



**DRAFT
COUNTY OF MONTEREY
CAPITAL
IMPROVEMENT
PROGRAM
FIVE-YEAR PLAN
2016/17 through 2020/21**



May 2016

FISCAL YEARS 2016/17 through 2020/21

BOARD OF SUPERVISORS, County of Monterey

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Executive Summary

EXECUTIVE SUMMARY

Capital Improvement Program Overview

The Capital Improvement Program (CIP) is a five-year plan of the public projects necessary to maintain and improve the public works of Monterey County and the orderly implementation of the County General Plan. The public works include buildings, parks, and transportation system. The projects listed in the CIP have an estimated cost over \$100,000 and provide long-term assets to the community. Budgeted costs include design, construction, equipment, land purchases, and project administration of new, improved, or replacement infrastructure. The costs identified in the first year of the program are appropriated as a part of the operating and capital budget process. The projects and costs identified in years 2 through 5 of the program are intended to illustrate priorities and the magnitude of funding needed. In some cases for outer-year projects to be constructed, funding sources will need to be identified.

Each year, the five-year program is updated and reviewed in light of County needs, priorities, and available funds. A long-term CIP provides a number of benefits including:

- Focusing attention on community goals, needs, and capabilities for the best use of public expenditures by establishing a long-term plan for future needs;
- Prioritizing needs and establishing an orderly basis for sound budget decisions;
- Improving the County's chances of obtaining State and Federal financing assistance; and
- Encouraging coordination of projects among County Departments and other public agencies and reducing scheduling problems. In addition, permitting private enterprises to relate their projects to the County program.

CIP Process

To identify capital program needs, Resource Management Agency-Public Works' (RMA-PW) staff worked with County departments to identify potential projects. Based on their input, RMA-PW developed a list of proposed projects, along with cost estimates and priorities. In addition, RMA-PW staff worked with RMA-Finance and Budget staff to identify revenue projections for funding capital projects. These funding sources include the General Fund, Impact Fees, Gas Tax, and other State and Federal grants.

Upon development of the Draft Five-Year CIP the Advisory Executive Committee consisting of the Assistant County Administrative Officer (Budget and Analysis Division), the Director of the RMA (or his designee), the Public Works Director, and RMA Finance reviews all proposals submitted for funding. Based on their collective expertise and the projects' description, justification, priority criteria and the department's priority, a consensus recommendation on the project priorities is developed. RMA-PW then presents the draft CIP to the Capital Improvement Committee (CIC) for priority determination and to the Budget Committee (BC) for fiscal matters. After necessary revisions are made, the Draft Five-Year CIP is presented to the Planning Commission to determine conformity with the General Plan. The Final Draft CIP is presented to

the Board of Supervisors for consideration as part of the annual budget process.

Because the Water Resources Agency (WRA) is not a department of the County, the Five-Year CIP does not include WRA projects.

The adopted/approved Five-Year CIP is a dynamic document updated annually. Projects shown in years 2 through 5 are planned projects. With each annual update, projects shown in future years may remain as shown, be delayed, or eliminated. Projects not included in the current CIP may be included through annual updates.

Funding Sources

Capital projects are funded from a variety of funding source including: state, federal, local grants, Gas Tax, Transient Occupancy Tax, Enterprise Funds, Certificates of Participation and General Funds.

General Funds: Use of Year-End Fund Balance

The County of Monterey's goal is to use Fund Balance as a source to finance one-time investments, reserves and/or commitments. As a one-time financing source, any unbudgeted year-end Fund Balance will be used solely for nonrecurring expenditures. After the yearly audit and confirmation of General Fund *Fund Balance*, and in consideration of current financial conditions, the Board of Supervisors may allocate unbudgeted Unassigned Fund Balance in the following manner as recommended by the County Administrative Officer:

1. A Capital Project Fund
2. Productivity Investment Assignment
3. Strategic Reserve – equal to 10% of current year General Fund revenues
4. One-time Investments/Assignment

The allocation of the Fund Balance to capital projects is used to fund: deferred maintenance posing a potential risk to health and safety of County employees and/or the public; code and law mandates that require County compliance or risk of penalty in hefty fines and claims; and new construction to replace overcrowded or deficient County facilities. Between FY's 2005/06-2007/08 the Board of Supervisors allocated \$24.4M. Since 2008 there has not be an allocation of Fund Balance to capital projects.

Building Use Allowance

The Building Use Allowance (BUA) funds are Capital Project Reserve funds earmarked for facility maintenance and replacement. BUA is a space use allowance charged to departments utilizing County owned buildings. In FY 2016/17 BUA funds have been programmed to Energy Efficiency Measures, American with Disabilities improvements, Project Improvements, and Real Property Services.

CIP Summary

FY 2016/17 through FY 2020/21 CIP includes one hundred one (101) fully funded projects with a

five-year total value of \$347 Million and seven (7) partially funded active projects with a five-year total value of \$95 Million, for a combined total of \$442 Million. The partially funded projects have an unfunded total value of \$29 Million. FY 2016/17, with a total value of \$88 Million, is the only financially constrained year. In June 2016, fully and partially funded projects with funding identified in FY 2016/17 will be recommended to the Board of Supervisors for inclusion into the FY 2016/17 Adopted Budget.

In addition to, but not included with the Five-Year CIP projects, is a list of Future Needs. This list includes projects that County Departments have identified as a priority; however, due to County funding constraints, cannot be funded at this time. This list identifies eighty eight (88) projects with an unfunded need of \$149 Million and a total estimated cost of \$154 Million.

CIP and Facility Assessment Planning

A County-wide Facility Assessment Study was conducted by consultants in 2015. The consultants visited 81 County Facilities with the goal to document the condition of the facilities, identify current deficiencies and future needs, and prioritize corrective capital expenditures. The Final Report approved by the Board of Supervisors in March 2016 prioritized all recommended improvements into immediate, critical, impending, necessary and discretionary project need categories with a proposed implementation duration spanning from one to five years. The increased cost of construction during future priority periods was anticipated as well as administrative soft costs for the County to conduct the projects. Deficiencies NOT included in this cost were ADA compliance, building code related upgrades, structural/seismic improvements, site work (utilities/site features), or environmental remediation services. The Total Project Cost to implement all the repairs and replacements identified in the Report throughout the County and at Natividad Medical Center facilities over a five year span is \$135M.

The Facility Assessment Study will be utilized as the mechanism in establishing priority CIP projects based on the Immediate and Critical needs identified in the Report. The Report will be fully reviewed in the coming fiscal year and incorporated into subsequent CIP documents to fully coordinate Facility projects to needs identified.

Capital Improvement Project Highlights

AGRICULTURAL COMMISSIONER

AGRICULTURAL COMMISSIONER FACILITIES DEVELOPMENT (Project No. 8832)

Project Description: Planning and development of facilities to serve Agricultural Commissioner's operational needs.

Background/Justification: The project was originally established as the "King City Renovation/Addition" project to provide updated facilities and site in King City that may functionally support a Public Works corporate yard, Agricultural Commissioner South County office, and other County offices currently located in the vicinity. Pre-Construction due diligence activities including a Phase I Environmental Site Assessment and real estate market analysis have revealed that the existing King City site is no longer suitable in the long term for the Agricultural Commissioner. The Resource Management Agency (RMA) has also determined that the site is not useable as a public yard. Furthermore, there have been no other County departments and/or services identified with needs suited for this site.

Project Status: Preliminary Phase I Environmental Site Assessment work is complete. A real estate market analysis to determine existing and potential South County functions and options has been completed.

Goals/Tasks to be Completed in FY 2016/17: Conduct programming for the selection of a new site and building recommendation. Estimated expenditures in FY 2016/17 is \$100,000 to begin programming for new facilities including architectural consultant services, and any required site surveys, geotechnical reports for the new facilities that are identified as well as RMA staff time to manage the project. An additional \$303,812 has been budgeted to cover environmental due diligence at a new site (if needed) and addressing needed repairs at current facility (if needed) and recommended in Facility Assessment Report. Estimated expenditures in FY 2016/17 \$404K.

Total Project Cost: \$515K

Funding Status: Fully Funded

Funding Source: Agricultural Commissioner and other County departments benefitting from the scope of the final project as determined in Phase II.

OFFICE OF THE AUDITOR – CONTROLLER

ERP SYSTEM UPGRADES (Project No. AC 2014-1)

Project Description: Upgrade of Performance Budgeting, Advantage Financial, SymPro Debt Management and Investment, Advantage Human Resources Management, and Meridian Learning Development systems from version (v) 3.7 to v3.10. The upgrade will include the Dashboard component. Monterey County is one of the last four local agencies on v3.7 and must upgrade due to hardware and software enhancements in the computer industry that will leave the County ERP without vendor support. Development and implementation of Kronos Timekeeping System in the Sheriff's Office and integration with Advantage System at NMC followed by development in other County offices and departments.

Background/Justification: CGI Technologies (CGI) Advantage ERP System runs on v3.7 software and hardware installed in 2008. The software and hardware have reached end-of-life and will no longer be supported. Furthermore, Microsoft Corporation has announced that Microsoft Server 2003 will not be supported after July 1, 2015; Adobe Central Pro will no longer be supported after July 2016. As such, it is imperative that the County upgrade Advantage ERP Systems to v3.10. As indicated, only four local governments have CGI Technology ERP Systems running v3.7. The estimated cost to upgrade to v3.10 is \$14.8 Million, which includes funding for software, hardware, CGI staff, County staff, and interest payments to the County Treasury pool.

Project Status: During FY 2014/15, the Office of the Auditor-Controller worked with CGI and County staff to go through the process of pre-implementation (Envision) and development of the Statement of Work for ERP Upgrade.

Goals/Tasks to be completed in FY 2016/17: County and CGI staff will go through the Build process. In FY 2016/17, County and CGI staff will implement v3.10. Estimated expenditures in FY 2016/17 \$10M.

Total Project Cost: \$14.8M

Funding Status: Fully Funded (Allocated by Departments)

Funding Source: ERP Upgrade costs will be charged to County Offices, Departments, and Agencies. Total upgrade cost is estimated at \$4.48M, which includes interest payments to the County Treasury Pool.

EMERGENCY COMMUNICATIONS

NGEN RADIO SYSTEM (Project No. EC 2016-02)

Project Description: Replace the public safety and local government voice, and data radio networks as well as radio repeaters, control stations, and dispatch consoles. Associated radio site development with interoperable digital trunking P-25 technologies will be completed to meet an FCC mandate.

Background/Justification: FCC is mandating that existing radio technologies be taken out of service. Any new service must be narrow banded and provide strong interoperability for multi-jurisdictional communications; the NGEN Radio System will accomplish this. The region's public safety communications require this project, and it is critical for the health and safety of Monterey County residents.

Project Status: Amendment #3 to the contract with the system vendor, Harris Corporation, was approved in June 2015. The amendment recognized changes in radio site and frequency acquisition, eliminates project phases put in place by earlier amendments, upgrades system infrastructure to current technology, increases system reliability, upgrades console hardware and software to the latest in IP technology, and extends NGEN capabilities to a wider user base through smart phone technology. Amendment #3 to the contract identifies the project completion date as September 1, 2016. Lease negotiations remain underway for several telecommunications sites. Site construction is on-going. The NGEN team continues with the acquisition of frequencies required for the communications system. Costs are being accounted for through Operations & Maintenance surplus from FY 2014 & 2015. Final system acceptance is scheduled for 2016.

Goals/Tasks to be completed in FY 2016/17: Project completed with system acceptance from NGEN participants. Execution of an agreement between the County and user agencies for operations and maintenance of the NGEN system. Estimated expenditures in FY 2016/17 are \$1.2M.

Total Project Cost: \$13.4M

Funding Status: Fully Funded

Funding Source: The original infrastructure cost was estimated at \$12M. Debt financing has been secured to pay for the infrastructure less costs of two grants that have been secured and expended. Annual payments by NGEN participant agencies totaling \$851K are being made for ten years to pay down this debt financing. The project cap was increased by \$1.9M in FY2013-14. These costs are being shared by all system participants based on the number of devices they utilize on the system. This project cap increase is being collected on a quarterly basis and will be fully paid at the end of FY2016/17.

