fees. Each year staff reviews LOS r other maintenance and improvement needs, and	Report for the 2010 General Pla badway sections to determine if	an. The project is part of "Zone the projected LOS shortfall is r	2 - Greater Salinas" for monitorin	ig accumulated
Justification				
Several roadway segment deficiencies are forecas General Plan. In order to address these deficienc development's cumulative impacts.				
Project Status and Goals/Tasks to be Completed in	the 1st Year of the CIP:	7		
N/A				
Budget	Previous Current FY 22 FYs	4/25 25/26 26/27	7 27/28 28/29	Total
Total				
Funding Sources	Previous Current FY 22 FYs	1/25 25/26 26/27	7 27/28 28/29	Total
Total				
Priority Sco	re (Max 100): 0			
F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End o	f Useful Life: 0	E Score (Maximum 6):	0
F2 – Future Health/Safety: 0	F8 – Improve System	Efficiency: 0	ribute to Community Civic Engag	
F3 – Significant Health/Safety : 0	F9 – Green Energy E	lement: 0 Resid	lent/Stakeholder Involved Planni	0
F4 – Security Issue: 0	F10 – Matching Fund	ls: 0 —	t Growth Neighborhood Services	
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair	Costs: 0	ove Quality of Life/Race/Health	Equity: 0

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F12 – Repairs Cost Effective:

0

F6 – Improve Public/Staff Experience: 0

24/25 thru 28/29

Improve Services to Vulnerable Populations: o

Project #: PW 2022-13 Project name: Davis Road - Level of Service	e Deficient Roadway - Zone 2	<u> </u>		
Type Roads		Department	PWFP – Public Works Engineering	
Funding Status Future Year - Un	funded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-493	37	Dept. Priority		
		_		
Description				
Tracking project for Davis Road, sections SR-18 (LOS) deficient roadways in the Environmental accumulated traffic impact fees. Project 3600 - determine if the projected LOS shortfall is realiz to begin design development.	Impact Report for the 2010 Gen Davis Road Bridge Replacement	eral Plan. The project is part of also addresses part of this road	"Zone 2 - Greater Salinas" for monitoring . Each year staff reviews LOS roadway se	g ctions to
Justification]		
Several roadway segment deficiencies are forec: General Plan. In order to address these deficien development's cumulative impacts.				ounty
Project Status and Goals/Tasks to be Completed	in the 1st Year of the CIP:			
Budget	Previous Current FY 24 FYs	4/25 25/26 26/27	7 27/28 28/29 Tota	1
Total				
	Previous Current IV			
Funding Sources	FYs Current FY 24	4/25 25/26 26/27	7 27/28 28/29 Tota	1
Total				
Total				
Priority Sc	ore (Max 100): 0			
F1 – Immediate Health/Safety:	F7 – < 3 Yrs to End o	GAR GAR	E Score (Maximum 6):	0
F2 – Future Health/Safety:		Cont	ribute to Community Civic Engagement:	0
F_2 – Future Health/Safety: F_3 – Significant Health/Safety: G_3		Resid	lent/Stakeholder Involved Planning:	0
F_3 – Significant Heatin/Safety : F_4 – Security Issue:		Smai	t Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:		Impr	ove Quality of Life/Race/Health Equity:	0
		Impr	ove Open Space/Environment:	0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost E	ffective: 0	ove Services to Vulnerable Populations:	0

24/25 thru 28/29

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 0

0

Project #: PW 2022-14 Project name: Blanco Road - Level of Serv	ice Deficient Roadway - Zone	2 2		
Type Roads		Department	PWFP – Public Works Engi	neering
Funding Status Future Year - U	nfunded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-4	937	Dept. Priority	TBD	
[7		
Description				
Tracking project for Blanco Road from Cooper (LOS) deficient roadways in the Environment accumulated traffic impact fees. Each year sta prioritized over other maintenance and impro	l Impact Report for the 2010 Ger ff reviews LOS roadway sections t	neral Plan. The project is part of o determine if the projected LOS	"Zone 2 - Greater Salinas" for S shortfall is realized, if a proj	r monitoring
Justification]		
Several roadway segment deficiencies are fore General Plan. In order to address these deficie development's cumulative impacts.				
Project Status and Goals/Tasks to be Completed	l in the 1st Year of the CIP:			
N/A				
Budget	Previous Current FY 2 FYs	.4/25 25/26 26/27	7 27/28 28/29	Total
Total				
Funding Sources	Previous Current FY 2 FYs	4/25 25/26 26/27	7 27/28 28/29	Total
	F18			
Total				
Priority	core (Max 100): 0			
		CAP	E Score (Maximum 6):	_
F1 – Immediate Health/Safety:		GIT C LT'C		0
	$\frac{6}{100000000000000000000000000000000000$	of Useful Life: 0 Cont	ribute to Community Civic Er	
F2 – Future Health/Safety:	0 F8 – Improve System	n Efficiency: 0	× /	ngagement: 0
		of Useful Life: o n Efficiency: o Cont Resid Clement: o Smai	ribute to Community Civic Er	ngagement: 0 anning: 0

F12 – Repairs Cost Effective:

0

F6 – Improve Public/Staff Experience: 0

Project #: PW 2022-15 Project name: San Juan Grade Rd - Level o	f Service Deficient Roadway	- Zone 2		
Type Roads			PWFP – Public Works Engineering	
Funding Status Future Year - Un	funded	Project Phase	0 0	
Useful Life		Fund		
Contact C. Alinio 755-49	27	Dept. Priority		
		20000000		
Description				
Tracking project for San Juan Grade Rd from S deficient roadways in the Environmental Impa traffic impact fees. Each year staff reviews LOS other maintenance and improvement needs, ar	t Report for the 2010 General Pl roadway sections to determine if	an. The project is part of "Zone the projected LOS shortfall is r	2 - Greater Ŝalinas" for monitoring acc	umulated
Justification]		
Several roadway segment deficiencies are forec General Plan. In order to address these deficien development's cumulative impacts.				
Project Status and Goals/Tasks to be Completed	n the 1st Vear of the CIP.	7		
roject status and coals/ rasks to be completed	in the 1st rear of the eff.			
Budget	Previous Current FY 24 FYs	4/25 25/26 26/23	7 27/28 28/29 To	tal
Total				
10(a)				
Funding Sources	Previous Current FY 2. FYs	4/25 25/26 26/23	7 27/28 28/29 To	tal
Total				
10181				
Priority S	ore (Max 100): 0			
F1 – Immediate Health/Safety:	F7 − < 3 Yrs to End o	f Useful Life: 0 GAR	E Score (Maximum 6):	0
	F8 – Improve System	Cont	ribute to Community Civic Engagemen	it: o
	F9 – Green Energy E	Resid	dent/Stakeholder Involved Planning:	0
	F10 – Matching Fund	Smai	rt Growth Neighborhood Services:	0
	F11 – Reduce Repair	Impi	rove Quality of Life/Race/Health Equit	y: o
15 - voluntary ADA improvement.	_	Impi	rove Open Space/Environment:	0
E6 Improve Public/Staff Ermanianas	E10 Dopoing Cost E	ffootivor		
F6 – Improve Public/Staff Experience:	F12 – Repairs Cost E		ove Services to Vulnerable Populations	5: 0

24/25 thru 28/29

Improve Services to Vulnerable Populations: o

Project #: PW 2022-16 Project name: Abbott St - Level of Service De	eficient Roadway - Zone 2			
Туре		Department	PWFP – Public Works Engineering	
Funding Status Future Year - Unfu	ınded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-4937	,	Dept. Priority		
		1		
Description				
Tracking project for Abbott Street from State Hig the Environmental Impact Report for the 2010 G Each year staff reviews LOS roadway sections to and improvement needs, and if funding is availab	eneral Plan. The project is part letermine if the projected LOS	of "Zone 2 - Greater Salinas" fo shortfall is realized, if a project	r monitoring accumulated traffic impac	ct fees.
Justification]		
Several roadway segment deficiencies are forecas General Plan. In order to address these deficienci development's cumulative impacts.				
Project Status and Goals/Tasks to be Completed in	the 1st Year of the CIP:			
N/A				
Budget	Previous Current FY 2. FYs	4/25 25/26 26/27	7 27/28 28/29 To	tal
Total				
Funding Sources	Previous Current FY 24	4/25 25/26 26/27	7 27/28 28/29 To	tal
Total				
Total				
Priority Sco	re (Max 100): 0			
		GAR	E Score (Maximum 6):	0
F1 – Immediate Health/Safety: 0	F7 - < 3 Yrs to End o	Cont	ribute to Community Civic Engagemen	t: o
F2 - Future Health/Safety: 0	F8 – Improve System	Resid	lent/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety : 0	F9 – Green Energy E	Smai	t Growth Neighborhood Services:	0
F4 – Security Issue: 0	F10 – Matching Fund	Impr	ove Quality of Life/Race/Health Equity	y: O
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair	Costs: 0 Impr	ove Open Space/Environment:	0

F6 – Improve Public/Staff Experience: 0

F12 – Repairs Cost Effective:

0

Project #: PW 2022-17 Project name: Espinosa Rd - Level of Service	Deficient Roadway - Zone	2	
Type Roads		Department	PWFP – Public Works Engineering
Funding Status Future Year - Unf	inded	Project Phase	Not Started
Useful Life		Fund	TBD
Contact C. Alinio 755-4937	,	Dept. Priority	
		1	
Description			
Tracking project for Espinosa Road from State H the Environmental Impact Report for the 2010 G Each year staff reviews LOS roadway sections to and improvement needs, and if funding is availal	eneral Plan. The project is part letermine if the projected LOS	of "Zone 2 - Greater Salinas" fo shortfall is realized, if a project	r monitoring accumulated traffic impact fees.
Justification			
Several roadway segment deficiencies are forecas General Plan. In order to address these deficienc development's cumulative impacts.			
Project Status and Goals/Tasks to be Completed in Budget	Previous Current EV 2	4/25 25/26 26/27	7 27/28 28/29 Total
	FYs Current I I 22		
Total Funding Sources	Previous Current FY 22	4/25 25/26 26/27	7 27/28 28/29 Total
Total			
Total			
Priority Sco	re (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 o F8 – Improve System F9 – Green Energy E F10 – Matching Fund F11 – Reduce Repair F12 – Repairs Cost E	f Useful Life: o a Efficiency: o lement: o ls: o Costs: o ffective: o Impr	E Score (Maximum 6): 0 ribute to Community Civic Engagement: 0 lent/Stakeholder Involved Planning: 0 rt Growth Neighborhood Services: 0 rove Quality of Life/Race/Health Equity: 0 rove Open Space/Environment: 0 rove Services to Vulnerable Populations: 0
		<u></u>	

24/25 thru 28/29

oject name: Harris Road - Level of Servi	ce Deficient Roadway - Zono	62		
Type Roads		Department	PWFP – Public Works I	Engineering
Funding Status Future Year - Un	funded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-493	37	Dept. Priority		
escription				
Tracking project for Harris Road, Spreckles Rd Environmental Impact Report for the 2010 Ger 'ear staff reviews LOS roadway sections to dete mprovement needs, and if funding is available	eral Plan. The project is part of rmine if the projected LOS shor	"Zone 2 - Greater Salinas" for m	onitoring accumulated tr	affic impact fees. Each
stification		7		
Several roadway segment deficiencies are forect General Plan. In order to address these deficien levelopment's cumulative impacts.				
oject Status and Goals/Tasks to be Completed	in the 1st Year of the CIP:			
oject Status and Goals/Tasks to be Completed Budget	in the 1st Year of the CIP: Previous FYs Current FY 2	24/25 25/26 26/2;	7 27/28 28	/29 Total
· · ·	Previous Current EV	24/25 25/26 26/27	7 27/28 28	/29 Total
Budget	Previous Current EV			/29 Total
Budget Total Funding Sources	Previous Current FY 2 FYs Current FY 2			
Budget Total Funding Sources Total	Previous Current FY 2 FYs Current FY 2			
Budget Total Total Total Priority Se	Previous Current FY 2 FYs Current FY 2 Previous Current FY 2 FYs current FY 2	24/25 25/26 26/2; GAR		
Budget Total Funding Sources Total <u>Priority Sec</u> <u>F1 – Immediate Health/Safety:</u>	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 0 $F7 - < 3$ Yrs to End 0	of Useful Life: 0	7 27/28 28	/29 Total
Budget Total Funding Sources Total <u>Priority So F1 – Immediate Health/Safety: F2 – Future Health/Safety: </u>	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 0 0 $F7 - < 3$ Yrs to End 0 $F8 -$ Improve System	of Useful Life: 0 <u>m Efficiency: 0</u> <u>GAR</u> <u>Cont</u> Resid	7 27/28 28 E Score (Maximum 6):	/29 Total 0 ic Engagement: 0
Budget Total Funding Sources Total	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 po $F7 - < 3$ Yrs to End po $F8 - Improve$ System po $F9 - Green Energy$ 1	of Useful Life: 0 m Efficiency: 0 Element: 0 GAR Cont Resid Smar	7 27/28 28 E Score (Maximum 6): ribute to Community Civ	/29 Total 0 ic Engagement: 0 ed Planning: 0
Budget Total Funding Sources Total	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 0 0 $F7 - < 3$ Yrs to End $F8 - Improve System 0 F9 - Green Energy 1 0 F10 - Matching Fund $	of Useful Life: o m Efficiency: o Element: o nds: o GAR Cont Resid Sman Impp	7 27/28 28 E Score (Maximum 6): ribute to Community Civ dent/Stakeholder Involve	/29 Total 0 ic Engagement: 0 ed Planning: 0 Services: 0
Budget Total Funding Sources Total F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	Previous FYs Current FY 2 Previous FYs Current FY 2 ore (Max 100): 0 0 $F7 - < 3$ Yrs to End 0 $F8 - Improve System F9 - Green Energy 1 F10 - Matching Fun 0 F11 - Reduce Repair $	of Useful Life: o m Efficiency: o Element: o nds: o r Costs: o Impr	7 27/28 28 E Score (Maximum 6): ribute to Community Civ dent/Stakeholder Involve rt Growth Neighborhood	/29 Total 0 ic Engagement: 0 ed Planning: 0 Services: 0 /Health Equity: 0

oject name: Hebert Road - Level of Serv				
Type Roads		Department	PWFP – Public Works Engi	neering
Funding Status Future Year - Un	nfunded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-49	37	Dept. Priority	TBD	
escription				
Tracking project for Hebert Street from San Ju n the Environmental Impact Report for the 20 čach year staff reviews LOS roadway sections t ınd improvement needs, and if funding is avai	10 General Plan. The project is p o determine if the projected LOS	part of "Zone 2 - Greater Salinas" S shortfall is realized, if a project	for monitoring accumulated	traffic impact fees.
stification				
Several roadway segment deficiencies are fored General Plan. In order to address these deficies levelopment's cumulative impacts.				
oject Status and Goals/Tasks to be Completed	in the 1st Year of the CIP:			
oject Status and Goals/Tasks to be Completed Budget	in the 1st Year of the CIP: Previous FYs Current FY 2	24/25 25/26 26/27	7 27/28 28/29	Total
	Previous Current FV	24/25 25/26 26/2;	7 27/28 28/29	Total
Budget	Previous Current FV			Total
Budget	Previous Current FY 2 FYs Previous Current FY 2			
Budget Total Funding Sources Total	Previous Current FY 2 FYs Previous Current FY 2			
Budget Total Total Priority S	Previous Current FY 2 FYs Current FY 2 Previous Current FY 2 FYs Current FY 2 core (Max 100): 0	24/25 25/26 26/27 GAR		
Budget Total Funding Sources Total <u>Priority S</u> <u>F1 – Immediate Health/Safety:</u>	Previous Current FY 2 Previous Current FY 2 Previous Current FY 2 core (Max 100): 0 <u>F7 - < 3 Yrs to End</u>	24/25 25/26 26/27 of Useful Life: 0 GAR	7 27/28 28/29	Total
Budget Total Funding Sources Total <u>Priority S F1 – Immediate Health/Safety: F2 – Future Health/Safety: </u>	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 0 0 0 $F7 - < 3$ Yrs to End 0 0 $F8 -$ Improve System	of Useful Life: 0 m Efficiency: 0 GAR Cont Resid	7 27/28 28/29 E Score (Maximum 6):	Total 0 ngagement: 0
Budget Total Funding Sources Total	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 0 6 0 F7 - < 3 Yrs to End	of Useful Life: o em Efficiency: o Element: o Smar	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic Ed	Total O ngagement: O anning: O
Budget Total Funding Sources Total F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 0 0 0 $F7 - < 3$ Yrs to End 0 0 $F8 - Improve System 0 0 F10 - Matching Fund 0 $	of Useful Life: o m Efficiency: o Element: o nds: o Hereitian GAR Cont Resid Smain Impu	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic Er dent/Stakeholder Involved Pl	Total 0 ngagement: 0 anning: 0 rices: 0
Budget Total Funding Sources Total F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	Previous FYs Current FY 2 Previous FYs Current FY 2 core (Max 100): 0 0 0 0 F7 - < 3 Yrs to End	of Useful Life: o m Efficiency: o Element: o nds: o ir Costs: o Impr	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic En dent/Stakeholder Involved Pl rt Growth Neighborhood Serv	Total O ngagement: O anning: O rices: O alth Equity: O

