Agenda Item # Leg ID:

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

Capital Improvement Committee
March 11, 2024

John Snively, Administrative Operations Manger Public Works, Facilities & Parks



Five-Year Capital Improvement Program (CIP)

Five-Year CIP

- Includes projects that:
 - \$100,000+
 - Provide long-term assets
 - Maintain and/or improve the County's infrastructure
- Year 1 (FY 2024/25):
 - Funded projects become part of the adopted operating budget.
 - Determines Capital Project work plan for the fiscal year.
 - Unfunded Board priorities are considered during the fiscal year.
- Years 2 through 5 (FY 2025/26 2028/29)
 - Funded projects planned for upcoming fiscal years.
 - Unfunded project requests for future consideration.
- Updated annually based on current priorities and funding.

Fully Funded Projects in FY 2024/25

- 79 Projects
- \$110 million in FY 24/25, \$555 million total cost

CIP Summary for FY 2024/25

Unfunded Projects in FY 2024/25

- 96 Projects
- \$67 million funding need in FY 24/25; total cost \$293 million

Future Year Projects (FY 2025/26 to FY 2028/29)

- 71 Projects (funded and unfunded)
- \$443 million

FY 2024/25 Work Plans

Draft PWFP — Facilites Work Plan (Incl. in Report Attachment A)

Project Name	Department	Project #	FY	24/25 Budget	Total Project Budget
PWFP - Facilities FY 24/25 Work Plan					
South County Ag Commissioner Facility Development	Agricultural Commissioner	8832	\$	2,635,004	\$ 6,269,537
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	4090	\$	144,560	\$ 552,858
E Salinas Integrated Health Center	Health	1703	\$	786,804	\$ 1,336,804
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	Health	1903	\$	581,205	\$ 19,617,351
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$	3,398,114	\$ 5,118,401
BH-1412 Natividad- Mental Health Rehabilitation Center	Health	2022	\$	976,100	\$ 50,912,500
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$	100,000	\$ 189,660
Laboratory New Electrical Panel	Health	2304	\$	136,350	\$ 136,350
Homeless Services- Feasibility Study	Health	2404	\$	60,000	\$ 240,000
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$	2,162,174	\$ 2,246,754
Recuperative Care Project	Health	HD 2401	\$	639,000	\$ 689,000
East Garrison Mothballing Project	Housing and Community Development	HCD-22-01	\$	210,146	\$ 483,743
New Bradley Branch Library Feasibility Study & Future Development	Library	L-1603	\$	100,000	\$ 5,639,116
Pajaro Library Branch Rehabilitation	Library	L-1605	\$	344,588	\$ 3,950,000
San Lucas Library Landscaping	Library	L-1607	\$	67,000	\$ 317,000
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	4073	\$	1,624,665	\$ 1,927,940
Pajaro Mansion Campus Post Storm Restoration	PWFP – Architectural Svcs, Facilities, Grounds	723218	\$	1,376,736	\$ 3,200,000
COVID-19 Memorial Project	PWFP – Architectural Svcs, Facilities, Grounds	881326	\$	300,000	\$ 320,469
Parking Structure - Gabilan and Church Street	PWFP – Architectural Svcs, Facilities, Grounds	8881	\$	250,000	\$ 34,465,170
Jail Housing Addition Lift Station - 1410 Natividad Rd	Sheriff	8418	\$	5,000	\$ 802,050
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	4074	\$	2,457,711	\$ 3,276,948
		Subtotal	: \$	18,355,157	\$ 141,691,651
Unfunded Projects Recommended to Add to PWFP - Facilities FY 24/25 Work Plan (See Attachment B for list	t of other unfunded project requests)				
Add: Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	\$	2,104,480	\$ 112,362,324
Add: HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-12	\$	759,827	\$ 3,081,635
Add: Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$	3,856,190	\$ 4,305,650
Add: HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-13	\$	3,859,875	\$ 14,809,391
Add: HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$	230,000	\$ 230,000
Add: Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	851000	\$	1,000,000	
Add: Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$	214,770	
		Subtotal	: \$	12,025,142	

Recommendation #1:

Seaside Community
Benefits Office
Replacement



Recommendation #2:

HVAC Repairs and Replacement: 1200 Aguajito





#3. Replace Generators: 1441/1488 Schilling Place Campus



Recommendation #5:

HVAC Upgrade to Board Chambers Server Room



Recommendation #6:

Unscheduled Repairs -Countywide



Recommendation #7:

Youth Center Tenant Improvements (Design and Planning)



Annual Public WorksEngineering Maintenance Work Plan

Striping Program

- Contracted Thermoplastic Paint striping
- Approx. 200 miles of County-owned roads
- FY 24/25: \$600,000

Annual Seal Coat Program

• FY 24/25: \$2,000,000

Street Sweeping Program

- Federal Clean Water Act Stormwater National Pollution Discharge Elimination System (NPDES)
- FY 24/25: \$180,000

Guardrail Repair Program

- Repair/Replace damaged guardrails, and install new where warranted
- FY 24/25: \$550,000

Drainage Maintenance and Cleaning

• FY 24/25: \$1,000,000

Vegetation Mowing

- By contractors (in addition to PW crews)
- FY 24/25: \$150,000

Highlighted Road and Bridge Projects

Davis Road Bridge and Road Widening Project

- Right-of-Way Acquisition Phase
- Staff is seeking federal grant funding to address funding gap.