FLEET MANAGEMENT

855 E LAUREL, BLDG A - EQUIP & SW MANAGE – CANOPY (Project No. 8542)

Project Description: This project provides funding for design and installation of an overhead canopy at the 855 E. Laurel Building A to provide cover for maintenance workers and equipment from weather at the apron south of the Heavy-side Shop. Project scope represents Best Management Practices in direct response to State Water Quality Control Board requirements.

Background/Justification: The canopy will deflect storm water away from the exposed maintenance area.

Status of Project: Soliciting for design as of November 2015.

Goals/Tasks to be completed in FY 2016/17: Commence and complete construction.

Estimated expenditures in FY 2016/17 \$367K.

Total Project Cost: \$437K

Funding Status: Fully Funded

Funding Source: Fund 401 and FY 2015/16 Building Use Allowance (BUA)

HEALTH

EXPANSION OF THE SEASIDE FAMILY HEALTH CENTER (Project No. 0902)

Project Description: Construct a new 18,500sf Seaside Family Health Center at existing address. Services will continue in existing structure until new clinic is constructed. There will be no lapse in service provision.

Background/Justification: Current Facility has apartments located on top of clinic, which creates operational issues, including clinic closure for damage repairs. Clinic is over capacity, not designed to accommodate current patient mix, and needs expansion ability to handle current/New Medi Cal patients. Plans for new construction are being considered for approval by the City of Seaside (fall 2015). This is through a lease agreement with Community Hospital Properties.

Project Status: Construction is scheduled to begin in FY 2015/16

Goals/Tasks to be completed in FY 2016/17: Estimated expenditures in FY 2016/17 \$300K.

Total Project Cost: \$1.8M

Funding Status: Fully Funded

Funding Source: Fees from Service Revenues

INFORMATION TECHNOLOGY

ITD DATA CENTER UPGRADES (Project No. 1930-10)

Project Description: Replacement of network equipment that is housed in Data Center.

Background/Justification: All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Project Status: Websense upgrade has been completed; upgrade of Internet bandwidth to 500 Mbps with AT&T and implementation of the new Palo Alto Internet Perimeter firewalls, routers and switches has been completed. Internet upgrade for the County Free Libraries with CENIC will be completed in parallel with the Data Center Backbone network replacement. An Agreement with AMS.NET is in place for technical services to complete a backbone network assessment/redesign and implementation of Core, Distribution and Access layers for the Server farm, and the upgrade for the County Free Libraries dedicated 1 Gigabit Internet with CENIC. Required Data Center backbone network equipment will be procure and purchased after AMS.NET complete the network assessment and submit a proposed backbone redesign and hardware Bill of Materials (BOM).

Goals/Tasks to be completed in FY 2016/17: Complete the redesign and network equipment upgrade of the Data Center Backbone Core, Distribution and Access layers. Complete the migration of all county departments Internet from Verizon to AT&T over the Palo Alto Perimeter Firewall. Complete the migration of the County Free Libraries Internet currently provided by Verizon Business to CENIC dedicated Internet. Complete the testing of QoS and network assessment/readiness for the migration of Voice over the IP network. Complete the migration of County Departments with dedicated wireless to a centralized solution provided by

Cisco Meraki Enterprise Wireless Firewall. Estimated expenditures in FY 2016/17 \$38K.

Total Project Cost: \$1.68M

Funding Status: Fully Funded

Funding Source: County Department Contribution

MICROWAVE REPLACEMENT (Project No. 1930-11)

Project Description: Replacement of the core microwave network which supports radio communications for public safety, first responders, and 911. The microwave network also supports telecommunications for county agencies and data network access for county agencies.

Background/Justification: Microwave network supports network, telecommunications, and radio communications traffic either as a primary or redundant path and is currently outdated and out of warranty. The current system is maintained with refurbished parts and needs to be upgraded to properly support the forthcoming upgrades in the technologies that will require microwave support.

Project Status: Project scheduled to begin in FY 2016/17

Goals/Tasks to be completed in FY 2016/17: Estimated expenditures in FY 2016/17 \$750K.

Total Project Cost: \$875K

Funding Status: Fully Funded

NETWORK INFRASTRUCTURE UPGRADE (Project No. 1930-12)

Project Description: Replacement of network equipment at external sites.

Background/Justification: Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users. All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Project Status: AT&T ASE 50 Mbps ASE fiber circuits to 13 remote sites were completed. Network equipment upgrade for 13 critical Phone sites with Line Interface Modules (LIMs) across the Wide Area Network (WAN) was completed. Quality of Service (QoS) to support the migration of the voice telephone network over the IP network, and infrastructure assessment and readiness is currently underway.

Goals/Tasks to be completed in FY 2016/17: Complete Technology refreshment and upgrades to replace existing distribution and access layer switches for the 911/Office of Emergency Services, Natividad Medical Center, Government Center, Ag Commission, Life Foundation at 1000 S Mai, Sheriff's Department and Jail complex. Evaluate and initiate the upgrade of the INET five nodes fiber Optic Ring at ITD, Sheriff's, Government Center, Monterey Court House and Marina CID building. Estimated expenditures in FY 2016/17 \$737K.

Total Project Cost: \$5M

Funding Status: Fully Funded

Funding Source: County Department Contribution

PHONE SET UPGRADE (Project No. 1930-13)

Project Description: Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.

Background/Justification: Current handsets are not supported. Upgrade is absolutely

necessary to ensure reliability and performance phone capabilities, as well as continued maintenance/support from the vendor.

Project Status: VoIP phone set evaluation complete and telephone handsets purchased.

Network redesign in progress to support VoIP handsets, estimated completion is April 2016.

Goals/Tasks to be completed in FY 2016/17: There is no funding associated with this project in the 2016-2017 budget year.

Total Project Cost: \$640K

Funding Status: Fully Funded

Funding Source: County Department Contribution

PHONE SYSTEM INFRASTRUCTURE UPGRADE (Project No. 1930-14)

Project Description: Upgrade the hardware and software components of the comprehensive telecommunications system to include call accounting for call tracking/billing, Right Fax, and software for the phone system.

Background/Justification: Telecommunications system components require manufacturer maintenance/support. The components will be out-of-support and will require upgrades both for continued support and compatibility across all categories of the telecommunications system. Upgrades to a single component and/or multiple components will not provide for compatibility.

Project Status: Preliminary quotes have been obtained for phone system hardware necessary for upgrade. Adjustment of hardware requirements will continue through January 2016 with final quote available February 2016 and hardware purchase commencing March 2016. Call accounting software project on hold pending conversion of Telecom billing from Pinnacle to ServiceNow.

Goals/Tasks to be completed in FY 2016/17: Capital improvements will be done to facilitate new hardware, remaining hardware will be procured, and hardware will be installed and provisioned. Estimated expenditures in FY 2016/17 \$425K.

Total Project Cost: \$1.11M

Funding Status: Fully Funded

Funding Source: County Department Contribution

ITD ELECTRICAL UPGRADE (Project No. 1930-5)

Project Description: Upgrade the server area (data center), upgrade the distribution panels for the facility, and replacement of fluorescent fixtures.

Background/Justification: The recommended upgrades will ensure that the datacenter can efficiently accommodate critical devices supporting county departments, ensure the power distribution is sufficient for the business needs of the department/equipment while reducing the recurring costs for power consumption.

Project Status: Not Started.

Goals/Tasks to be completed in FY 2016/17: Not Started

Total Project Cost: \$160K

Funding Status: Fully Funded

Funding Source: County Department Contribution

ITD HVAC (Project No. 8571)

Project Description: Replace existing HVAC and install an additional HVAC to accommodate a special zone within the building which requires a high density rack cooling system.

Background/Justification: The existing equipment is inefficient, nearing the end of its useful life and no longer supported with the Freon based coolant, which is being phased out. The project will provide better temperature control for staff and equipment and will reduce energy consumption and operational and maintenance costs.

Project Status: Replacement of existing HVAC completed in FY 2015/16. Additional HVAC scheduled for construction in FY 2016/17

Goals/Tasks to be completed in FY 2016/17: Design and install new equipment. Estimated expenditures in FY 2016/17 \$186K.

Total Project Cost: \$296K

Funding Status: Fully Funded

Funding Source: County Department Contribution

INFRASTRUCTURE READINESS STUDY PHASE II (Project No. CAO-Seismic)

Project Description: Implement Phase 2 of ITD Infrastructure Readiness study which includes assessment of critical radios sites in the County.

Background/Justification: County of Monterey Information Technology Department (ITD) radio communication tower system was developed since 1990s. Some of the tower systems are aged, and were developed using the old tower building code. In support of this project, Monterey County is looking to continue with the Phase II of the project.

Project Status: Begin study of all sites to prepare for Seismic Readiness Project.

Goals/Tasks to be completed in FY 2016/17: Complete study. Estimated expenditures in FY 2016/17 \$215K.

Total Project Cost: \$215K

Funding Status: Fully Funded

Funding Source: County Department Contribution

MOCO CRITICAL SITE INFRASTRUCTURE READINESS (Project No. IT 2016-01)

Project Description: The County's existing radio tower sites need to be seismically retrofitted in order to meet current seismic standards. The first year of the project includes the preliminary evaluation which is the seismic readiness study to be performed on 13 essential radio communications sites. The result of the formal study will allow the county to take the necessary steps to remediate the issues.

Background/Justification: Radio communications sites managed by the County of Monterey have public safety, first responders, ambulance and local government agency communications equipment absolutely essential to the services/support they provide county wide. The evaluation of the seismic readiness of each of the radio communications sites is critical and absolutely necessary to determine the condition of the site, tower, and shelters and take proactive steps to remediate the issues found and maintain critical communications.

Project Status: Not Started.

Goals/Tasks to be completed in FY 2016/17: Not Started

Total Project Cost: \$4.9M

Funding Status: Fully Funded

Funding Source: County Department Contribution

1590 MOFFETT – ITD REROOF (Project No. IT 2017-02)

Project Description: Reroof of building.

Background/Justification: The existing roof is in poor condition. Several areas have been patched over the years due to leaks. The roof appears to be sagging and shows signs of ponding. The roof needs to be replaced given the extensive computer technology inside the building that would be exposed to damage from leaks.

Project Status: Project will be initiated in FY 17

Goals/Tasks to be completed in FY 2016/17: Complete construction. Estimated expenditures in FY 2016/17 \$476K.

Total Project Cost: \$476K

Funding Status: Fully Funded

Funding Source: County Department Contribution

LIBRARY

SAN LUCAS BRANCH LIBRARY (Project No. 8548)

Project Description: The San Lucas Branch Library project scope includes the purchase of the existing .26-acre Library site; removal of existing buildings; construction of a new approximately 1200-s.f. building, including a solar photovoltaic system, construction of two outdoor trellis patio covers for outdoor programming, the design and implementation of Leadership in Energy and Environmental Design (LEED) upgrades for LEED Silver certification; and the purchase of furniture, computers, supplies, and Library materials as needed to serve the community. The project also includes required soil remediation which was identified through a Phase II environmental site assessment (ESA).

Background/Justification: The library has been closed since April 2010. Monterey County Free Libraries (MCFL) is currently providing temporary bookmobile services once a week for four hours. While the bookmobile provides basic services, it cannot replace the San Lucas Branch Library, an important community center for the San Lucas community. In June 2011, the Monterey County Board of Supervisors authorized the design and construction of a new 1200-s.f. library facility at the existing site.

Status of Project: Design Phase is complete. Building abatement and demolition is complete. Soil remediation was completed in September 2015. Procurement of contractor for construction is underway. Construction of the new library facility will take place during Fiscal Year 2016.

Goals/Tasks to be completed in FY 2016/17: Close-out construction phase. Estimated expenditures in FY 2016/17 \$748K.