Project #: PW 2022-20 Project name: Old Stage Road	- Level of Servi	ce Deficient Roadway - Zo	ne 2		
Type R				PWFP – Public Works Enginee	ring
Funding Status F		nded	Project Phase	0	ing .
Useful Life		lucu	Fund		
	Alinio 755-4937		Dept. Priority		
contact c	AIIII0 /55-493/		Dept. Phority		
Description					
Tracking project for Old Stage R Environmental Impact Report fo year staff reviews LOS roadway s improvement needs, and if fund	or the 2010 Genera sections to determ	al Plan. The project is part of "2 ine if the projected LOS shortf	Zone 2 - Greater Salinas" for m	onitoring accumulated traffic im	pact fees. Each
Justification					
	s these deficiencie			lopment, as indicated in the Mor cies throughout the County and	
Project Status and Goals/Tasks to	be Completed in t	he 1st Year of the CIP:	7		
	be completed in t				
Budget		Previous Current FY 24 FYs	25/26 26/25	7 27/28 28/29	Total
Total					
	-				
		Previous Comment TV and			
Funding Sources		FYs Current FY 24	25 25/26 26/27	7 27/28 28/29	Total
Total					
	-				
	Dui - uite O				
	Priority Score	e (Max 100): 0			
F1 – Immediate Health/S	afety: 0	F7 – < 3 Yrs to End of		E Score (Maximum 6):	0
F2 – Future Health/Safet		F8 – Improve System	Efficiency: 0	ribute to Community Civic Enga	5
F ₃ – Significant Health/S		F9 – Green Energy El	ement: 0 Resid	dent/Stakeholder Involved Plann	
F4 – Security Issue:	0	F10 – Matching Fund	s: 0 Smai	rt Growth Neighborhood Service	
F5 – Voluntary ADA Impi		F11 – Reduce Repair (Impi	rove Quality of Life/Race/Health	Equity: 0
F6 – Improve Public/Staf		F12 – Repairs Cost Ef	Impr	rove Open Space/Environment:	0
			Impr	ove Services to Vulnerable Popul	lations: 0

oject #: PW 2022-21 oject name: Russel Road - Level of Servic	e Deficient Roadway - Zone	22		
Type Roads		Department	PWFP – Public Works Engineer	ing
Funding Status Future Year - Unf	unded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-493	7	Dept. Priority	TBD	
escription]		
Tracking project for Russel Road, State Highway Environmental Impact Report for the 2010 Gene year staff reviews LOS roadway sections to deter improvement needs, and if funding is available t	eral Plan. The project is part of mine if the projected LOS short	"Zone 2 - Greater Salinas" for me	onitoring accumulated traffic imp	act fees. Each
istification		7		
Several roadway segment deficiencies are foreca General Plan. In order to address these deficienc				
development's cumulative impacts.				
roject Status and Goals/Tasks to be Completed in	Proving			
	n the 1st Year of the CIP: Previous FYs Current FY 2	24/25 25/26 26/27	7 27/28 28/29	Total
roject Status and Goals/Tasks to be Completed in	Previous Current FV 2	24/25 25/26 26/27	7 27/28 28/29	Total
roject Status and Goals/Tasks to be Completed in Budget	Previous Current FV 2			Total
roject Status and Goals/Tasks to be Completed in Budget Total	Previous Current FY 2 FYs Previous Current FY 2			
roject Status and Goals/Tasks to be Completed in Budget Total Funding Sources Total	Previous Current FY 2 FYs Previous Current FY 2			
roject Status and Goals/Tasks to be Completed in Budget Total Funding Sources Total Priority Sco	Previous Current FY 2 FYs Previous Current FY 2 FYs ore (Max 100): 0	24/25 25/26 26/27 GAR		
roject Status and Goals/Tasks to be Completed in Budget Total Funding Sources Total <u>Priority Scc</u> <u>F1 – Immediate Health/Safety: 0</u>	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 <u>F7 - < 3 Yrs to End 6</u>	e4/25 25/26 26/27	7 27/28 28/29	Total
roject Status and Goals/Tasks to be Completed in Budget Total Funding Sources Total F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0	Previous Current FY 2 Previous Current FY 2 Previous Current FY 2 FYs ore (Max 100): 0 F7 - < 3 Yrs to End 0 F8 - Improve System	of Useful Life: 0 n Efficiency: 0 Resid	7 27/28 28/29 E Score (Maximum 6):	Total o ement: 0
roject Status and Goals/Tasks to be Completed in Budget Total Funding Sources Total	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 F7 - < 3 Yrs to End 0 F8 - Improve Syster F9 - Green Energy F	e4/25 25/26 26/27 of Useful Life: o n Efficiency: o Element: o Smar	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic Engag	Total o ement: o ng: o
roject Status and Goals/Tasks to be Completed in Budget Total Funding Sources Total F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0 F3 – Significant Health/Safety : 0 F4 – Security Issue: 0	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 F7 - < 3 Yrs to End 0 F8 - Improve Syster F9 - Green Energy F F10 - Matching Fun	e4/25 25/26 26/27 of Useful Life: o n Efficiency: o Element: o ds: o Impr	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic Engag lent/Stakeholder Involved Planni	Total ement: 0 ng: 0 : 0
roject Status and Goals/Tasks to be Completed in Budget Total Funding Sources Total	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 re (Max 100): 0 F7 - < 3 Yrs to End 6 F8 - Improve Syster F9 - Green Energy F F10 - Matching Fun F11 - Reduce Repair	of Useful Life: o n Efficiency: o Element: o ds: o Costs: o Impr	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic Engag lent/Stakeholder Involved Planni t Growth Neighborhood Services	Total ement: 0 ng: 0 : 0

24/25 thru 28/29

Project #: PW 2022-22 Project name: Carpenter Street - Level of Se	rvice Deficient Roadway - Z	one 3		
Type Roads		Department	PWFP – Public Works Engin	eering
Funding Status Future Year - Unf	unded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-493	7	Dept. Priority	TBD	
		1		
Description				
Tracking project for Carpenter Street from State (LOS) deficient roadways in the Environmental l accumulated traffic impact fees. Each year staff i prioritized over other maintenance and improve	mpact Report for the 2010 Gene eviews LOS roadway sections to	eral Plan. The project is part of determine if the projected LOS	"Zone 3 - Peninsula/South Coa S shortfall is realized, if a proje	ast" for monitoring
Justification				
Several roadway segment deficiencies are foreca: General Plan. In order to address these deficienc development's cumulative impacts.				
Project Status and Goals/Tasks to be Completed in	n the 1st Year of the CIP:			
N/A				
Budget	Previous Current FY 22 FYs	1/25 25/26 26/27	7 27/28 28/29	Total
Total				<u>.</u>
Funding Sources	Previous Current FY 24 FYs	1/25 25/26 26/27	7 27/28 28/29	Total
Total				
Priority Sec	re (Max 100): 0			
		CAP		
F1 – Immediate Health/Safety: 0	$F_7 - < 3$ Yrs to End or	f Useful Life: 0	E Score (Maximum 6): ribute to Community Civic Eng	0 gagement: 0
F2 – Future Health/Safety: 0	F8 – Improve System	Efficiency: 0	lent/Stakeholder Involved Pla	
F3 – Significant Health/Safety : 0	F9 – Green Energy E	ement: 0	t Growth Neighborhood Servi	0
F4 – Security Issue: 0	F10 – Matching Fund	s: 0	ove Quality of Life/Race/Heal	
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair	Costs: 0	ore quality of Life/ Race/ Heal	in Equity. 0

F6 – Improve Public/Staff Experience: 0

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

oject name: Ocean Avenue - Level of Se	rvice l	Deficien	t Roadway - 2	Zone 3					
Type Roads					Departi	nent	PWFP – Public V	Works Engine	ering
Funding Status Future Year - U	nfunde	ed			Project P	hase	Not Started	_	-
Useful Life					1	Fund	TBD		
Contact C. Alinio 755-49	937				Dept. Pri	ority			
escription									
Tracking project for Carpenter Street from Sta in the Environmental Impact Report for the 20 impact fees. Each year staff reviews LOS roady maintenance and improvement needs, and if f	010 Ge way sec	eneral Pla ctions to c	n. The project i letermine if the	s part of "Zo projected l	one 3 - Peninsula LOS shortfall is re	/South	Coast" for monit	oring accumu	lated traffic
ustification									
General Plan. In order to address these deficie development's cumulative impacts. roject Status and Goals/Tasks to be Completed									
Budget	Pr FY	revious Ys	Current FY	24/25	25/26	26/27	27/28	28/29	Total
Budget Total			Current FY	24/25	25/26	26/27	27/28	28/29	Total
	FY	Ys	Current FY Current FY		25/26	26/27 26/27		28/29	Total
Total	FY Pr	Ys							
Total Funding Sources	FY Pr	Ys							
Total Total Total	FY Pr FY	Ys revious Ys	Current FY						
Total Funding Sources	FY Pr FY	Ys revious Ys	Current FY			26/27	27/28	28/29	Total
Total Total Total Total	FY Pr FY	Ys revious Ys Max 100)	Current FY	24/25	25/26	26/27 GARE	27/28 E Score (Maximur	28/29 m 6):	Total
Total Funding Sources Total Priority S	FY Pr FY Score (1	Ys revious Ys Max 100) <u>F7</u>	Current FY	24/25 ad of Useful	25/26 Life: 0	26/27 GARE Contr	27/28 2 Score (Maximur ibute to Commun	28/29 m 6): nity Civic Enga	Total o agement: o
Total Funding Sources Total <u>Priority S</u> <u>F1 – Immediate Health/Safety:</u>	Pr FY Score (1	Ys revious Ys Max 100) <u>F7</u> <u>F8</u>	Current FY : 0 - < 3 Yrs to Er	24/25 ad of Useful tem Efficier	25/26 Life: 0	26/27 GARE Contr Resid	27/28 2 Score (Maximur ibute to Commur ent/Stakeholder	28/29 m 6): nity Civic Eng; Involved Plan	Total o agement: o ning: o
Total Funding Sources Total	Pr FY Score (1 0 0	Ys revious Ys Max 100) <u>F7</u> F8 <u>F9</u>	Current FY : 0 - < 3 Yrs to En - Improve Sys	24/25 ad of Useful tem Efficien y Element:	25/26	26/27 GARE Contr Resid	27/28 E Score (Maximur ibute to Commur ent/Stakeholder t Growth Neighbo	28/29 m 6): nity Civic Eng: Involved Plan orhood Service	Total 0 agement: 0 ning: 0 es: 0
Total Funding Sources Total Priority S F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety :	Pr FY Score (1 0 0 0	Ys revious Ys Max 100) <u>F7</u> F8 F9 F10	Current FY : o - < 3 Yrs to Er - Improve Sys - Green Energ	24/25 ad of Useful tem Efficien y Element: 'unds:	25/26 Life: 0 ney: 0 0	26/27 GARE Contr Resid Smart Impro	27/28 E Score (Maximur ibute to Commur ent/Stakeholder t Growth Neighbo ove Quality of Life	28/29 m 6): hity Civic Enga Involved Plan prhood Service e/Race/Healt	Total O agement: O ning: O es: O h Equity: O
Total Funding Sources Total Priority S F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue:	FY Pr FY Score (1) 0 0 0 0 0	Ys revious Ys Max 100) F7 F8 F9 F10 F11	Current FY : 0 - < 3 Yrs to Er - Improve Sys - Green Energ D - Matching F	24/25 ad of Useful tem Efficier y Element: yunds: air Costs:	25/26	26/27 GARH Contr Resid Smart Impro	27/28 E Score (Maximur ibute to Commur ent/Stakeholder t Growth Neighbo	28/29 m 6): nity Civic Eng; Involved Plan orhood Servic: e/Race/Healtl Environment:	Total o agement: o ning: o es: o h Equity: o o