Alisal Road and Old Stage Road Reconstruction

- Design Phase / Study
- Partial Construction

Hitchcock and Foster Road

Construction to be complete in FY 2024/25

G-12 Corridor Projects funded by grants

- Segment 6 Pajaro Construction Bid/Construction Phase
- Segment 1 Prunedale Roundabout in Design/Permitting Phase

Local Road Rehabilitation Program v.2.0

Design and Construction Ongoing

Gonzales River Road Bridge

Design and Permitting Ongoing

Additional Unfunded Projects



Departments submitted 96 unfunded project requests for FY 2024/25.



Available funding and staff capacity determine scale of work plan.



Other unfunded projects be prioritized for FY 25/26.

Future year priorities may be moved up as funding, work capacity is available.

Deferred Maintenance Under PWFP



PWFP Priority Ranking Scoring Criteria

- Health and Safety Impacts (40 pts)
 - Immediate Health/Safety
 - Future Health/Safety
 - Level of Risk (High, Medium, Low)
 - Address Security Issue
- Conditions & Community Impact (25 pts)
 - ADA Improvements
 - Improved Public Experience/Working Conditions
 - Life Cycle/End of Life Replacement

- Environmental Impact (15 pts)
 - Improved Efficiency
 - Green Energy

- Financial Impact (20 pts)
 - Grant/Matching Funding
 - Reduces Current Repair Costs
 - Repair vs Replacement Costs

Government Alliance for Race and Equity (GARE)

- Project review process began in FY 2018/19.
- New projects reviewed using criteria below:
- Six factors (0-6, yes/no):
 - Build/support capacity for civic engagement in community
 - Community engagement in project development
 - Improve neighborhood design/infrastructure
 - Improve quality of life, advances race and health equity
 - Improve Open Space/Environment
 - Services vital to vulnerable populations

Sample of Unfunded Projects

(Report Attachment B)

								Health/Safety + Disadvantaged
				Unfur	nded Request	Tota	l Project	Community Impact
Project Name	Department	Project #	Funding Status	for	FY 24/25	Est	imate	(GARE) Score
Other Unfunded Projects Recommended for Consideration in Future Fiscal Year	S							
Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	First Year – Unfunded	\$	239,663	•	239,663	122
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	First Year – Unfunded	\$	415,895	\$	415,895	105
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWFP 2019-01	First Year – Unfunded	\$	531,367	\$	531,367	95
559 E. Alisal- Dental Services	Health	HD 2203	First Year – Unfunded	\$	1,479,520	\$	1,539,520	90
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-11	First Year – Unfunded	\$	704,000	\$	704,000	88
Health Offices General Repairs - 1270 Natividad Rd Salinas	Health	HD 1802-1	First Year – Unfunded	\$	651,000	\$	701,000	87
Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	First Year – Unfunded	\$	232,750	\$	232,750	83
855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	First Year – Unfunded	\$	-	\$	3,000,000	77
Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	First Year – Unfunded	\$	100,000	\$	1,500,000	73
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP – Public Works Engineering	PWFP 2023-10	First Year – Unfunded	\$	565,000	\$	565,000	73
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	First Year – Unfunded	\$	298,124	\$	298,124	72
Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	First Year – Unfunded	\$	328,000	\$	2,187,000	70
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy	y PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2023-04	First Year – Unfunded	\$	80,000	\$	11,200,000	68
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-09	First Year – Unfunded	\$	525,000	\$	525,000	68
Parks Roof Replacement Program	PWFP – Park and Ranger Operations	4101	First Year – Unfunded	\$	400,000	\$	2,800,000	67
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Ph	≀ PWFP – Park and Ranger Operations	PWFP 2023-13	First Year – Unfunded	\$	1,525,000	\$	1,525,000	67
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	First Year – Unfunded	\$	7,283,207	\$	7,283,207	67
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair W	/ PWFP – Public Works Engineering	PWFP 2023-12	First Year – Unfunded	\$	375,000	\$	375,000	63
Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	First Year – Unfunded	\$	393,840	\$	3,282,000	62
20 E. Alisal - Elevator Modernization	Probation	PD 2023-02	First Year – Unfunded	\$	150,000	\$	150,000	60
Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	First Year – Unfunded	\$	1,094,000	\$	22,974,000	60
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP – Public Works Engineering	PWFP 2023-03	First Year – Unfunded	\$	75,000	\$	700,000	60
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-07	First Year – Unfunded	\$	30,000	\$	1,876,250	57
1488 Schilling Place Roof Repairs	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-06	First Year – Unfunded	\$	105,000	\$	105,000	55
Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-11	First Year – Unfunded	\$	150,000	\$	4,102,500	55
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO 2022-01	First Year – Unfunded	\$	240,325	\$	961,295	55
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Recommendations

 a. Receive the Draft County of Monterey Capital Improvement Program Five-Year Plan (CIP) for Fiscal Years (FYs) 2024/25 through 2028/29;

b. Support the approval of the Draft CIP for FYs 2024/25 through 2028/29; and

c. Provide direction to staff on unfunded capital projects to prioritize for the FY 2024/25 CIP work plan.