Total Project Cost: \$1.6M

Funding Status: Fully Funded

Funding Source: CDBG Grant, Donation, Fund 401, EPA Grant, Library Fund, Local Foundation Grant, Sale Proceeds

NATIVIDAD MEDICAL CENTER

OR SUITE BUILDOUT (Project No. B16-2016-018)

Project Description: This project will allow NMC to build an additional inpatient Operating Room.

Background/Justification: NMC's volume of surgery has been steadily increasing over the past few years and recognizes the need to expand capacity in the future.

Status of Project: Has not started

Goals/Tasks to be completed in FY 2016/17: RFQ and select an architect to start drawings.

Total Project Cost: \$8M

Funding Status: Fully Funded

Funding Source: NMC Funds

RADIOLOGY MODERNIZATION (Project No. B16-2016-059)

Project Description: NMC's Diagnostic Imaging Department requires a complete remodel and modernization. This project includes a replacement of outdated, obsolescent medical equipment, such as CT and MRI. This project will also allow for a new Angiography suite to perform Interventional Radiology.

Background/Justification: In order for NMC to upgrade outdated equipment, the Diagnostic Imaging space needs to be redesigned to accommodate the new technology. In 2013 NMC replaced all of the X-Ray equipment and this project was considered the first phase of a larger project to modernize the Diagnostic Imaging Department.

Status of Project: Construction Documents are complete and ready to sent to the Office of Statewide Health Planning and Development.

Goals/Tasks to be completed in FY 2016/17: This is a multi-year project. We would complete the first few phases of the project to include build out of the Interventional Radiology Suite and MRI spaces. Estimated expenditures in FY 2016/17 \$6.14M.

Total Project Cost: \$13.9M

Funding Status: Fully Funded

Funding Source: NMC Funds

CENTRAL PLANT – COOLING TOWER/CHILLER (Project No. B16-2016-060)

Project Description: This project will allow for new Cooling Towers in NMC's central plant.

Background/Justification: The existing Cooling Towers are only able to provide 50% of their required cooling capacity. The current equipment is at end of life and inefficient. The hospital is required by regulatory agencies to maintain relative humidity levels between 20% and 60%.

Status of Project: Plans are in OSHPD for review. NMC emergently needed to install a temporary chiller to keep the temperature and humidity in compliance at the hospital. The costs for A&E and construction are included in the prior year cost.

Goals/Tasks to be completed in FY 2016/17: Completion of the installation of new Cooling Towers. Estimated expenditures in FY 2016/17 \$279K.

Total Project Cost: \$1.25M

Funding Status: Fully Funded

Funding Source: NMC Funds

ANGIOGRAPHY EQUIPMENT (Project No. B16-2016-061)

Project Description: Expand the current interventional program by incorporating new advanced interventional imaging equipment. The current interventional equipment is leased and is housed in a mobile trailer.

Background/Justification: The addition of this equipment will allow the radiologist to perform advanced interventional procedures in a state of art room. The equipment will bring the current program inside and eliminate the need for a lease.

Status of Project: Plans are in OSHPD.

Goals/Tasks to be completed in FY 2016/17: Purchase of Equipment. Estimated expenditures in FY 2016/17 \$1.4M.

Total Project Cost: \$1.4M
Funding Status: Fully Funded
Funding Source: NMC Funds

HOSPITAL WAYFINDER (Project No. B16-2016-062)

Project Description: NMC recognizes that it needs to improve its signage program and will be installing signage that meets the needs of our diverse patient population.

Background/Justification: More than 50% of NMC's patient population is Limited English Proficient (LEP). Due to the diversity of our patient population, pictogram signage (using universal symbols) and bilingual language signage may provide further assistance in effective communication to our population.

Status of Project: Master Planning is complete; Need to go out for RFQ to select a fabricator and installer.

Goals/Tasks to be completed in FY 2016/17: This project started in a previous fiscal year. We will go out for RFQ toward the end of FY 2016. NMC anticipates this project will complete during FY 2017. Estimated expenditures in FY 2016/17 \$141K.

Total Project Cost: \$750K
Funding Status: Fully Funded
Funding Source: NMC Funds

NURSE CALL REPLACEMENT (Project No. B16-2016-066)

Project Description: This project will allow for current nurse call technology at NMC. NMC intends to provide and use two way devices that are text capable to receive alerts from the nurse call system along with the computer workstations in each unit.

Background/Justification: NMC's nurse call system, a Fischer Berkley system, was put into service in 1998. The current system does not have upgrades available to interface with the computer or other communication devices, such as pagers and phones.

Status of Project: NMC requested quotations from nurse call vendors on the hospital's Group Purchasing Organizations (GPO) contract. NMC has selected a vendor and will begin the contracting process.

Goals/Tasks to be completed in FY 2016/17: Installation of the new nurse call system. Estimated expenditures in FY 2016/17 \$725K.

Total Project Cost: \$1.35M
Funding Status: Fully Funded
Funding Source: NMC Funds

MEDITECH ORM (Project No. B16-2016-070)

Project Description: Computer program for scheduling patients, physician instruments and supplies for procedure, patient documentation, etc for surgical procedures in the operating room.

Background/Justification: Replacement for severely outdated PICIS software currently used in the OR will provide seamless interoperability with inpatient electronic medical record, MEDITECH.

Status of Project: Not Started. Contract going through county process. Anticipated start date is March, 2016.

Goals/Tasks to be completed in FY 2016/17: Receive delivery of software; begin software development and testing. Estimated expenditures in FY 2016/17 \$562K.

Total Project Cost: \$562K
Funding Status: Fully Funded
Funding Source: NMC Funds

VITAL SIGNS INTERFACE (ICU) (Project No. B16-2016-082)

Project Description: Develop an interface to electronically transfer patients' vital signs from monitors to patient records.

Background/Justification: As NMC's documentation environment becomes fully electronic it is important to incorporate and interface key vital signs data electronically into the electronic health record.

Status of Project: Not Started.

Goals/Tasks to be completed in FY 2016/17: Receive delivery of software; begin software development and testing. Estimated expenditures in FY 2016/17 \$579K.

Total Project Cost: \$579K

Funding Status: Fully Funded

Funding Source: NMC Funds

CT EQUIPMENT (Project No. B16-2016-083)

Project Description: Upgrade current CT system and eliminate the mobile CT system.

Background/Justification: NMC has an 8 slice CT in radiology that is over 10 years old. NMC is leasing a mobile CT 64 slice CT. Technology has advanced. NMC would like to replace the current 8 and 64 slice CT equipment with two advanced 128 slice CT scanner. The 128 scanner is faster and provides enhanced quality images. One of the scanners will have an interventional package for CT guided procedures.

Status of Project: Project Plans are in OSHPD.

Goals/Tasks to be completed in FY 2016/17: Purchase equipment.

Total Project Cost: \$2.2M

Funding Status: Fully Funded

Funding Source: NMC Funds

FURNITURE FOR PATIENT AREAS & ERGO EQUIPMENT (Project No. B16-2016-084)

Project Description: This is to allow for purchasing of patient room furniture and office furniture and equipment during the fiscal year.

Background/Justification: Much of NMC's furniture is greater than 20 years old and past its useful life. This budget line item allows for systematic replacement in future years.

Status of Project: Ongoing

Goals/Tasks to be completed in FY 2016/17: Continuing purchase of patient room furniture. Estimated expenditures in FY 2016/17 \$532K.

Total Project Cost: \$1.5M

Funding Status: Fully Funded

Funding Source: NMC Funds

PARKING LOTS AND ROADWORK (Project No. B16-2016-085)

Project Description: This project will allow for us to construct two additional parking areas on the campus.

Background/Justification: NMC does not have sufficient parking on its campus for patients,

visitors, and staff. This project will allow for more parking options.

Status of Project: NMC has preliminary design drawings for two additional parking lots.

Goals/Tasks to be completed in FY 2016/17: Development of two new parking areas on NMC's campus. Estimated expenditures in FY 2016/17 \$771K.

Total Project Cost: \$840K

Funding Status: Fully Funded

Funding Source: NMC Funds

MRI EQUIPMENT (Project No. B16-2016-089)

Project Description: Upgrade current 1.0 tesla MRI with a new MRI.

Background/Justification: The current MRI is more than 12 years old. The room has interference and the coils used in protocols are outdated. The newer MRI will have advanced coils and increased magnification capabilities which will provide quality images and images that offer precise details of an affected area.

Status of Project: Project Plans are in OSHPD.

Goals/Tasks to be completed in FY 2016/17: Purchase of Equipment. Estimated expenditures in FY 2016/17 \$463K.

Total Project Cost: \$1.3M

Funding Status: Fully Funded

Funding Source: NMC Funds

GENERAL EQUIPMENT REPLACEMENT (Project No. B16-2016-090)

Project Description: General Facility Equipment Replacement.

Background/Justification: This budget item allows for NMC to make replacements to engineering equipment within the facility.

Status of Project: Planning

Goals/Tasks to be completed in FY 2016/17: Identification and purchase of most needed equipment replacements. Estimated expenditures in FY 2016/17 \$57K.

Total Project Cost: \$227K

Funding Status: Fully Funded

Funding Source: NMC Funds

BUILDING 400 FIRST FLOOR (Project No. B16-2016-093)

Project Description: This project will allow for outpatient Cardiopulmonary and Women's Diagnostic Imaging services to move to the Medical Office Building.

Background/Justification: The Medical Office Building, Building 400 First Floor consists of approximately 4,500 sf of shell space. NMC will utilize this space for Cardiopulmonary/ Women's Diagnostic Imaging clinic. This tenant improvement will move outpatient clinical services from the inpatient Radiology Department to the shell space.

Status of Project: Construction Documents are in plan review at RMA.

Goals/Tasks to be completed in FY 2016/17: This project should complete during FY 2017. We will be able to move Cardiology and Women's Diagnostic Imaging services to this newly built out space on NMC's campus. Estimated expenditures in FY 2016/17 \$267K.

Total Project Cost: \$1.16M

Funding Status: Fully Funded

Funding Source: NMC Funds

CENTRAL PLANT – BOILER REPLACEMENT (Project No. B16-2016-095)

Project Description: This project will allow for the replacement of two heating hot water condensing boilers in NMC's central plant.

Background/Justification: The current boilers are at the end of useful life. In order to achieve maximum uptime and efficiency, NMC needs to replace these boilers.

Status of Project: Plans are in OSHPD for review.

Goals/Tasks to be completed in FY 2016/17: Completion of the installation of two new boilers. Estimated expenditures in FY 2016/17 \$277K.

Total Project Cost: \$1M

Funding Status: Fully Funded

Funding Source: NMC Funds

REFRESH OF MEDI SURG AND ICU (Project No. B16-2016-096)

Project Description: Painting, flooring, tile, and casework improvements on Med Surg and ICU.

Background/Justification: Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms.

Status of Project: Has not started.

Goals/Tasks to be completed in FY 2016/17: Refresh completed in the units. Estimated expenditures in FY 2016/17 \$178K.

Total Project Cost: \$713K

Funding Status: Fully Funded

Funding Source: NMC Funds

EMERGENCY STATIONS FOR PARKING LOTS (Project No. B16-2016-098)

Project Description: This project will allow for NMC to put emergency call boxes in key parking lots.

Background/Justification: NMC has identified the need to enhance security in several parking areas. This project will allow for the purchase and installation of emergency call boxes that will ring directly to the hospital operator.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Purchase and installation of emergency call boxes. Estimated expenditures in FY 2016/17 \$25K.

Total Project Cost: \$145K

Funding Status: Fully Funded

Funding Source: NMC Funds

CENTRAL PLANT – WATER SOFTNER (Project No. B16-2016-100)

Project Description: This project will allow for the installation of a water softener system.

Background/Justification: NMC will install a water softener system to remove particulates that shorten life span of our central plant equipment, reduce maintenance costs, and condition the water throughout the hospital.

Status of Project: Plans are in OSHPD for review.