oject name: Rio Road - Level of Service D	encient Roadway - Zone 3			
Type Roads		Department	PWFP – Public Works Engin	leering
Funding Status Future Year - Unf	unded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-493	7	Dept. Priority	TBD	
escription]		
Tracking project for Rio Road from State Highw Environmental Impact Report for the 2010 Gen Each year staff reviews LOS roadway sections to and improvement needs, and if funding is availa	eral Plan. The project is part of determine if the projected LOS	Zone 3 - Peninsula/South Coast shortfall is realized, if a project	t" for monitoring accumulated	l traffic impact fees.
ustification		7		
Several roadway segment deficiencies are foreca General Plan. In order to address these deficiend development's cumulative impacts.				
miast Status and Casle /Teaks to be Completed i	a the 1st Veen of the CID.			
roject Status and Goals/Tasks to be Completed is Budget	Previous Current EV 2	24/25 25/26 26/27	7 27/28 28/29	Total
Budget	During	4/25 25/26 26/27	7 27/28 28/29	Total
	Previous Current EV 2			Total
Budget Total	Previous Current FY 2 FYs Previous Current FY 2			
Budget Total Total Total	Previous Current FY 2 FYs Previous Current FY 2			
Budget Total Funding Sources Total Priority Sec	Previous Current FY 2 FYs Current FY 2 Previous Current FY 2 FYs Current FY 2	4/25 25/26 26/27 GAR		
Budget Total Funding Sources Total	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 <u>F7 - < 3 Yrs to End c</u>	14/25 25/26 26/27 of Useful Life: 0 GAR	7 27/28 28/29	Total
Budget Total Funding Sources Total Priority Soc F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 <u>F7 - < 3 Yrs to End c</u> <u>F8 - Improve System</u>	24/25 25/26 26/27 of Useful Life: o GAR n Efficiency: o Resid	7 27/28 28/29 E Score (Maximum 6):	Total O gagement: 0
Budget Total Funding Sources Total Priority Sco F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0 F3 – Significant Health/Safety:	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 F7 - < 3 Yrs to End of F8 - Improve System F9 - Green Energy F	4/25 25/26 26/27 of Useful Life: o n Efficiency: o Clement: o Smar	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic En	Total gagement: 0 mning: 0
Budget Total Funding Sources Total Priority Sco F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0 F3 – Significant Health/Safety: 0 F4 – Security Issue:	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 F7 - < 3 Yrs to End 0 F8 - Improve System F9 - Green Energy E F10 - Matching Fund	4/25 25/26 26/27 of Useful Life: o n Efficiency: o Element: o ds: o Impr	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic En lent/Stakeholder Involved Pla	Total gagement: 0 unning: 0 ices: 0
Budget Total Funding Sources Total Priority Sco F1 – Immediate Health/Safety: 0 F2 – Future Health/Safety: 0 F3 – Significant Health/Safety:	Previous Current FY 2 Previous Current FY 2 FYs Current FY 2 ore (Max 100): 0 F7 - < 3 Yrs to End C F8 - Improve System F9 - Green Energy E F10 - Matching Func F11 - Reduce Repair	of Useful Life: o n Efficiency: o Glement: o ds: o Costs: o Impr	7 27/28 28/29 E Score (Maximum 6): ribute to Community Civic En dent/Stakeholder Involved Pla rt Growth Neighborhood Servi	Total gagement: o unning: o icces: o Ith Equity: o

24/25 thru 28/29

Project #: PW 2022-29 Project name: Jolon Road - Level of Service I	Deficient Roadway - Zone 4	ŀ		
Type Roads		Department	PWFP – Public Works Engineering	
Funding Status Future Year - Unfu	nded	Project Phase	Not Started	
Useful Life		Fund	TBD	
Contact C. Alinio 755-4937		Dept. Priority	TBD	
Description				
Tracking project for Jolon Road from State Highw Environmental Impact Report for the 2010 Gener project for County roadways listed in the Level of 5-Year Plan (CIP) report on General Plan Consiste 101 to San Lucas Road. Each year staff reviews LC other maintenance and improvement needs, and i	al Plan. The project is part of " Service (LOS) Roadway list pro ency. This projects tracks "Zone S roadway sections to determi	Zone 4 - South County" for mor ovided to the Planning Commiss e 4 - South County" which inclu ne if the projected LOS shortfal	itoring accumulated traffic impact fees. sion as part of the Capital Improvement des a portion of Jolon Road from State F	Program Highway
Justification				
Several roadway segment deficiencies are forecast General Plan. In order to address these deficiencie development's cumulative impacts.				
Project Status and Goals/Tasks to be Completed in	the 1st Year of the CIP:	7		
N/A				
Budget	Previous Current FY 22 FYs	4/25 25/26 26/27	7 27/28 28/29 Tota	al
Total				
Funding Sources	Previous Current FY 24	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7 27/28 28/29 Tota	al
Total				
Priority Scor	e (Max 100): 0			
F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End o	f Useful Life: 0	E Score (Maximum 6):	0
F2 – Future Health/Safety: 0	F8 – Improve System	Efficiency: 0	ribute to Community Civic Engagement:	: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy E	lement: 0 Resid	lent/Stakeholder Involved Planning:	0
F4 – Security Issue: 0	F10 – Matching Fund	ls: 0 Smar	t Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair	Costs: 0	ove Quality of Life/Race/Health Equity:	
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Ef	ffective: 0	ove Open Space/Environment:	0

Improve Services to Vulnerable Populations: 0

Type Sewer					Dens	artment	PWFP – Public V	Works Enginee	prinσ
Funding Status Future Year -	Unfiu	nded			-		Not Started	i onto Enginee	
Useful Life 20 Years	omu	ideu			irojec	Fund			
Contact T. Moss - (831) 755.	-5847			Dept.	Priority			
	., , , , , , , , , , , , , , , , , , ,	J-4/			Dopu		100		
escription									
PWFP Water and Sewer Program Priority #7 main interceptor line. Phase 1 was completed replacement and possibly on the verge of coll replacement.	l in th	e fall of 202	2 (utilizing AR	PA funds) a	nd replaced tl	he 5 most	critical manholes	(i.e. those req	uiring immedia
stification									
This project would help provide system oper- and/or sewer manhole collapses in highly tra Engineering Consulting firm in the fall of 20: (formerly ARPA Water and Sewer Program). infrastructure upgrades.	afficke 22. Th	ed areas). Th nis project is	e work follows part of the Pul	recommend blic Works, I	lations from (Facilities and	Condition Parks (PV	Assessments con VFP) Water and S	npleted by an c Sewer Upgrade	on-call s Program
oject Status and Goals/Tasks to be Complete	ed in t	the 1st Year o	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
	•			10 ,					10 /
Priority	Saoro	(Max 100):	40						
Filolity	Score	(WIdx 100).	40						
F1 – Immediate Health/Safety:	0		– < 3 Yrs to En	d of Useful	10		E Score (Maximu		2
	5	Life					tribute to Commu agement:	inity Civic	0
F2 – Future Health/Safety:	15		- Improve Sys				dent/Stakeholder	r Involved Plar	ning: 0
F2 – Future Health/Safety: F3 – Significant Health/Safety :	15	EQ.	 Green Energ 	y Element:	0	Sma	rt Growth Neighb	oorhood Servic	es: 0
	0		-						
F3 – Significant Health/Safety :		F10	– Matching F		0	Imp	rove Quality of Li	fe/Race/Healt	h Equity: 1
F3 – Significant Health/Safety : F4 – Security Issue:	0	F10 F11	-	air Costs:	0 0 0		rove Quality of Li rove Open Space/		

