



County of Monterey

Item No.15

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 24-031**March 28, 2024****Introduced:** 3/7/2024**Current Status:** Agenda Ready**Version:** 1**Matter Type:** Budget Committee

Receive a report on Capital Improvement Project managed by the Public Works, Facilities and Parks Department (PWFP) for the period of July 1, 2023 through December 31, 2023 (Fiscal Year 2023-24, Quarters One and Two).

RECOMMENDATION:

It is recommended the Budget Committee receive a report on Capital Improvement Projects managed by the Public Works, Facilities and Parks Department (PWFP) for the period of July 1, 2023 through December 31, 2023 (Fiscal Year 2023-24, Quarters One and Two).

SUMMARY:

This report provides a status update of key capital improvement projects managed by PWFP for the first and second quarters of Fiscal Year (FY) 2023-24. During this period, there were 54 active capital projects totaling \$412.4 million: 21 Public Works (Road and Bridge) projects at \$183.6 million and 33 Facilities projects at \$228.8 million. This report provides an update on key Facilities and Public Works projects that were completed and those with significant activity during the first half of FY 2023-24.

DISCUSSION:

Capital improvement projects are non-reoccurring, exceed \$100,000 and have an estimated useful life of at least five years to provide long-term assets to the County of Monterey. Active capital improvement projects being managed by PWFP are summarized in Attachment A. Additional detail is provided in Attachments B & C for selected completed projects and those with significant activity during the first quarter (Q1) and second quarter (Q2) of FY 2023-24.

Other Key Projects

In Addition to the key capital projects, PWFP is implementing many water and sewer infrastructure projects using American Rescue Plan Act (ARPA) funds. Updates on the status of these projects are provided via a separate report. Also, PWFP is managing construction of the first phase of the Carmel River Flood Plain Restoration and Environmental Enhancement Project (CRFREE), but the Housing and Community Development Department (HCD) manages the overall project and provides updates via a separate report.

OTHER AGENCY INVOLVEMENT:

This report will be presented to the Capital Improvement Committee on April 10, 2024

FINANCING:

The attached FY 2023-24 Capital Improvement Projects Status Report, list key capital improvement projects managed by PWFP and presents summary information, including projects' costs, development phase, and status.

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Attachments:

Attachment A - PWFP CIP Status FY 2023-24 Q1 & Q2

Attachment B - Public Works Projects

Attachment C - Facilities Projects