Goals/Tasks to be completed in FY 2016/17: Completion of the installation of a new water softener. Estimated expenditures in FY 2016/17 \$21K.

Total Project Cost: \$190K

Funding Status: Fully Funded

Funding Source: NMC Funds

PHARMACY REMODEL (Project No. B16-2016-129)

Project Description: This project will allow for NMC to update the Pharmacy Department to meet the laws and regulations by providing a new compounding room with a new non-hazardous anteroom and hazardous medication storage room.

Background/Justification: The Pharmacy Department develops intravenous medications (IV) that are introduced directly into the bloodstream, bypassing the anti-infective defenses of the stomach and skin. Contaminated compounding IV medications can result into patient harm due to infections. The current IV compounding facility in the Pharmacy Department will not meet the new governed regulations for IV compounding.

Status of Project: Project has not started

Goals/Tasks to be completed in FY 2016/17: Build out of sterile compounding room in the Pharmacy to meet latest regulations passed by the state. Estimated expenditures in FY 2016/17 \$860K.

Total Project Cost: \$1.2M

Funding Status: Fully Funded

Funding Source: NMC Funds

GENERAL IT EQUIPMENT REPLACEMENT (Project No. B16-2016-148)

Project Description: Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare.

Background/Justification: This budget is for IT network, storage, security and VoIP hardware needed to maintain and support a hospital-grade computing environment.

Status of Project: Awaiting procurement in FY16/17.

Goals/Tasks to be completed in FY 2016/17: Update competitive quotes, draft scope of work, contracting, procurement and implementation. Estimated expenditures in FY 2016/17 \$360K.

Total Project Cost: \$2.6M

Funding Status: Fully Funded

Funding Source: NMC Funds

AUTOMATED BLOOD BANK SYSTEM (Project No. B16-2016-161)

Project Description: Add an automated blood bank testing system.

Background/Justification: The current blood bank testing system is performed manually. Adding equipment to automate some of the testing in blood bank will increase the efficiency of the department.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Selection of vendor and purchase and implementation of new equipment. Estimated expenditures in FY 2016/17 \$30K.

Total Project Cost: \$120K

Funding Status: Fully Funded

Funding Source: NMC Funds

NUCLEAR MEDICINE EQUIPMENT (Project No. B16-2016-167)

Project Description: Replacement of equipment.

Background/Justification: The current nuclear medicine equipment is older than 10 years. This project will replace the equipment and will the ability to complete procedures faster. The images are from higher quality camera.

Status of Project: Project plans are in OSHPD.

Goals/Tasks to be completed in FY 2016/17: Purchase of equipment.

Total Project Cost: \$300K

Funding Status: Fully Funded

Funding Source: NMC Funds

REPLACE BOILER #4 (Project No. B16-2016-189)

Project Description: This project will replace Boiler #4 in NMC's central plant.

Background/Justification: This will be the final heating hot water boiler that needs to be replaced.

Status of Project: Project has not started

Goals/Tasks to be completed in FY 2016/17: New Boiler. Estimated expenditures in FY 2016/17 \$87K.

Total Project Cost: \$350K

Funding Status: Fully Funded

Funding Source: NMC Funds

BUILDING 400 MECHANICAL UPGRADE (Project No. B16-2016-196)

Project Description: This project will allow for the replacement of mechanical equipment and repairs to boilers in Building 400.

Background/Justification: This project is a complimentary project to the Building 400 first floor project. The Medical Office Building, Building 400, has mechanical equipment that needs to be replaced and boilers that need repair. These mechanical equipment upgrades will benefit the tenants on the first floor.

Status of Project: Plans are in RMA for review.

Goals/Tasks to be completed in FY 2016/17: Upgraded HVAC for Building 400 first floor to meet OSHPD 3 clinic requirements. Estimated expenditures in FY 2016/17 \$195K.

Total Project Cost: \$800K

Funding Status: Fully Funded

Funding Source: NMC Funds

SECURITY RELOCATION (Project No. B16-2016-197)

Project Description: This project will allow for a new Security Department located in Building 600 on NMC's campus.

Background/Justification: The Security Department currently resides in Building 500 adjacent to the Diagnostic Imaging Department. In order for the Radiology Modernization project to complete, the Security Department needs to relocate, as the existing space of the Security Department will be utilized for MRI.

Status of Project: Construction Documents are in plan review at Office of Statewide Health

Planning and Development.

Goals/Tasks to be completed in FY 2016/17: This project should complete during FY17. There will be a new space for the Security Department located in Building 600 on NMC's campus. This will allow the needed space on the first floor Building 500 for the Radiology Modernization project. Estimated expenditures in FY 2016/17 \$27K.

Total Project Cost: \$437K

Funding Status: Fully Funded

Funding Source: NMC Funds

STRYKER BEDS (Project No. B16-2016-199)

Project Description: New and expanded services with increased patient acuity have led to the need for specialty beds with capabilities such as daily patient weights and specialized mattresses to prevent skin breakdown. These beds are for overflow unit on medical surgical 2nd floor.

Background/Justification: Currently, NMC has a majority of beds being 15-20 years of age far exceeding useful life expectancy. In addition, older beds do not meet standards for higher acuity patients and have no capability of weighing.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Complete purchase.

Total Project Cost: \$750K

Funding Status: Fully Funded

Funding Source: NMC Funds

NURSE CHARTING SYSTEM WOW'S (Project No. B16-2016-201)

Project Description: Replacement and/or addition of computers on wheels for charting patient treatment.

Background/Justification: Mobile carts are the standard means for physician and clinician bedside charting and documentation. These devices provide needed mobility throughout patient areas that support the standard of care, patient safety, operational efficiency, and regulatory compliance. Current mobile carts have reached the end of their service life, require frequent repairs, and are of design that no longer serves modern computing needs. This budget will support a planned refresh of carts.

Status of Project: Gap analysis and model specific needs assessment.

Goals/Tasks to be completed in FY 2016/17: Product selection, contracting, procurement, setup and configuration of carts.

Total Project Cost: \$350K

Funding Status: Fully Funded

Funding Source: NMC Funds

SURGICAL POWER EQUIPMENT (Project No. B16-2016-207)

Project Description: Replacement and addition of various surgical instruments for surgical procedures.

Background/Justification: The increase in volume for surgical procedures has increased the frequency in use of equipment and replacement will be needed.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Select instruments. Estimated expenditures in FY 2016/17 \$119K.

Total Project Cost: \$478K
Funding Status: Fully Funded
Funding Source: NMC Funds

BEDS WITH BUILT IN SCALES (Project No. B16-2016-216)

Project Description: New and expanded services with increased patient acuity have led to the need for specialty beds with capabilities such as daily patient weights and specialized mattresses to prevent skin breakdown.

Background/Justification: Currently, NMC has a majority of beds being 15-20 years of age far exceeding useful life expectancy. In addition, older beds do not meet standards for higher acuity patients and have no capability of weighing.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Make the purchase.

Total Project Cost: \$200K

Funding Status: Fully Funded

Funding Source: NMC Funds

NURSING WORKSTATIONS (Project No. B16-2016-218)

Project Description: Upgrade workstations in laboratory department.

Background/Justification: Redesign of workflow is needed due to increased volume.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Develop a project plan. Estimated expenditures in FY 2016/17 \$37K.

Total Project Cost: \$150K

Funding Status: Fully Funded

Funding Source: NMC Funds

FURNITURE FOR MEDICAL SURGICAL UNIT (Project No. B16-2016-221)

Project Description: The Medical Surgical unit has not been recently remodeled and now has expanded occupancy to using all 41 beds with addition of new programs and patient volumes. Although a few pieces of furniture have been purchased such as patient recliners, sleepers, and visitor chairs, insufficient numbers are available to meet current volumes requiring staff to relocate furniture from room to room. There remains an inadequate supply for all patient rooms and inability to standardize furniture for each room in order to allow for the same set up in each room.

Background/Justification: Sufficient supply of furniture and standardization of each patient room set up to meet patient/family needs.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Develop a plan and make the purchase. Estimated expenditures in FY 2016/17 \$37K.

Total Project Cost: \$150K

Funding Status: Fully Funded

Funding Source: NMC Funds

ICU BED REPLACEMENT (Project No. B16-2016-222)

Project Description: Need ICU beds with multiple function capability to allow staff to provide

safe, advanced care to our critical patients.

Background/Justification: ICU has a majority of beds approaching 8-10 years old requiring strategy for replacement and new functionality to meet higher patient acuity including neurosurgical patients. Several beds have required recent repair and/or been out of service at times.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Purchase the beds. Estimated expenditures in FY 2016/17 \$250K.

Total Project Cost: \$250K

Funding Status: Fully Funded

Funding Source: NMC Funds

ULTRASOUND EQUIPMENT (Project No. B16-2016-225)

Project Description: Addition and replacement of equipment.

Background/Justification: The department is expanding by adding an additional room for ultrasound procedures. This additional will add another ultrasound machine to be used in the new room.

Status of Project: Project is in plan review at County.

Goals/Tasks to be completed in FY 2016/17: Purchase of new equipment.

Total Project Cost: \$150K

Funding Status: Fully Funded

Funding Source: NMC Funds

CHEMISTRY ANALYZER (Project No. B16-2016-226)

Project Description: Replacement of existing equipment.

Background/Justification: Current chemistry equipment was installed in 2010. The equipment will be nearing the end of life. The equipment has a high cost for maintaining and a high reagent cost. A new system that provides a better testing menu while lowering reagent cost is needed in the clinical department.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Selection of vendor and purchase of new equipment.

Total Project Cost: \$450K

Funding Status: Fully Funded

Funding Source: NMC Funds

MICROBIOLOGY VITEK UPGRADE (Project No. B16-2016-227)

Project Description: Replace currently system which is 8 years.

Background/Justification: The newer system has an auto - pipetting to avoid exposure for employees and eliminated potential cross contamination. Auto pipetting eliminates the need for manual pipetting which reduces the amount of manual labor needed for this test.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Selection of vendor and purchase of new equipment.

Total Project Cost: \$250K

Funding Status: Fully Funded

Funding Source: NMC Funds

TRACK SYSTEM TO AUTOMATE PROCESSING (Project No. B16-2016-228)

Project Description: Automation of lab testing.

Background/Justification: Specimen processing is completed manually. Adding automation increases efficiency and decreases turnaround time for testing. The automation line tracks the specimen so if another test is added to the same sample, the sample is easily retrieved. The automation line can be attached to certain instruments in the laboratory instead of the sample being manually loaded onto the equipment.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Selection of vendor and purchase of new equipment.

Total Project Cost: \$350K

Funding Status: Fully Funded

Funding Source: NMC Funds

BACTEC UPGRADE (Project No. B16-2016-229)

Project Description: Replace the current blood culture system with a newer system with increased capacity.

Background/Justification: The current system in use for blood culture processing is greater than 15 years old. The system is at capacity more than 80% of the time meaning we can only load so many cultures into the system, basically the system gets full.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Selection of vendor and purchase of new equipment. Estimated expenditures in FY 2016/17 \$50K.

Total Project Cost: \$200K

Funding Status: Fully Funded

Funding Source: NMC Funds

C-ARM FOR OR (Project No. B16-2016-230)

Project Description: Addition of new equipment.

Background/Justification: Replace existing older equipment with newer technology which has higher quality images. This equipment is used in the surgical suite during a surgery.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Purchase of equipment.

Total Project Cost: \$300K

Funding Status: Fully Funded

Funding Source: NMC Funds

MCKESSON UPGRADE (Project No. B16-2016-232)

Project Description: Upgrade the McKesson Software current system to a newer version.

Background/Justification: The McKesson PACs system is the software that stores and provides digital images of diagnostic procedures in a patient's medical record. The software is used by the radiologist to review the digital images and helps them provide an interpretation for the images. The images are then stored in the software for archival purposes. the upgrade will include the ability to store and display 3D mammography. 3 D mammography workflow is currently on a separate workstation.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17 : Completion of the upgrade. Estimated expenditures in FY 2016/17 \$75K.