Type Sever Department WPTP - Public Works Engineering. Funding State Funder Verz - Unfunded Project Plaze Design / Families Contact T. Moss (63) 725-5 flag Depit. Priority TBD escription	m 0			aro CSD Sev	12				AZarda D	
Useful Life to Years Contact T. Moss- (831) 755: 5847 Fund TBD Dept. Priority TBD seription						-			-	ering
Contact T. Mosc - (833) 7355-5847 Dept. Priority TED secreption	0	r - Unfund	lea			Project		0, 0	5	
seription WPP Water and Sever Program Priority # 5 of 12. Reconstruct or upgrade high priority sanitary sever lines in the Pajaro County Sanitation District (PCSD). valuation aduring the summer of 2002 concluded that additional sever system capital improvements are necessary to address failing sections of the PCBD sections), most of which are in the Las Lonas area. stification stification This project would help provide system operational reliability, along with improved public safety, health, and weffare (by minimizing vasatewater overflows). If grades requiring immediate attention are not promptly implemented, system fullures could also potentially result in "sink holes" and sever infrastructure upgrades requiring immediate scalar days well as sentiants were refress. The work follow remomediate the provide system operational reliability, along with improved public safety, health, and weffare (by minimizing vasatewater overflows). If an effect on the provide system function scalar days were infrastructure upgrades requiring immediate scalar days were infrastructure upgrades. stification		901) 555 5	9.45			Dont Dr				
WPF Water and Sewer Program Priority s_1 of 13, Reconstruct or upgrade high priority smilatary sewer lines in the Pajaro County Sanitation District (PCSD), Mikough some critical work has already been completed (utilizing previous). ARPA fund allocations) on severely compromised sever lines, engineering, organized of a potentions, most of which are in the Las Lomas area. stiffication stiffication this project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing watewater overflows). I provides requiring immediate attention are not promptly implemented, system futures could also potentially result in "sink holes and some broken sections of sever infrastructure upgrades. This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing watewater overflows). I prove the sections of a sever infrastructure upgrades. this project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing watewater overflows). I proved water and sever lights for the Reconstructure upgrades. this project would help provide system operation for the Reconstructure upgrade. prove on fine critical water and sever infrastructure upgrades. prove the status and Goals/Tasks to be Completed in the 1st Year of the CIP: n March 2024, staff was notified of a potential federal appropriation for \$1,200,000. Funding source is not yet identified or confirmed. Budget Previous Current FY 24/25 25/26 26/27 27/28 28/29	Contact 1. Moss - (a	031) 755-5	047			Dept. PI	10Fity 1	DD		
Whough some critical work has already been completed (utilizing previous ARP A fund allocations) on severely compromess are used address failug sections of the PCSD system. Conditions requiring immediate attention consist primarily of spot repairs resulting from significant joint offsets and some broken actions of sover names (at about 30 location), most of which are in the Las Lamas area. astification	scription									
This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing wastewater overflows). It is is holes as welf as sanitary sever overflows. Such incidents could also potentially result in "sink holes" as welf as sanitary sever overflows. Such incidents could also result in fines from the Regional Water Quality Control Board and other legal concerns. The work follows recommendative in Condition Assessments completed by an on-eall Engineering Consulting frm in the fail of 2022. This project is part of the Public Works, Pacific Status and Sever inFrance. under Condition Assessments completed by an on-eall sever inFrance. under Condition Assessments completed in the 1st Year of the CIP: under the condition of a potential federal appropriation for \$1,500,000. Funding source is not yet identified or confirmed. Budget Previous Engign/Environmental \$162,500 Status of Status and Goals/Tasks to be Completed in the stry of the CIP: In March 2024, staff was notified of a potential federal appropriation for \$1,500,000. Funding source is not yet identified or confirmed. Budget Previous Engign/Environmental \$162,500 Status of Status	lthough some critical work has already b valuations during the summer of 2022 cc ystem. Conditions requiring immediate a	oncluded t	leted (utili hat additio onsist prin	zing previous onal sewer syst narily of spot r	ARPA fund all em capital im	ocations) on s provements a	everely co re necessa	mpromised sev ry to address fa	ver lines, engin iling sections o	neering of the PCSD
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	stification									
In March 2024, staff was notified of a potential federal appropriation for \$1,500,000. Funding source is not yet identified or confirmed. Badget $Prys$ 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 \$250,000 \$1,200,000 Total \$925,000 \$925,000 \$1,850,000 Funding Sources $Previous$ Current FY 24/25 25/26 26/27 27/28 28/29 Total Federal Agency Funding (Pending) \$750,000 \$750,000 \$1,500,00 Unfunded \$175,000 \$750,000 \$1,500,00 Total \$925,000 \$925,000 \$1,850,000 Total \$925,000 \$925,000 \$1,850,000 Total \$925,000 \$925,000 \$1,850,000 Priority Score (Max 100): 55 Priority Score (Max 100): 55 $Priority Score (Max 100): 55 Priority Score (Max 100): 55 Prior$	pgrades requiring immediate attention a verflows. Such incidents could also resul rom Condition Assessments completed b arks (PWFP) Water and Sewer Upgrades	tre not pro t in fines f y an on-ca s Program	mptly imp rom the Ro ll Enginee (formerly	lemented, syst egional Water ring Consultin ARPA Water a	em failures co Quality Contro g firm in the fa	uld also poter ol Board and c all of 2022. Th	tially resu ther legal iis project	ilt in "sink hole concerns. The is part of the P	s" as well as sa work follows r ublic Works, F	nitary sewer ecommendatio acilities and
BudgetPrevious FYSCurrent FY 24/25 $25/26$ $26/27$ 27/28 $27/28$ 28/29TotalBudget\$162,500\$162,500\$162,500\$325,000Construction Management\$162,500\$162,500\$325,000Construction\$162,500\$162,500\$325,000Construction\$162,500\$162,500\$325,000Construction\$162,500\$162,500\$325,000Total\$925,000\$925,000\$1,850,00Funding SourcesPrevious FYSCurrent FY 24/25 $25/26$ $26/27$ $27/28$ $27/28$ $27/28$ $28/29$ $28/29$ TotalFederal Agency Funding (Pending)\$750,000\$750,000\$1,500,00\$1,500,00Unfunded\$175,000\$175,000\$350,000\$1,850,000Total\$925,000\$925,000\$1,850,000\$1,850,000Priority Score (Max 100): 55F1 - Immediate Health/Safety: F2 - Significant Health/Safety: F3 - Torrow Public/Staff F3 - Significant Health/Safety: F3 - Significant Health/Safety: F3 - T	oject Status and Goals/Tasks to be Comp	leted in th	e 1st Year	of the CIP:						
BudgetPrevious PTSCurrent FY 24/25 $25/26$ $26/27$ $27/28$ $27/28$ $28/29$ TotalBudgetPrevious F10\$162,500\$162,500\$325,000Construction Management\$162,500\$162,500\$325,000Construction\$600,000\$600,000\$1,200,000Total\$925,000\$925,000\$1,850,000Funding SourcesPrevious FYsCurrent FY 24/25 $25/26$ $26/27$ $27/28$ $27/28$ $28/29$ TotalFederal Agency Funding (Pending)\$750,000\$750,000\$1,500,000Unfunded\$175,000\$750,000\$3350,000Total\$925,000\$1,500,00\$1,850,000Total\$925,000\$1,500,00\$1,850,000Priority Score (Max 100): 55 55 56 56 Priority Score (Max 100): 55 56 $70 - Matching Fundis:$ $16:$ $70 - Matching Fundis:$ 0 $70 - Matching Fundis:$ $11 - Reduce Repair Costs:070 - Matching Fundis:070 - Matching Fundis:070 - Matching Fundis:071 - Reduce Repair Costs:071 - Reduce Repair Costs:0$										