Total Project Cost: \$300K

Funding Status: Fully Funded

Funding Source: NMC Funds

POWERSCIBE UPGRADE (Project No. B16-2016-233)

Project Description: Upgrade to current Powerscribe software which is currently in place in the Diagnostic Imaging department at NMC. Powerscribe is a voice dictation system utilized by the radiologists to dictate their interpretation of radiographic images into the patient medical record.

Background/Justification: The current powerscribe system has been in place since 2013. The product is due for a software upgrade. The upgrade has efficiency enhancements and functionality enhancements to help the radiologist finish their work.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Completion of the upgrade.

Total Project Cost: \$120K

Funding Status: Fully Funded

Funding Source: NMC Funds

LABORATORY MIDDLEWARE (Project No. B16-2016-236)

Project Description: The laboratory information system does not have the ability to customize advanced rules for auto verification. Auto verification is a process to have a computer release patient results electronically.

Background/Justification: Auto verification is a highly regulated process to release patient results from laboratory equipment directly into a patient's electron health record without a clinical laboratory employee reviewing the results. The software is needed to write the many rules embedded in the system so a result is not transmitted that needs more review by a scientist before the result is in the patient's record. This process improves turnaround time and places focus on results that are abnormal which warrant extra testing.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Selection of vendor and installation of software. Estimated expenditures in FY 2016/17 \$20K.

Total Project Cost: \$150K

Funding Status: Fully Funded

Funding Source: NMC Funds

MEDITECH OPERATING SYSTEM UPGRADE (Project No. B16-2016-237)

Project Description: Migrate to MEDITECH's web-based 6.x platform.

Background/Justification: This platform will provide for a fully integrated/interoperable solution to better support population health management, ACOs, and patient centered medical homes. Includes a robust ambulatory and significantly improved integration and interoperability.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Receive delivery of software and begin software development and testing.

Total Project Cost: \$14M

Funding Status: Fully Funded

Funding Source: NMC Funds

SEPSIS SURVEILLANCE (Project No. B16-2016-239)

Project Description: Software to improve management of patients with Sepsis.

Background/Justification: Sepsis is critical area of quality improvement and real time monitoring harnessing technology is necessary to be the most effective.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Project planning, receive delivery of software; begin software development and testing.

Total Project Cost: \$100K

Funding Status: Fully Funded

Funding Source: NMC Funds

MEDITECH ANALYTICS PACKAGE (Project No. B16-2016-240)

Project Description: Software and program to provide analytics of services provided house wide.

Background/Justification: A comprehensive analytics platform will provide valuable, actionable data across financial and clinical aspects of the organization. The information will drive patient safety and performance improvement initiatives as well as monitor the financial health of the organization.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Receive delivery of software. Identify reporting requirements/requests. Begin development and testing. Estimated expenditures in FY 2016/17 \$484K.

Total Project Cost: \$484K

Funding Status: Fully Funded

Funding Source: NMC Funds

CARE COORDINATION – PATIENT CENTERED MEDICAL HOME (Project No. B16-2016-241)

Project Description: System is to integrate patient information from key services (internal and external providers) areas creating a one place solution for information.

Background/Justification: The Patient Centered Medical Home is a care delivery model whereby patient treatment is coordinated through their primary care physician to ensure they receive the necessary care when and where they need it, in a manner in which they can understand. The five functions and attributes of a PCMH include comprehensive care, patient-centered care, coordinated care, accessible services, and quality and safety. Software is needed to support PCMH including ambulatory and Telehealth Home Connect products.

Status of Project: Not started.

Goals/Tasks to be completed in FY 2016/17: Perform gap analysis, receive software, begin development and testing. Estimated expenditures in FY 2016/17 \$250K.

Total Project Cost: \$250K

Funding Status: Fully Funded

Funding Source: NMC Funds

MOBILE STRATEGY (HARDWARE/SOFTWARE) (Project No. B16-2016-242)

Project Description: Develop improvement in security for texting, alert messaging and general communication and documentation.

Background/Justification: As the organization becomes more electronic it is critical to be able to communicate securely and also to be able to effectively operate on mobile platforms while maintaining interoperability with our current partners and platforms.

Status of Project: Discovery phase.

Goals/Tasks to be completed in FY 2016/17: Delivery of applicable hardware and software. Estimated expenditures in FY 2016/17 \$207K.

Total Project Cost: \$400K

Funding Status: Fully Funded

Funding Source: NMC Funds

HELP DESK (Project No. B16-2016-243)

Project Description: Program is to enhance the management of incoming requests for IT services.

Background/Justification: NMC's Help Desk platform is aging and is in need of replacement. It lacks important functionality needed to support modern service desk workflows, inventory and lifecycles, and change management databases. Future platform is intended to support IT and other service oriented centers throughout hospital.

Status of Project: Discovery phase.

Goals/Tasks to be completed in FY 2016/17: Perform gap analysis, develop NMC Service Level Management and Agreement (ITIL), evaluate software platforms, procurement, receive software, development and testing.

Total Project Cost: \$200K

Funding Status: Fully Funded

Funding Source: NMC Funds

POINT OF CARE INTERFACES (Project No. B16-2016-245)

Project Description: The hospital currently has a software system in place that transfers patient results for bedside laboratory test directly into the patient medical record. The software upgrade will allow other bedside testing equipment the capability to connect to the EMR electronically.

Background/Justification: The process of electronic transfer is safer for a patient than a manual entry process. Bedside testing is currently done with three additional testing modalities by nursing staff. Nursing then will enter the information manually into the electronic medical record. Any manual entry process has the potential for entry errors and is time consuming.

Status of Project: Planning.

Goals/Tasks to be completed in FY 2016/17: Selection of vendor and completion of interfaces. Estimated expenditures in FY 2016/17 \$25K.

Total Project Cost: \$100K

Funding Status: Fully Funded

Funding Source: NMC Funds

PARKING STRUCTURE (Project No. B16-2016-247)

Project Description: This project will allow for a parking structure on NMC's campus.

Background/Justification: Parking continues to be a problem for patients, visitors, and staff on

NMC's campus. The Kitchell group just recently completed an analysis of all of NMC's parking areas and was in agreement that the parking current state does not meet the current need. The lack of parking will be compounded when the Jail Expansion project commences. NMC desires to develop a parking structure (possibly located in the K Parking Lot) to provide much needed parking on the campus.

Status of Project: Has not started.

Goals/Tasks to be completed in FY 2016/17: Design and construction of a new parking structure on NMC's campus.

Total Project Cost: \$10M

Funding Status: Fully Funded

Funding Source: NMC Funds

REPLACEMENT OF FIRST FLOOR FLOORING (Project No. B16-2017-068)

Project Description: Replacement of the ceramic tile that is on the first floor of NMC.

Background/Justification: The flooring on the first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. We have done moisture sampling throughout the first floor, and the levels are much higher than recommended by manufacturers.

Status of Project: Project has not started

Goals/Tasks to be completed in FY 2016/17: Moisture testing, bead blasting, new floor installed. Estimated expenditures in FY 2016/17 \$187K.

Total Project Cost: \$750K

Funding Status: Fully Funded

Funding Source: NMC Funds

DEMOLITION OF OLD HOSPITAL (Project No. B16-2017-101)

Project Description: Demolition of the Old Hospital that is on the NMC campus.

Background/Justification: The old hospital was to be demolished during the construction of the new facility. Unfortunately, SB 1953 went into effect during construction, and many costly seismic retrofits needed to be implemented. As a result, the demolition of the old hospital was value engineered out of the construction of the new NMC facility.

Status of Project: Project has not started

Goals/Tasks to be completed in FY 2016/17: Hazards review, abatement, demolition. Estimated expenditures in FY 2016/17 \$250K.

Total Project Cost: \$1M

Funding Status: Fully Funded

Funding Source: NMC Funds

ANESTHESIA MEDICAL CENTER (Project No. B16-2018-038)

Project Description: Implement an electronic medical record for the Anesthesia Department.

Background/Justification: Anesthesia will be part of the overall EHR platform and will be part of the fully integrated/interoperable solution with implementation of the new MEDITECH platform. Significantly improved integration and interoperability.

Status of Project: Project has not started

Goals/Tasks to be completed in FY 2016/17: Receive delivery of software and begin software development and testing.

Total Project Cost: \$544K
Funding Status: Fully Funded
Funding Source: NMC Funds

PARKS

WATER WELL FILTRATION SYSTEM AT LAGUNA SECA (Project No. 75007)

Project Description: Design and build filtration system for the domestic water well.
Background/Justification: Required by Monterey County Environmental Health to meet Federally mandated arsenic level compliance.
Status of Project: Project scheduled to begin in FY 2016/17
Goals/Tasks to be completed in FY 2016/17: Project scheduled to begin in FY 2016/17. Estimated expenditures in FY 2016/17 \$230K.
Total Project Cost: \$230K
Funding Status: Fully Funded
Funding Source: Laguna Seca Restricted Revenue Account

PROBATION

YOUTH CENTER ROOF REPAIRS (Project No. 8572)

Project Description: Install new roof on the main building.
Background/Justification: Roof has deteriorated beyond its useful life.
Project Status: Project was scheduled to begin in FY 2015/16 however; the bids came in higher than anticipated.
Goals/Tasks to be completed in FY 2016/17: If the shortfall in funding is granted the design and construction of the new roof will be in FY 2017. Estimated expenditures in FY 2016/17 \$307K.
Total Project Cost: \$307K
Funding Status: Partially Funded
Funding Source: Building Use Allowance

NEW JUVENILE HALL (Project No. 8811)

Project Description: The new campus-style 120-bed replacement Juvenile Hall will include new administration office space, visiting room, vehicle sally port, central control room, classrooms, kitchen & dining, laundry space, and warehouse/maintenance services.
Background/Justification: The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations. The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment.
Project Status: Project is presently in 100% construction document phase and has been submitted for phase approval to the State Public Works.
Goals/Tasks to be completed in FY 2016/17: Construction documents have been completed and submitted to State Public Works Board for approval to go out to bid on January 21, 2016. Notice to Proceed is anticipated to be issued May 2016. Estimated expenditures in FY 2016/17 \$3.6M.
Total Project Cost: \$52.8M
Funding Status: Fully Funded

Funding Source: SB 81 State Conditional Award and General Funds: Capital Project Assignment #3123 (County Cash Match)

PUBLIC WORKS – ARCHITECTURAL

FACILITY SECURITY ASSESSMENTS (Project No. PW 8576)

Project Description: Conduct a comprehensive on-site security assessment of County buildings.

Background/Justification: The assessment will be conducted in accordance with recent industry practices including best practices outlined by Department of Homeland Security, Federal Emergency Management Agency Guidelines for Buildings and Infrastructure Protection.

Project Status: The project is currently in the scoping and estimating phase.

Goals/Tasks to be completed in FY 2016/17: Procure professional services consultant to conduct security assessments of selected buildings and provide report with findings and recommendations for improvement. Estimated expenditures in FY 2016/17 \$250K.

Total Project Cost: \$250K

Funding Status: Fully Funded

Funding Source: Fund 401

CIP ADMINISTRATION (Project No. 8813)

Project Description: Funds for investigative reviews and analysis of potential projects and special requests initiated by the CAO or Board, as well as funding the extensive update, project and cost validation, publication and presentation of the County's Capital Improvement Program (CIP) Five-Year Plan.

Background/Justification: Many requests are made by County departments and agencies during the fiscal year to investigate potential projects. Architectural Services renders guidance on matters related to process and pre-planning for potential projects to ensure that requests are well researched, basic project schedules established, overall project budgets are formulated, and basic scope identified. This work allows County departments and agencies the ability to participate in the CIP process by pre-planning requests.

Project Status: Ongoing

Goals/Tasks to be completed in FY 2016/17: Provide County departments and agencies with access to pre-planning services in advance of formalized requests presented in the CIP Process. Estimated expenditures in FY 2016/17 \$450K.

Total Project Cost: \$450K

Funding Status: Fully Funded

Funding Source: Fund 402

1441 SCHILLING PLACE ADA IMPROVEMENTS (Project No. 8855)

Project Description: CDBG grant providing ADA upgrades to restrooms and drinking fountains.

Background/Justification: Main tenant improvements to 1441 Schilling could not fund the required ADA improvements; CDGB grant allows for the required interior upgrades.

Project Status: Active

Goals/Tasks to be completed in FY 2016/17: Complete all ADA improvements. Estimated expenditures in FY 2016/17 \$414K.

Total Project Cost: \$414K

Funding Status: Fully Funded

Funding Source: CDBG Grant and Fund 404

FACILITY UTILIZATION PROGRAM (Project No. 8859)

Project Description: Project master plans the movement of tenants to Schilling Place, the Administration Bldg, E/W Wing Renovation and the removal of modular buildings 1 to 4. In addition, this project sets up the following programs that will take place at or affect Schilling Place: cafeteria, gym, childcare center, public transit, and cost analysis of collapsed leases.

Background/Justification: Master planning and long-range planning on a higher level than specific projects must be done to understand the impact, optimization, and support required of future and existing capital improvement projects.

Project Status: Continuation of master planning and programming as described above.

Goals/Tasks to be completed in FY 2016/17: Release and contract awards to vendors/consultants in preparation for the opening of Schilling Place in the spring/summer of 2017. Estimated expenditures in FY 2016/17 \$206K.

Total Project Cost: \$1.23M

Funding Status: Partially Funded

Funding Source: Fund 404

SCHILLING PLACE TENANT IMPROVEMENTS (Project No. 8862)

Project Description: Schilling Place requires tenant improvements to bring the North and South buildings into functionality for the selected county tenants who will reside there.

Background/Justification: The purchase of the Schilling campus requires improvements to maintain it as a viable capital asset. Certain county tenants will be collapsing existing leases to move to Schilling. Improvements are required to allow tenants to function and operate appropriately at the site.

Status of Project: Construction documents are nearing completion and will be publically bid. Certificates of Participation funding has been issued. Buildings are being re-roofed.

Goals/Tasks to be completed in FY 2016/17: Public bidding and award of construction contract. Tenants move into the facility in late spring/early summer of 2017. Estimated expenditures in FY 2016/17 \$14M.

Total Project Cost: \$16.5M

Funding Status: Fully Funded

Funding Source: Fund 404 (COP's) and Fund 404

MCGC EAST & WEST WINGS RENOVATION (Project No. 8864)

Project Description: Complete renovation of the buildings which includes stripping the building down to the concrete frame to allow for new interior partitions, doors/window, restrooms, roof, and all building systems to be re-built. All historic interior elements will be preserved and re-installed. The exterior will be cleaned. Site improvements to the courtyard and surrounding streetscape will be done bringing the site into ADA compliance. Upon completion and occupancy, the modular buildings on the North lawn of the Government Center will be removed and the area returned to a park-like setting.

Background/Justification: The building is a major historical asset in the County's real-estate portfolio that must be preserved. The valuable square footage in direct adjacency to the court system must be utilized to not only serve the public but also accomplish the long-range goal of

master planning the Government Center Campus.

Project Status: Schematic layouts for the District Attorney are at a 95% level and will continue development. Certificates of Participation funding has been issued. A separate interior demolition package and a window/door replacement package are being completed.

Goals/Tasks to be completed in FY 2016/17: Design contract drawings will be released for public bidding and award. Estimated expenditures in FY 2016/17 \$1.4M.

Total Project Cost: \$36M

Funding Status: Fully Funded

Funding Source: Fund 404 (COP's) and General Fund

ADMINISTRATION BLDG TENANT IMPROVEMENTS 2ND FLOOR (Project No. 8865)

Project Description: Renovations to the 2nd floor of the Administration Bldg to accommodate the relocation of the Public Defender after the RMA moves to Schilling Place.

Background/Justification: 2nd floor of the Administration Building to be backfilled with the Public Defender allowing Modular #4 to be disposed of and fulfill the requirements of the original CEQA plan for the Government Center.

Project Status: Not started.

Goals/Tasks to be completed in FY 2016/17: Architecturally program the 2nd floor. Estimated expenditures in FY 2016/17 \$944K.

Total Project Cost: \$6.9M

Funding Status: Partially Funded

Funding Source: Fund 404

CAYENTANO PARK IMPROVEMENTS (Project No. PW 2017-02)

Project Description: The project will design and install new playground improvements that meet all applicable local, state and federal regulations. The park will reopen to serve residents of the community of Pajaro.

Background/Justification: Cayentano Park has served as a small 5000 square feet "tot lot" for the community of Pajaro since 1987. Cayentano Park has been closed since August 2015 due to deteriorated playground equipment.

Project Status: Project will begin in FY 2016/17.

Goals/Tasks to be completed in FY 2016/17: Procure professional services, complete environmental and design, procure contractor and construct. Park improvements will comply with local, state and federal regulations including ADA requirements. Estimated expenditures in FY 2016/17 \$256K.

Total Project Cost: \$256K

Funding Status: Fully Funded

Funding Source: CDBG

PUBLIC WORKS - FACILITIES

UNSCHEDULED REPAIRS (Project No. 10611)

Project Description: Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time.

Background/Justification: To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain

regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

Project Status: Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Project designations are subject to approval by the Director.

Goals/Tasks to be completed in FY 2016/17: Complete repair, remediation, and other unscheduled projects as directed to maintain health and safety within County facilities and grounds; Prevent risk or loss due to damaged or deficient building or site conditions. Estimated expenditures in FY 2016/17 \$431K.

Total Project Cost: \$431K

Funding Status: Fully Funded

Funding Source: Fund 401

SCHEDULED REPAIRS (Project No. 8595)

Project Description: Funding is budgeted for scheduled non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Funding will cover all associated project costs including related staff time.

Background/Justification: Health and Safety of building occupants, prevention of damage to buildings due to water intrusion, regulatory compliance and energy conservation.

Project Status: Designated projects are scheduled for completion during the fiscal year, utilizing Job Order Contract or formal bid process. Project management and construction management costs are included. Projects are: 855 E Laurel Dr - Replace conductors for lighting and devices; replace transformers 30kVA, 45kVA, & 75kVA (3p DRY-TYP 480-120/280); replace panelboard 100A, 225A, 400A; replace switchboard 800A; replace metered main 2000A; replace fire detection system 100 detector; and replace; replace 30kW Diesel Engine generator for (\$537,600); Maintenance and Repairs: Correctional Facility replace exhaust fan EF 18, and gravity relief damper; PSB: replace fan and motor at HU-5; replace exhaust fans EF-2, 5, & 6; remove rust and corrosion prep & paint AH1 & 2; and replace flex connection to fan intake (Source JOC quote 08/05/15); Corrections, Jail and PSB install EBI controls and set points.

Goals/Tasks to be completed in FY 2016/17: Design and construct. Estimated expenditures in FY 2016/17 \$1.8M.

Total Project Cost: \$1.8M

Funding Status: Fully Funded

Funding Source: Fund 401

ENERGY EFFICIENCY MEASURES – PHASE 3 (Project No. PW 2014-03)

Project Description: This project is Phase 3 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years. New Jail: Replace ACU-1 (10 ton capacity) and install Building Management System (BMS); Youth Center: Replace 4 packaged AC units (1 at 6 tons, 1 at 2 tons, and 2 at 4 tons) and install BMS; Animal Shelter: Replace propane fired hot water heaters (3 at 100 gallons each) with condensing units.

Background/Justification: Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Replace old/obsolete equipment. Reduce maintenance and utility costs.

Project Status: Pending Funding

Goals/Tasks to be completed in FY 2016/17: Complete the procurement and installation of AC units and BMS. Estimated expenditures in FY 2016/17 \$1.1M.

Total Project Cost: \$1.1M

Funding Status: Fully Funded

Funding Source: Building Use Allowance

ADA IMPROVEMENTS – PHASE 3 (Project No. PWF 2016-03)

Project Description: This project is scheduled for year three of the five year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 3's focus is on multiple County owned facilities.

Background/Justification: This is an ongoing program to upgrade existing County owned facilities to comply with Federal requirements.

Project Status: Staff will scope Phase 3 improvements through August 2016 and will procure design and construction support services in October 2016. Construction scheduled to be complete June 2017.

Goals/Tasks to be completed in FY 2016/17: Complete Phase 3 ADA improvements at County owned facilities to be determined in project scoping. Estimated expenditures in FY 2016/17 \$200K.

Total Project Cost: \$200K

Funding Status: Fully Funded

Funding Source: Fund 401

PUBLIC WORKS - ROADS

STATE HIGHWAY 68 AT CORRAL DE TIERRA ROAD (Project No. 1140)

Project Description: Project is to improve the level of service (LOS) at the intersection of State Highway 68 and Corral de Tierra Road. The project will add a second left-turn lane on westbound State Highway 68 onto southbound Corral de Tierra Road. The project will also construct a merge lane on southbound Corral de Tierra Road to receive the second left-turn lane.

Background/Justification: Safety and operational improvements are needed for the intersection. The existing State Route 68/Corral de Tierra Road intersection exhibits an evening peak hour LOS "F" (breakdown). Caltrans cites LOS "C" as the standard operations on State Route 68. The County's 2010 General Plan cites LOS "D" on County roadways as the standard operating level.

Project Status: Project is in the final stages of the environmental phase. Scheduled to complete environmental phase, right-of-way, and design in FY 2015/16, and begin construction.

Goals/Tasks to be completed in FY 2016/17: Complete construction. Estimated expenditures in FY 2016/17 \$2M.

Total Project Cost: \$3.4M

Funding Status: Fully Funded

Funding Source: State Transportation Improvement Program Funds, Regional State Transportation Program Funds, Traffic Impact Fees, and TAMC Ad Hoc and Regional Impact Fees

BPMP (METHACRYLATE AND POLYESTER OVERLAY) (Project No. 1143)

Project Description: This project includes application of methacrylate to 12 bridge decks and polyester overlay to 4 bridge decks. These bridges are located throughout the Monterey County.

Background/Justification: The work is recommended per the Structure Maintenance & Investigation Bridge Inspection Reports, prepared by Caltrans. The project will extend the life of bridge decks.

Project Status: Preliminary Engineering.

Goals/Tasks to be completed in FY 2016/17: Complete advertise and award process.

Estimated expenditures in FY 2016/17 \$86K.

Total Project Cost: \$2.36M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

ROBINSON CANYON ROAD SLIPOUT (Project No. 1573)

Project Description: Repair slipout (100+/- feet) on Robinson Canyon Road, approximately 4.5 miles south of Carmel Valley Road.

Background/Justification: The proposed project will repair and stabilize the failed slope to prevent the road from being undermined.

Project Status: Preliminary Design.

Goals/Tasks to be completed in FY 2016/17: Secure available funding. Estimated expenditures in FY 2016/17 \$60K.

Total Project Cost: \$728K

Funding Status: Partially Funded

Funding Source: Gas Tax

LAS LOMAS STREET LIGHTING (Project No. 1722)

Project Description: Implement contract with PG&E to install 112 new streetlights on existing utility poles throughout the community of Las Lomas. Assist community to create a lighting maintenance entity in FY 16/17.

Background/Justification: Las Lomas is a low-income, high-crime community. The project will enhance safety with the installation of 112 new streetlights spaced at 200-foot intervals throughout the community.

Project Status: Phase 1 (conversion of 5 existing and installation of 39 new streetlights) was completed in September 2014. Phase 2 (installation of 60 new streetlights) was completed in March 2015. The Electric Agreement for Phase 3 (installation of three new streetlights) was approved by the Board of Supervisors on October 13, 2015, and installation by PG&E is pending. The Electric Agreement for Phase 4 (installation of ten new streetlights) is presently under preparation by PG&E.