Budget FY_S Current F1 $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ IotalDesign/Environmental\$162,500\$162,500\$162,500\$325,000Construction\$600,000\$600,000\$600,000\$1,200,00Total\$925,000\$925,000\$1,850,00Funding SourcesPrevious FYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ TotalFederal Agency Funding (Pending)\$750,000\$750,000\$1,500,00\$1,500,00Unfunded\$175,000\$175,000\$175,000\$3350,000Total\$925,000\$925,000\$1,850,00Total\$925,000\$175,000\$350,000Total\$925,000\$175,000\$1,850,00Priority Score (Max 100): 55 $F_3 - Future Health/Safety:15F_7 - < 3 Yrs to End of Useful10F_8 - Improve System Efficiency:0F_8 - Improve System Efficiency:0F_9 - Green Energy Element:0F_{10} - Matching Funds:0F_{10} - Matching Funds:0F_{11} - Reduce Repair Costs:0Improve Quality of Life/Race/Health Equity:1Improve Open Space/Environment:0$	n March 2024, staff was notified of a pote	ential fede	ral approp	oriation for \$1,	500,000. Fun	ling source is	not yet id	entified or conf	irmed.	
Budget FY_8 Current F1 $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Iotal Design/Environmental \$162,500 \$162,500 \$162,500 \$325,000 Construction \$600,000 \$600,000 \$162,500 \$325,000 Construction \$600,000 \$600,000 \$1,200,00 Total \$925,000 \$925,000 \$1,350,00 Federal Agency Funding (Pending) \$750,000 \$750,000 \$1,500,00 Unfunded \$175,000 \$175,000 \$13,850,00 Total \$925,000 \$925,000 \$1,850,00 Infunded \$175,000 \$175,000 \$13,850,00 Total \$925,000 \$1,850,00 \$1,850,00 Total \$925,000 \$1,850,00 \$1,850,00 Priority Score (Max 100): 55 55 56 57 59,25,000 \$1,850,00 Priority Score (Max 100): 55 57 59,25,000 \$1,850,00 \$1,850,00 Priority Score (Max 100): 55 56 57 59 50 50 Fa - Significant Health/Safety: 15 56 56<										
Construction Management $\$162,500$ $\$162,500$ $\$162,500$ $\$162,500$ $\$162,500$ $\$162,500$ $\$162,500$ $\$162,500$ $\$162,500$ $\$1200,000$ Construction $\$600,000$ $\$600,000$ $\$1,200,00$ $\$1,200,00$ $\$1,200,00$ Total $\$925,000$ $\$925,000$ $\$1,850,00$ $\$1,850,00$ Funding Sources $Previous$ Current FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ Federal Agency Funding (Pending) $\$750,000$ $\$750,000$ $\$750,000$ $\$1,500,000$ Unfunded $\$775,000$ $\$775,000$ $\$750,000$ $\$1,500,000$ Total $\$925,000$ $\$175,000$ $\$175,000$ $\$1,850,000$ Priority Score (Max 100): 55GARE Score (Maxinum 6): 2Contribute to Community Civic $Piority Issue:$ 5 $F_3 - Significant Health/Safety:$ 15 $F_9 - Green Energy Element:$ 0 $F_9 - Green Energy Element:$ 0 $F_9 - Green Energy Element:$ 0 $F_1 - Neduce Repair Costs:$ 0 $F_1 - Neduce Repair Costs:$ 0 $F_1 - Repairs Cost Effective:$ 0 $F_1 - Repairs Cost $	Budget			Current FY	24/25	25/26	26/27	27/28	28/29	Total
$\begin{array}{c c c c c c c c c c c c c c c c c c c $						¢160 500	\$162.50	0		\$325,000
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $	Design/Environmental					\$102,500	+,0-			
Total\$925,000\$925,000\$1,850,00Funding Sources $Previous$ FYs Current FY 24/2525/2626/2727/2828/29TotalFederal Agency Funding (Pending)\$750,000\$750,000\$750,000\$1,500,000Unfunded\$175,000\$175,000\$175,000\$350,000Total\$925,000\$925,000\$18,850,000Total\$925,000\$925,000\$1,850,000Priority Score (Max 100): 55 $F_1 - Immediate Health/Safety: 15F_7 - < 3 Yrs to End of UsefulLife:10F_3 - Significant Health/Safety: 15F_7 - < 3 Yrs to End of UsefulF_9 - Green Energy Element: 00F_1 - Neduce Repair Costs: 0F_{11} - Reduce Repair Costs: 0F_{11} - Reduce Repair Costs: 0F_{12} - Repairs Cost Effective: 0F_{12} - Repairs Cost Effective: 0F_{12} - Repairs Cost Effective: 0$	0,									
Funding SourcesPrevious FYsCurrent FY 24/25 $25/26$ $26/27$ $27/2827/2828/29TotalFederal Agency Funding (Pending)$750,000$750,000$1,500,000Unfunded$175,000$175,000$175,000$350,000Total$925,000$925,000$925,000$1,850,000Total$925,000$925,000$18,850,000Priority Score (Max 100): 55F_1 - Immediate Health/Safety:15F_2 - Future Health/Safety:15F_3 - Significant Health/Safety:15F_4 - Security Issue:0F_5 - Voluntary ADA Improvement:F_1 - Reduce Repair Costs:F_1 - Reduce Repair Costs:0F_1 - Reduce Repair Costs:0F_1 - Reduce Repair Costs:0Improve Open Space/Environment:0$	Construction Management					\$162,500	\$162,50	0		\$325,000
Funding SourcesFYsCurrent FY $24/25$ $25/26$ $26/27$ $27/28$ $28/29$ IotalFederal Agency Funding (Pending)\$7750,000\$7750,000\$175,000\$1,500,000Unfunded\$175,000\$175,000\$175,000\$350,000Total\$925,000\$925,000\$1,850,000Total\$925,000\$925,000\$1,850,000Priority Score (Max 100): 55 $F_1 - Immediate Health/Safety:15F_2 - Future Health/Safety:15F_3 - Significant Health/Safety:15F_4 - Security Issue:0F_5 - Voluntary ADA Improvement:0F_1 - Reduce Repair Costs:0F_1 - Reduce Repair Costs:0F_{12} - Repairs Cost Effective:0$	Construction Management					\$162,500 \$600,000	\$162,50 \$600,00	0		\$325,000 \$1,200,00
Federal Agency Funding (Pending) $\$750,000$ $\$750,000$ $\$1,500,000$ Unfunded $\$175,000$ $\$175,000$ $\$175,000$ $\$3350,000$ Total $\$925,000$ $\$925,000$ $\$1,850,000$ Priority Score (Max 100): 55F1 - Immediate Health/Safety: 15 $F1 - Immediate Health/Safety: 15F7 - < 3 Yrs to End of UsefulLife: 1010F2 - Future Health/Safety: 15F7 - < 3 Yrs to End of UsefulLife: 010F3 - Significant Health/Safety: 15F8 - Improve System Efficiency: 0GARE Score (Maximum 6): 2F4 - Security Issue: 0F9 - Green Energy Element: 0F10 - Matching Funds: 0F10 - Matching Funds: 0F10 - Matching Funds: 0F11 - Reduce Repair Costs: 0Improve Quality of Life/Race/Health Equity: 1Improve Quality of Life/Race/Health Equity: 1Improve Open Space/Environment: 0$	Construction Management					\$162,500 \$600,000	\$162,50 \$600,00	0		\$325,000 \$1,200,00
Unfunded\$175,000\$175,000\$350,000Total\$925,000\$925,000\$1,850,000Priority Score (Max 100): 55 $F1 - Immediate Health/Safety: 15F7 - < 3 Yrs to End of Useful10F2 - Future Health/Safety: 5F7 - < 3 Yrs to End of Useful10F3 - Significant Health/Safety: 15F7 - < 3 Yrs to End of Useful10F4 - Security Issue: 0F9 - Green Energy Element: 0F9 - Green Energy Element: 0F5 - Voluntary ADA Improvement: 0F11 - Reduce Repair Costs: 0Improve Quality of Life/Race/Health Equity: 1F1 - Reduce Repair Costs: 0F12 - Repairs Cost Effective: 0Improve Open Space/Environment: 0$	Construction Management Construction Total			Current FY	24/25	\$162,500 \$600,000 \$925,000	\$162,50 \$600,00 \$925,00	0	28/29	\$325,000 \$1,200,00 \$1,850,00
Total\$925,000\$925,000\$1,850,000Priority Score (Max 100): 55 $F_1 - Immediate Health/Safety: 1515F_7 - < 3 Yrs to End of UsefulLife: 1010GARE Score (Maximum 6): 2F_2 - Future Health/Safety: 5F_7 - < 3 Yrs to End of UsefulLife: 1010GARE Score (Maximum 6): 2F_3 - Significant Health/Safety: 15F_8 - Improve System Efficiency: 0GARE Score (Maximum 6): 2F_4 - Security Issue: 0F_9 - Green Energy Element: 0Resident/Stakeholder Involved Planning: 0F_1 - Matching Funds: 0F_{11} - Reduce Repair Costs: 0Improve Quality of Life/Race/Health Equity: 1Improve Open Space/Environment: 0F_{12} - Repairs Cost Effective: 0Improve Open Space/Environment: 0$	Construction Management Construction Total Funding Sources			Current FY	24/25	\$162,500 \$600,000 \$925,000 25/26	\$162,50 \$600,00 \$925,00 26/27	0 00 00 27/28	28/29	\$325,000 \$1,200,00 \$1,850,00 Total