Goals/Tasks to be completed in FY 2016/17: Complete construction of Phase 4 (final ten lights). Estimated expenditures in FY 2016/17 \$135K.

Total Project Cost: \$388K

Funding Status: Fully Funded

Funding Source: Fund 404

LAS LOMAS DRAINAGE (Project No. 1723)

Project Description: Installation of storm-drain system along Las Lomas Drive, from Thomas Road to Sill Road and areas north and south of Hall Road.

Background/Justification: The Community of Las Lomas has expressed concerns about periodic flooding on Las Lomas Drive. Installation of an adequate storm-drain system will remedy flooding issues in the area.

Project Status: Environmental, plans, specs and estimate complete.

Goals/Tasks to be completed in FY 2016/17: Complete construction. Estimated expenditures in FY 2016/17 \$386K.

Total Project Cost: \$2.9M

Funding Status: Partially Funded

Funding Source: Fund 404

PEACH TREE ROAD BRIDGE #412 REPLACEMENT (Project No. 2201)

Project Description: Replace existing 3-span bridge with a new 28-foot wide, 80-foot-long bridge that clear-spans Pancho Rico Creek.

Background/Justification: The existing 17-foot wide and 59-foot-long bridge constructed in 1955 does not meet current design or seismic safety standards and is functionally obsolete.

Project Status: Design and environmental phase of the project are complete and right-of-way is underway.

Goals/Task to be completed in FY 2016/17: Complete construction phase and initiate project close out. Estimated expenditures in FY 2016/17 \$1.3M.

Total Project Cost: \$2.8M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program, State Seismic-Retrofit Funds, and Gas Tax

NACIMIENTO LAKE DRIVE BRIDGE # 449 REPLACEMENT (Project No. 2202)

Project Description: Replace existing truss bridge with a new concrete box girder bridge. The new 267-foot-long and 34 feet, 4-inch-wide Bridge will have two 12-foot travel lanes with 4-foot shoulders. The new bridge will be constructed approximately 150-feet downstream from the existing bridge. It will include a new approach roadway and a retaining wall. The existing bridge will be removed after the new bridge is constructed.

Background/Justification: The existing bridge is to be replaced under the State Seismic Retrofit Program utilizing Federal HBP and State seismic-retrofit funding. The approved retrofit strategy is to replace the existing bridge as it is seismically deficient, its approaches and width do not meet current standards, and it is functionally obsolete.

Project Status: Project under design with 95% PS&E submittal, right of way appraisals complete.

Goals/Tasks to be completed in FY 2016/17: Complete design, and initiate construction. Estimated expenditures in FY 2016/17 \$260K.

Total Project Cost: \$7.8M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program, State Seismic Retrofit Funds and Gas Tax

ANNUAL SEAL COAT PROGRAM (Project No. 3007)

Project Description: Seal various County roads utilizing a combination of County work force and private contractors. The list of roads consists of Salinas Road (Railroad Avenue to Stender Avenue), Porter Road (Stender Avenue to Porter Bridge) San Juan Road (Porter Road to Alison Road), Elkhorn Road (Salinas Road to Hall Road), Werner Road (Salinas Road to Elkhorn Road), Hall Road (Elkhorn Road to San Miguel Canyon Road), San Miguel Canyon Road (Hall

Road to Lewis Road), and Tarpey Road (San Miguel Canyon Road to San Juan Road).

Background/Justification: The proposed project will extend the pavement life of the selected County roads.

Project Status: Preparatory pavement work is scheduled to begin in spring 2016.

Goals/Tasks to be completed in FY 2016/17: Chip Seal and Prep Patch the roads listed above. Estimated expenditures in FY 2016/17 \$2M.

Total Project Cost: N/A

Funding Status: Fully Funded

Funding Source: Transient Occupancy Tax (TOT)

DAVIS ROAD BRIDGE REPLACEMENT AND ROAD WIDENING (Project No. 3600)

Project Description: Replacement of existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-feet wide and 1,700-feet long with 8-foot shoulders and widening Davis Road to four lanes between Blanco and Reservation roads.

Background/Justification: The primary purpose of this project is to construct an all-weather crossing that can accommodate high flows of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP). Bridge No. 208 was originally built in 1949, replaced in 1959, and underwent a seismic retrofit in 2001. The existing bridge is typically closed from January to April due to high-water levels in the Salinas River; however, the duration of winter closures varies depending on the amount of yearly rainfall. Davis Road is an existing two-lane facility and to meet the regional travel demands projected in the area TAMC has designated this section of Davis Road part of the Multi-Modal Corridor. The proposed widening will add capacity to road to meet the travel demand by adding an additional lane each direction; accommodate the proposed bus-rapid transit, and cycle track.

Project Status: The project is currently in environmental and preliminary design.

Goals/Task to be completed in FY 2016/17: Continue efforts to complete environmental and design and begin right-of-way. Estimated expenditures in FY 2016/17 \$2.4M.

Total Project Cost: \$58.7M

Funding Status: Partially Funded (\$54.1M secured)

Funding Source: Various Federal, State, and Local funding sources

ROBINSON CANYON ROAD BRIDGE SCOUR REPAIR (Project No. 3851)

Project Description: Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Background/Justification: Robinson Canyon Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps.

Project Status: Project is under the preliminary design stage.

Goals/Task to be completed in FY 2016/17: Consultant has obtain environmental, hydraulic and geotechnical studies. With this studies consultant will provide several alternatives before final design for the project at this location. Estimated expenditures in FY 2016/17 \$899.5K.

Total Project Cost: \$1.58M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

BRADLEY ROAD BRIDGE SCOUR REPAIR (Project No. 3852)

Project Description: Project entails the placement of scour countermeasures to protect exposed bridge piers 18 and 19. The scour countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footings. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Background/Justification: Bradley Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report for the Bridge recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will reduce scour and undermining of structure footings.

Project Status: Project is under the preliminary design stage.

Goals/Task to be completed in FY 2016/17: Consultant has obtain environmental, hydraulic and geotechnical studies. With this studies consultant will provide several alternatives before final design for the project at this location. Estimated expenditures in FY 2016/17 \$493K.

Total Project Cost: \$1.9M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

GONZALES RIVER ROAD BRIDGE SUPERSTRUCTURE REPLACEMENT (Project No. 3853)

Project Description: The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet long and will be raised to provide for adequate clearance during storm events.

Background/Justification: The existing two-lane, 29-span Bridge was constructed in 1930 and seismic retrofitted with outrigger pier and pier cap substructure in 2002. The 22 feet, 6-inches wide, and 1,661-feet-long existing bridge is functionally obsolete and structurally deficient.

Project Status: Project is under the preliminary design stage.

Goals/Task to be completed in FY 2016/17: Consultant has obtain environmental, hydraulic and geotechnical studies. With this studies consultant will provide several alternatives before final design for the project at this location. Estimated expenditures in FY 2016/17 \$305K.

Total Project Cost: \$12.5M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

HARTNELL ROAD BRIDGE REPLACEMENT (Project No. 3854)

Project Description: Replace existing two-lane, box-culvert/bridge over Alisal Creek. The new bridge will be 45 feet, 3-inches wide, and 26-feet long.

Background/Justification: The existing two lane, 2-span bridge constructed in 1945 is 23 feet, 7-inches wide, and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

Project Status: Project is under the preliminary design stage.

Goals/Task to be completed in FY 2016/17: Consultant has obtain environmental, hydraulic and geotechnical studies. With this studies consultant will provide several alternatives before final design for the project at this location. Estimated expenditures in FY 2016/17 \$237K.

Total Project Cost: \$3M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program

JOHNSON ROAD BRIDGE REPLACEMENT (Project No. 3855)

Project Description: Replacement of the existing two-lane bridge over Carneros Creek. The new two-span bridge will be 43-feet wide and 80-feet long.

Background/Justification: The existing two-lane, 3-span Bridge constructed in 1951 is 18-feet, 9-inches wide, and 60-feet long. The existing bridge does not meet current structural or functional width design standards.

Project Status: Project is under the preliminary design stage.

Goals/Task to be completed in FY 2016/17: Consultant has obtain environmental, hydraulic and geotechnical studies. With this studies consultant will provide several alternatives before final design for the project at this location. Estimated expenditures in FY 2016/17 \$391.7K.

Total Project Cost: \$4.17M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program

CASTROVILLE RAILROAD BICYCLE/PEDESTRIAN CROSSING (Project No. 8621)

Project Description: The project includes the construction of a .74-mile bicycle/pedestrian facility in the community of Castroville. The bicycle path runs along Salinas Street from McDougall Street to Axtell Street with a 1,170-foot-long overcrossing at Union Pacific and a bicycle path to Castroville Boulevard. The bicycle path pavement will be 8-foot wide, with 2-foot-wide decomposed granite shoulders on each side.

Background/Justification: Provides air quality benefits and safe access for bicyclists and pedestrians, and offers an alternative mode of transportation.

Project Status: Project under design with 95% PS&E submittal, Right of Way Appraisals complete.

Goals/Tasks to be completed in FY 2016/17: Complete Design and Construction. Estimated expenditures in FY 2016/17 \$7.5M.

Total Project Cost: \$9.3M

Funding Status: Fully Funded

Funding Source: Various Federal, State, and Local grants

MOSS LANDING UNDERGROUND UTILITY DISTRICT 20A (Project No. 8657)

Project Description: Design and construct underground utilities on various roadways in the Rule 20A District.

Background/Justification: Improve aesthetics and safety.

Project Status: Undergrounding of utility services lines and conversion of meters should be completed by the end of FY16.

Goals/Tasks to be completed in FY 2016/17: Final consulting costs for archaeological monitoring. Estimated expenditures in FY 2016/17 \$42K.

Total Project Cost: \$499K

Funding Status: Fully Funded

Funding Source: Duke Energy Fund

MONTEREY BAY SANCTUARY SCENIC TRAIL - MOSS LANDING (Project No. 8668)

Project Description: The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz and is located in the North Monterey County community of Moss Landing. The project is approximately 0.86 +/- mile long extending from Moss Landing Road to the North Harbor of State Highway 1 Bridge. It includes the construction of a 10-foot paved bicycle path with 2-foot wide decomposed granite shoulders on each side of the path and a 12 foot wide, 386-foot Bridge over Elkhorn Slough.

Background/Justification: Provide air quality benefits, safe access for bicyclist and pedestrians and offers an alternative mode of transportation to area destinations.

Project Status: Environmental completed; Complete Design in early 2016; ATP grant fund not awarded.

Goals/Tasks to be completed in FY 2016/17: Complete Right of Way, begin permits, and seek additional funding. Estimated expenditures in FY 2016/17 \$45K.

Total Project Cost: \$12.3M

Funding Status: Partially Funded – Secured Funding \$6.5M

Funding Source: Various Federal, State, and Local grants

STATE HIGHWAY 1 CLIMBING LANE CARMEL VALLEY ROAD/RIO ROAD (Project No. 8690)

Project Description: Project is to widen northbound State Highway 1 from Rio Road to Carmel Valley Road to accommodate an additional northbound lane (truck climbing lane). The proposed truck climbing lane will connect to the existing truck climbing lane north of Carmel Valley Road. The project also includes construction of a second right-turn lane on westbound Rio Road onto northbound State Highway 1.

Background/Justification: The operational improvements to State Highway 1 between Rio Road and Carmel Valley Road are needed because the arterial Level of Service (LOS) on this roadway segment is currently LOS “F” (breakdown) on peak weekend hours and LOS “E” (deficient) during peak weekday hours. The project will improve the LOS on State Highway 1.

Project Status: Project is scheduled to complete the right-of-way phase and design phase in FY 2015/16, and begin construction.

Goals/Tasks to be completed in FY 2016/17: Complete Construction. Estimated expenditures in FY 2016/17 \$2.98M.