Priority Score (Max 100): 55 $F_1 - Immediate Health/Safety:15F_7 - < 3 Yrs to End of Useful10F_2 - Future Health/Safety:5F_7 - < 3 Yrs to End of Useful10F_3 - Significant Health/Safety:15F_9 - Green Energy Element:0F_4 - Security Issue:0F_{10} - Matching Funds:0F_5 - Voluntary ADA Improvement:0F_{11} - Reduce Repair Costs:0F_{12} - Repairs Cost Effective:0Improve Open Space/Environment:0$	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending)			Current FY	24/25	\$162,500 \$600,000 \$925,000 25/26 \$750,000	\$162,50 \$600,00 \$925,00 26/27 \$750,00	0 00 27/28	28/29	\$325,000 \$1,200,00 \$1,850,00 Total \$1,500,00
$F_1 - Immediate Health/Safety:$ 15 $F_7 - \langle 3 \ Yrs to End of Useful10GARE Score (Maximum 6):2F_2 - Future Health/Safety:5F_7 - \langle 3 \ Yrs to End of Useful10GARE Score (Maximum 6):2F_3 - Significant Health/Safety:15F_8 - Improve System Efficiency:0Resident/Stakeholder Involved Planning:0F_4 - Security Issue:0F_{10} - Matching Funds:0Smart Growth Neighborhood Services:0F_5 - Voluntary ADA Improvement:0F_{11} - Reduce Repair Costs:0Improve Quality of Life/Race/Health Equity:1F_1 - Repairs Cost Effective:0Improve Open Space/Environment:0Improve Open Space/Environment:0$	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded			Current FY	24/25	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000	\$162,50 \$600,00 \$925,00 26/27 \$750,00 \$175,00	0 00 00 27/28 00 0	28/29	\$325,000 \$1,200,00 \$1,850,000 Total \$1,500,000 \$350,000
$F_1 - Immediate Health/Safety:$ 15 $F_7 - \langle 3 Yrs to End of Useful10GARE Score (Maximum 6):2F_2 - Future Health/Safety:5F_7 - \langle 3 Yrs to End of Useful10GARE Score (Maximum 6):2F_3 - Significant Health/Safety:15F_8 - Improve System Efficiency:0Resident/Stakeholder Involved Planning:0F_4 - Security Issue:0F_{10} - Matching Funds:0Smart Growth Neighborhood Services:0F_6 - Improve Public/Staff10F_{11} - Reduce Repair Costs:0Improve Open Space/Environment:0F_{12} - Repairs Cost Effective:0Improve Open Space/Environment:0$	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded			Current FY	24/25	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000	\$162,50 \$600,00 \$925,00 26/27 \$750,00 \$175,00	0 00 00 27/28 00 0	28/29	\$325,000 \$1,200,00 \$1,850,000 Total \$1,500,000 \$350,000
$F_1 - Immediate Health/Safety:$ 15 $F_7 - \langle 3 Yrs to End of Useful$ 10Contribute to Community Civic0 $F_2 - Future Health/Safety:$ 5 $F_8 - Improve System Efficiency:$ 0 $F_8 - Improve System Efficiency:$ 0 $Resident/Stakeholder Involved Planning:$ 0 $F_4 - Security Issue:$ 0 $F_1 - Matching Funds:$ 0 $Smart Growth Neighborhood Services:$ 0 $F_6 - Improve Public/Staff10F_{11} - Reduce Repair Costs:0Improve Open Space/Environment:0$	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded Total	F	Ys		24/25	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000	\$162,50 \$600,00 \$925,00 26/27 \$750,00 \$175,00	0 00 00 27/28 00 0	28/29	\$325,000 \$1,200,00 \$1,850,000 Total \$1,500,000 \$350,000
F_2 - Future Health/Safety:5F8 - Improve System Efficiency:0 F_3 - Significant Health/Safety:15 $F8$ - Improve System Efficiency:0 F_4 - Security Issue:0 $F9$ - Green Energy Element:0 F_5 - Voluntary ADA Improvement:0 $F10$ - Matching Funds:0 $F6$ - Improve Public/Staff10 $F11$ - Reduce Repair Costs:0 $F12$ - Repairs Cost Effective:0Improve Open Space/Environment:0	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded Total	F	Ys		24/25	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000	\$162,50 \$600,00 \$925,00 26/27 \$750,00 \$175,00 \$925,00	0 200 27/28 00 0 00		\$325,000 \$1,200,00 \$1,850,000 Total \$1,500,000 \$350,000 \$1,850,000
F_3 - Significant Health/Safety :15F9 - Green Energy Element:0Resident/Stakeholder Involved Planning:0 F_4 - Security Issue:0 F_{10} - Matching Funds:0Smart Growth Neighborhood Services:0 F_5 - Voluntary ADA Improvement:0 F_{11} - Reduce Repair Costs:0Improve Quality of Life/Race/Health Equity:1 F_{6} - Improve Public/Staff10 F_{12} - Repairs Cost Effective:0Improve Open Space/Environment:0	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded Total <u>Prior</u>	F	Ys Max 100): F7	55 - < 3 Yrs to Ei		\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000 \$925,000	\$162,50 \$600,00 \$925,00 26/27 \$750,00 \$175,00 \$925,00 \$925,00	0 200 27/28 200 0 0 Score (Maximu	ım 6):	\$325,000 \$1,200,00 \$1,850,000 Total \$1,500,000 \$1,850,000 \$1,850,000
F4 - Security Issue: 0 F5 - Voluntary ADA Improvement: 0 F6 - Improve Public/Staff 10 F12 - Repairs Cost Effective: 0 Smart Growth Neighborhood Services: Smart Growth Neighborhood Services:	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded Total <u>Prior</u> <u>F1 – Immediate Health/Safety:</u>	F 	Ys Max 100): F7 Life	<u>55</u> – < 3 Yrs to Er e:	nd of Useful	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000 \$925,000	\$162,50 \$600,00 \$925,00 26/27 \$750,00 \$175,00 \$925,00 \$925,00 \$925,00	0 20 27/28 00 0 27/28 00 0 Score (Maximu bute to Commu	ım 6):	\$325,000 \$1,200,00 \$1,850,000 Total \$1,500,000 \$1,850,000 \$1,850,000
$ \begin{array}{c c} F5 - Voluntary ADA Improvement: & 0 \\ \hline F6 - Improve Public/Staff \\ Experience: & 10 \\ \hline F12 - Repairs Cost Effective: & 0 \\ \hline F12 - Rep$	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded Total <u>Prior</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u>	F ity Score (15 5 15	Ys Max 100): F7 Liff F8	<u>55</u> - < 3 Yrs to Er e: - Improve Sys	nd of Useful stem Efficiency	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000 \$925,000	\$162,50 \$600,00 \$925,00 \$925,00 \$750,00 \$175,00 \$925,00 \$925,00 GARE Contri Engag Reside	0 27/28 27/28 00 0 Score (Maximu bute to Commu ement: mt/Stakeholder	um 6): inity Civic • Involved Plan	\$325,000 \$1,200,00 \$1,850,000 Total \$1,500,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,200,000 \$1,000,000,000 \$1,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000 \$1,000,000,000,000 \$1,000,000,000,000 \$1,000,000,000 \$1,000,000,000,0000 \$1,000,000,0000 \$1,000,0000\$1,000,0000\$1
F6 – Improve Public/Staff 10 Experience: 10 F12 – Repairs Cost Effective: 0 Improve Open Space/Environment: 0	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded Total <u>Prior</u> <u>F1 – Immediate Health/Safety:</u> <u>F2 – Future Health/Safety:</u> <u>F3 – Significant Health/Safety :</u> <u>F4 – Security Issue:</u>	F ity Score (15 5 15 0	Ys Max 100): F7 Lift F8 F9	55 – < 3 Yrs to Er e: – Improve Sys – Green Energ	nd of Useful stem Efficiency zy Element:	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000 \$925,000 \$925,000	\$162,50 \$600,00 \$925,00 \$925,00 \$750,00 \$175,00 \$925,00 \$925,00 \$925,00 GARE Contri Engag Reside Smart	0 27/28 27/28 00 0 Score (Maximu bute to Commu ement: ent/Stakeholder Growth Neight	ım 6): ınity Civic • Involved Plan porhood Servic	\$325,000 \$1,200,00 \$1,850,000 \$1,500,000 \$350,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,200,000 \$1,850,000 \$1,950,0000\$1,950,0000\$1,950,000\$1,95
	Construction Management Construction Total Funding Sources Federal Agency Funding (Pending) Unfunded Total <u>Prior</u> F1 – Immediate Health/Safety: F2 – Future Health/Safety: F3 – Significant Health/Safety : F4 – Security Issue: F5 – Voluntary ADA Improvement:	F ity Score (15 5 15 0	Ys Max 100): F7 Lift F8 F9 F10	55 – < 3 Yrs to Er e: – Improve Sys – Green Energ) – Matching F	nd of Useful stem Efficiency zy Element: 'unds:	\$162,500 \$600,000 \$925,000 25/26 \$750,000 \$175,000 \$925,000 7: 0 0 0	\$162,50 \$600,00 \$925,00 \$925,00 \$175,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,000 \$925,0000\$	0 27/28 27/28 00 0 Score (Maximu bute to Commu ement: mt/Stakeholder Growth Neighl ve Quality of Li	ım 6): ınity Civic • Involved Plan porhood Servic fe/Race/Healt	\$325,000 \$1,200,00 \$1,850,000 \$1,500,000 \$350,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,850,000 \$1,200,000 \$1,850,000 \$1,950,000\$1,950,000 \$1,950,000\$

24/25 thru 28/29

Improve Services to Vulnerable Populations: 1

Project #: PWFP 2023-08 Project name: CSA/CSD Water & Sewer Pro	gram: County Sanitation Di	strict Sewer Line Repa	irs		
Type Sewer		Departm	ent PWFP – Public Wo	rks Engineerir	ıg
Funding Status Future Year - Unf	unded	Project Ph	ase Not Started		
Useful Life 20 Years		F	und TBD		
Contact T. Moss - (831) 75	5-5847	Dept. Prio	rity TBD		
Description					
PWFP Water and Sewer Program Priority #12 of and Chualar wastewater collection systems begu repairs are prioritized as "First, Second, and Thin million for Chualar CSD.	n under the American Rescue Pl	an Act (ARPA) Water & Se	ewer Infrastructure Progr	am. The upgra	des and
Justification					
All of the sewer mains in the three County Sanita requiring Immediate attention are sewer mains t are included in projects PWFP 2023-06 and PW time to ensure that the systems continue to oper- potentially jeopardize public health, safety and w work follows recommendations from Condition J Public Works, Facilities and Parks (PWFP) Wate timelines, a follow-up program is needed to cont	hat have the potential for near t FP 2023-07; however, there are ate properly/flow and that sanit: relfare, but may also result in fin Assessments completed by an or r and Sewer Upgrades Program	erm failure due to offset jc additional sewer mains in ary sewer overflows are mi les from the Regional Watu -call Engineering Consult (formerly ARPA Water an	ints or breaks in the lines all three systems that also nimized if not eliminated er Quality Control Board ing firm in the fall of 202	s. For the Pajar o need to be up l. Overflows no or other legal c 2. This project	o CSD, those ograded over t only oncerns. The is part of the
Project Status and Goals/Tasks to be Completed in	n the 1st Year of the CIP:				
N/A					
Budget	Previous Current FY 24 FYs	1/25 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	\$2,200,000
Total		\$2,750,000	\$2,750,000 \$2,750,000	\$2,750,000	\$11,000,000
Funding Sources	Previous Current FY 24	1/25 25/26 2	26/27 27/28	28/29	Total
Unfunded	FYs Current FT 24		\$2,750,000 \$2,750,000		\$11,000,000
		1 ,, 6 ,			
Total		\$2,750,000	\$2,750,000 \$2,750,000	\$2,750,000	\$11,000,000
Priority Sco	re (Max 100): 35				
F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of	fUseful	GARE Score (Maximum	6):	2
F2 – Future Health/Safety: 5	Life:	10 IOSEIUI 10	Contribute to Communit Engagement:	ty Civic	0
F3 – Significant Health/Safety : 10	F8 – Improve System	Efficiency: 0	Resident/Stakeholder Ir	volved Planni	ng: 0
F4 – Security Issue: 0	F9 – Green Energy El	ement: 0	Smart Growth Neighbor		0
F5 – Voluntary ADA Improvement: 0	F10 – Matching Fund	s: 0	Improve Quality of Life/		
F6 – Improve Public/Staff	F11 – Reduce Repair	Costs: 0	Improve Quanty of Life/ Improve Open Space/Er	,	0
Experience: 10	F12 – Repairs Cost Ef	fective: 0	Improve Open Space/En		

Project #: PWFP 2023-19 Project name: CSA/CSD Wa	ter & Sewer 1									
,,,,,,,,		Progra	m: Pajaı	o CSD Force	Main Rehal	0				
Туре	Sewer					Depart	ment PWF	P – Public V	Works Enginee	ring
Funding Status		Unfund	ed			-	Phase Not S		0	0
Useful Life							Fund TBD			
	T. Moss - (831) 755-5	847				iority TBD			
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,				2			
Description										
PWFP Water and Sewer Prog from the Lift Station/pump p applying for a USDA grant fur	lant on Salinas	Rd west	t to the sy	phon under the	e Pajaro River	entering the V	Vatsonville W			
Justification										
The Force Main in the Pajaro County staff and engineering the base of the Pajaro Levee, a Facilities and Parks (PWFP) V follow-up program is needed	consultants wh and a properly f Vater and Sewe	o assiste function er Upgra	ed with th iing syster ides Progr	e repairs are co m reduces risk ram (formerly A	oncerned that to the surrour ARPA Water a	there may be o ding land and	other issues a infrastructur	long the ful re. This proj	l reach of this l ject is part of tl	ine. The line is at ne Public Works,
Project Status and Goals/Tasks	to be Complet	ed in the	e 1st Year	of the CIP:						
Design and environmental re	/iew.									
Budget		P	revious	Current FY	24/25	25/26	26/27	27/28	28/29	Total
		F	Ys	Current I I	24/23	23/20	20/2/	2//20	20/29	10141
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
Total					+0/ •,•••	+0,0,	+0,0,			+ - , ,
Funding Sources		Pı F	revious Ys	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
Total		-			φ3/0,000	φ3,013,000	φ3,013,000			ψ0,400,000
	D	0 0								
	Priority	Score (1	Max 100):	55						
				– < 3 Yrs to Er	d of Usoful			ore (Maximu		2
F1 – Immediate Health,	Safety:	15	F7	- < 3 115 to Ei	iu or Oserui	10			mitr Cirrio	0
F1 – Immediate Health, F2 – Future Health/Saf	v	15 5	Lif	e:		10	Contribute Engageme		linty Civic	0
,	ety:	5	Lif F8	e: – Improve Sys	stem Efficienc		Engageme	ent:	v	
F2 – Future Health/Saf	ety:		Lif F8 F9	e: – Improve Sys – Green Energ	stem Efficiency gy Element:	y: 0 0	Engageme Resident/	ent: Stakeholder	Involved Plan	ning: 0
F2 – Future Health/Saf F3 – Significant Health	ety: /Safety :	5 15	Lif F8 F9 F10	e: – Improve Sys – Green Energ ⊃ – Matching F	stem Efficienc <u>y</u> Sy Element: Yunds:	y: 0 0 0	Engageme Resident/ Smart Gro	ent: Stakeholder owth Neighb	Involved Plan	ning: 0 es: 0
F2 – Future Health/Saf F3 – Significant Health, F4 – Security Issue:	ety: /Safety : provement:	5 15 0	Lif F8 F9 F10 F11	e: – Improve Sys – Green Energ	stem Efficiency gy Element: Yunds: pair Costs:	y: 0 0	Engageme Resident/Smart Gro Improve Q	ent: Stakeholder owth Neighb Quality of Li	Involved Plan	ning: 0 es: 0 h Equity: 1

24/25 thru 28/29

Project #: CCR 20-01 Project name: Recorder-County Clerk Lobby	- Redesign	168 W Alisa	l St Salinas	5				
Type Building				Departm	ent	Recorder-County	Clerk	
Funding Status Future Year - Unfu	ınded			Project Pha	ase	Not Started		
Useful Life 30				Fu	ind	402-8176		
Contact Corina Morgan 75	5-5821			Dept. Prior	rity	1		
Description								
Re-design/update lobby for the County Clerk/Re empty counters/shelves/tables in the middle of ti needed to allow for customers to spread out/org service front counters is desired/needed. An elec announce when Clerks become available. A seating	he public acce inize their pap tronic system	ess area and ad perwork and vi similar to the	d computers ew books. A Treasurer-T	s, at least 5 to 10 m new set-up that we ax Collector system	ore. N ould c n with	New flooring. A wo offer proper flow a monitors for the	orking space/ and access to customers to	table/counter is the customer
Justification								
Redesign to accommodate efficient flow in the lo More than one or two customers entering/viewin							about where	e to stand in line.
Project Status and Goals/Tasks to be Completed in	the 1st Year	of the CIP:						
Begin the design process and develop a full scope concurs with the need for light Tenant Improvem		full project sco	pe have not	been completed. A	PWF	P Project Manage	r has viewed	the lobby, and
Budget	Previous FYs	Current FY	24/25	25/26 20	6/27	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 24	6/27	27/28	28/29	Total

 Unfunded
 \$487,900
 \$487,900

 Total
 \$487,900
 \$487,900

Priority Score (Max 100): 10

De Laure d'ate Haalth (Osfatar			GARE Score (Maximum 6):		
F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful Life: o	Contribute to Community Civic Engagement:	1	
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency: o	Resident/Stakeholder Involved Planning:	0	
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	, 0		
F4 – Security Issue:	0	F10 – Matching Funds:	Smart Growth Neighborhood Services:	0	
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	Improve Quality of Life/Race/Health Equity:	0	
0 7 1	. 10	1	Improve Open Space/Environment:	0	
F6 – Improve Public/Staff Experience: 10		F12 – Repairs Cost Effective:	Improve Services to Vulnerable Populations:		

24/25 thru 28/29

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Type Buildin	ng			Depar	tment S	heriff		
Funding Status Future Year - Unfunded				Project Phase				
Useful Life 15 Yea	rs				Fund T	BD		
Contact				Dept. P	riority			
escription								
Replace ADA ramp leading to Sheriff	Monterey Office employ	ee entrance at a	1200 Aguajit	to Rd., Montere	ey.			
ustification								
The current ramp railing is deteriorat	ting and needs to be repla	aced maintain s	safe access.					
roject Status and Goals/Tasks to be C	ompleted in the 1st Year	of the CIP:						
roject Status and Goals/Tasks to be C	ompleted in the 1st Year	of the CIP:						
roject Status and Goals/Tasks to be C	ompleted in the 1st Year	of the CIP:						
roject Status and Goals/Tasks to be C Budget	ompleted in the 1st Year Previous FYs	of the CIP:	24/25	25/26	26/27	27/28	28/29	Total
	Previous		24/25	25/26 \$20,000	26/27	27/28	28/29	Total \$20,000
Budget	Previous		24/25		26/27 \$200,00		28/29	
Budget Design/Environmental	Previous		24/25			00	28/29	\$20,000
Budget Design/Environmental Construction Total	Previous FYs	Current FY		\$20,000 \$20,000	\$200,00 \$200,00	00		\$20,000 \$200,000 \$220,000
Budget Design/Environmental Construction	Previous			\$20,000	\$200,00	00	28/29	\$20,000 \$200,000
Budget Design/Environmental Construction Total	Previous FYs Previous	Current FY		\$20,000 \$20,000	\$200,00 \$200,00	27/28		\$20,000 \$200,000 \$220,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life: 0		GARE Score (Maximum 6): Contribute to Community Civic Engagement:	
, 5	0				
F2 – Future Health/Safety:	0	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F3 – Significant Health/Safety :	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F4 – Security Issue:	0	F10 – Matching Funds:	0		
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
ro improver ubic/ stari Experience.			0	Improve Services to Vulnerable Populations:	0