Total Project Cost: \$4.1M

Funding Status: Fully Funded

Funding Source: State Transportation Improvement Program Funds, Regional State Transportation Program Funds, and Development Impact Fees

COUNTY ROAD REHABILITATION/OVERLAY (Project No. PW 2016-01)

Project Description: Rehabilitate/overlay the following roads: FY18, Blanco Road Overlay (Project No. 1725) Blanco Road from Davis Road to Reservation Road; FY19, Gloria, Iverson, & Johnson Canyon roads; FY20, Fort Romie Road from River Road to Arroyo Seco Road; FY21 Arroyo Seco Road from Paraiso Springs Road to Hwy 101, Jolon Road 1 mi n/o Oasis Road to 1 mi s/o Oasis Road.

Background/Justification: Proposed project will extend pavement life of the roadways.

Project Status: Pending budget allocation.

Goals/Tasks to be completed in FY 2016/17: Not started

Total Project Cost: N/A

Funding Status: Fully Funded

Funding Source: Transient Occupancy Tax

SIGNAGE UPGRADE (Project No. PW 2016-04)

Project Description: Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on the audit findings replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.

Background/Justification: The roadways selected for this project have all had fatal and/or severe injury collisions over the last 5 years. In addition, the roadways selected for this have higher overall collision rates, or fatality + severe injury collision rates compared to the rest of the county roadway system.

Project Status: A HSIP Grant has been awarded. No work has begun.

Goals/Tasks to be completed in FY 2016/17: Select Consultant to perform the audit, complete the audit and prepare final PS&E. Estimated expenditures in FY 2016/17 \$575K.

Total Project Cost: \$3.22M

Funding Status: Fully Funded

Funding Source: HSIP

3-BRIDGE RAIL REPLACEMENT – SAN JON, BORONDA, JOLON (Project No. PW 2016-06)

Project Description: Upgrade 3-existing bridge rails to standard. (San Jon Road Bridge # 200, Boronda Road Bridge # 205 and Jolon Road Bridge # 327)

Background/Justification: Project is part of the bridge preventive maintenance plan (BPMP) under 2015 Federal Highway Bridge Program (HBP) survey. Project will improve safety for the public.

Project Status: Requesting funds from CALTRANS

Goals/Tasks to be completed in FY 2016/17: Complete design and begin construction. Estimated expenditures in FY 2016/17 \$290K.

Total Project Cost: \$343K

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

RESOURCE MANAGEMENT AGENCY

CARMEL RIVER FLOODPLAIN RESTORATION (CRFREE) (Project No. 1605)

Project Description: Restoration of the former Odello farm fields south of the Carmel River and east of Highway 1, including levee removal, floodplain and habitat restoration, construction of an approximately 350'-long causeway to replace a portion of the Highway 1 embankment, and transition grading into and potential expansion of the South Arm of the Carmel River Lagoon.

Background/Justification: The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. The funding would be used to build on local, state and non-profit expenditures directed to reducing repetitive loss flood damage by

significantly mitigating future flood risk. The project also has a very significant habitat restoration component, which includes reverting existing levee farm fields to non-levee riparian and floodplain habitat, and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.

Project Status: Draft project report submitted to CalTrans.

Goals/Tasks to be completed in FY 2016/17: Complete Mitigated Negative Declaration, complete 90% designs and complete final project report. Estimated expenditures in FY 2016/17 \$680K.

Total Project Cost: \$22.2M

Funding Status: Partially Funded

Funding Source: Grants

CSA 50-STORMWATER SUBAREAS 1 & 3 (Project No. RMA 2016-04)

Project Description: Construction of 1,200 lineal feet of bios wale at Rio Road; reconfiguration of Riverside and Mission Fields Ponds to provide biofiltration treatment and improve gravity outfall to provide retention, increase capacity, and improvement backflow protection; install bolt-down cover on existing CA-29A junction box on Rio Road; install water quality BMPs on storm drain outlet(s).

Background/Justification: Project improvements address Federal mandates for storm water quality as well as reduce the flooding risk from the adjacent Carmel River.

Project Status: Developing work plan and grant application. Tentative agreement from EPA on draft work plan.

Goals/Tasks to be completed in FY 2016/17: Enter into professional services agreement for design, 60% engineering plans. Estimated expenditures in FY 2016/17 \$267K.

Total Project Cost: \$1.07M

Funding Status: Fully Funded Special appropriations (EPA Grant) pending approval

Funding Source: U. S. Environmental Protection Agency Grants, CSA 50, potentially CSA 23.

SHERIFF-CORONER

JAIL HOUSING ADDITION (Project No. 8819)

Project Description: The project consists of a new addition to the existing Monterey County Adult Jail. The project consist of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space.

Background/Justification: The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.

Project Status: Project is presently in construction document (working drawing Plans) and submission for phase approval to the State Public Works Board (SPWB) is anticipated in April 2016.

Goals/Tasks to be completed in FY 2016/17: Construction documents are scheduled to be completed and submitted to the SPWB for approval to go out to bid in June 2016. Notice to Proceed is scheduled to be issued in September 2016. Estimated expenditures in FY 2016/17 \$3.5M.

Total Project Cost: \$88.9M

Funding Status: Fully Funded

Funding Source: AB 900 State Conditional Award and Fund 404 (County Cash Match)

JAIL SECURITY IMPROVEMENTS (Project No. 8861)

Project Description: Replace the outdated, nonoperational camera surveillance system currently installed at the Monterey County Jail. Evaluate, recommend and implement best practices in suicide prevention techniques and changes to areas within the Jail to include "hanging points" and other changes to the existing cells and inmate common areas. Design and construct ADA improvements in selected housing units.

Background/Justification: As a result of a 2014 site survey/needs assessment, it was determined that it would require approximately 140 new cameras to make the Jail a safer environment for all personnel assigned and the inmates detained in each of the aforementioned facilities. Additionally, a Safety/Security review of the Monterey County Jail identified significant problems with current security and surveillance cameras. Assessments completed in 2015 and 2016 provide recommendations for specific improvements relating to video surveillance, suicide prevention and accessibility.

Project Status: In design/construction

Goals/Tasks to be completed in FY 2016/17: Project will be completed during FY 2016/17. Estimated expenditures in FY 2016/17 \$3.8M.

Total Project Cost: \$4.9M

Funding Status: Fully Funded

Funding Source: Fund 402

5-Year Capital Improvement Plan Summary

Monterey County, California
5 - Year Capital Improvement Plan Summary
 '16/'17 thru '20/'21

PROJECTS BY DEPARTMENT AND CATEGORY

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Agricultural Commissioner											
Agricultural Commissioner Facilities Development	111,771	403,812	0	0	0	0	403,812	0	515,583	515,583	0
<i>Agricultural Commissioner Sub-Total:</i>	<i>111,771</i>	<i>403,812</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>403,812</i>	<i>0</i>	<i>515,583</i>	<i>515,583</i>	<i>0</i>
Auditor-Controller											
ERP System Upgrades	4,790,741	10,016,024	0	0	0	0	10,016,024	0	14,806,765	14,806,765	0
<i>Auditor-Controller Sub-Total:</i>	<i>4,790,741</i>	<i>10,016,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,016,024</i>	<i>0</i>	<i>14,806,765</i>	<i>14,806,765</i>	<i>0</i>
Emergency Communications											
NGEN Radio System	12,202,848	1,190,100	0	0	0	0	1,190,100	0	13,392,948	13,950,000	0
<i>Emergency Communications Sub-Total:</i>	<i>12,202,848</i>	<i>1,190,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,190,100</i>	<i>0</i>	<i>13,392,948</i>	<i>13,950,000</i>	<i>0</i>
Fleet Management											
855 E Laurel, Bldg A - Equip & SW Manage - Can	69,875	367,085	0	0	0	0	367,085	0	436,960	436,960	0
<i>Fleet Management Sub-Total:</i>	<i>69,875</i>	<i>367,085</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>367,085</i>	<i>0</i>	<i>436,960</i>	<i>436,960</i>	<i>0</i>
Health											
Expansion of Seaside Family Hlth Ctr	0	300,000	1,500,000	0	0	0	1,800,000	0	1,800,000	1,800,000	0
<i>Health Sub-Total:</i>	<i>0</i>	<i>300,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>0</i>
Information Technology											

"Prior": Includes actuals thru FY15 & projections for FY16

Category	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Department											
ITD Data Center Upgrades	1,646,040	37,825	0	0	0	0	37,825	0	1,683,865	1,683,865	0
Microwave Replacement	0	750,000	0	125,000	0	0	875,000	0	875,000	875,000	0
Network Infrastructure Upgrade	2,806,890	736,988	1,500,500	0	0	0	2,237,488	0	5,044,378	5,044,378	0
Phone Set Upgrade	40,000	0	300,000	300,000	0	0	600,000	0	640,000	640,000	0
Phone System Infrastructure Upgrade	645,000	425,000	40,000	0	0	0	465,000	0	1,110,000	1,110,000	0
ITD Electrical Upgrade	0	0	160,000	0	0	0	160,000	0	160,000	160,000	0
ITD HVAC	110,385	185,615	0	0	0	0	185,615	0	296,000	296,000	0
Infrastructure readiness Study Phase II	0	214,647	0	0	0	0	214,647	0	214,647	214,647	0
MoCo Critical Site Infrast Readiness	407,736	0	2,250,000	2,250,000	0	0	4,500,000	0	4,907,736	4,907,736	0
1590 Moffett - ITD Reroof	0	476,359	0	0	0	0	476,359	0	476,359	476,358	0
<i>Information Technology Sub-Total:</i>	<i>5,656,051</i>	<i>2,826,434</i>	<i>4,250,500</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>9,751,934</i>	<i>0</i>	<i>15,407,985</i>	<i>15,407,984</i>	<i>0</i>
Library											
San Lucas Branch Library	900,288	748,347	0	0	0	0	748,347	0	1,648,635	1,648,635	0
<i>Library Sub-Total:</i>	<i>900,288</i>	<i>748,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>748,347</i>	<i>0</i>	<i>1,648,635</i>	<i>1,648,635</i>	<i>0</i>
Natividad Medical Center											
OR Suite Buildout	0	0	0	0	8,000,000	0	8,000,000	0	8,000,000	8,000,000	0
Radiology Modernization	1,637,038	6,145,956	6,145,956	0	0	0	12,291,912	0	13,928,950	13,928,950	0
Central Plant - Cooling Tower/Chiller	972,784	279,310	0	0	0	0	279,310	0	1,252,094	1,252,094	0
Angiography Equipment	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000	1,400,000	0
Hospital Wayfinder	184,500	141,375	424,125	0	0	0	565,500	0	750,000	750,000	0
Nurse Call Replacement	624,375	725,625	0	0	0	0	725,625	0	1,350,000	1,350,000	0
Meditech ORM	0	561,750	0	0	0	0	561,750	0	561,750	561,750	0
Vital Signs Interface (ICU)	0	579,000	0	0	0	0	579,000	0	579,000	579,000	0
CT Equipment	0	0	2,200,000	0	0	0	2,200,000	0	2,200,000	2,200,000	0
Furniture for Patient Areas & Ergo Equipment	0	532,130	500,000	500,000	0	0	1,532,130	0	1,532,130	1,532,130	0
Parking Lots and Roadwork	69,375	770,625	0	0	0	0	770,625	0	840,000	840,000	0
MRI Equipment	0	462,500	832,500	0	0	0	1,295,000	0	1,295,000	1,295,000	0
General Equipment Replacement	0	56,875	170,125	0	0	0	227,000	0	227,000	227,000	0
Building 400 First Floor	888,536	267,500	0	0	0	0	267,500	0	1,156,036	1,156,036	0

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Central Plant - Boiler Replacement	722,515	277,485	0	0	0	0	277,485	0	1,000,000	1,000,000	0
Refresh of Med Surg and ICU	0	178,200	534,600	0	0	0	712,800	0	712,800	712,800	0
Emergency Stations for Parking Lots	0	25,000	119,500	0	0	0	144,500	0	144,500	144,500	0
Central Plant - Water Softener	168,753	21,247	0	0	0	0	21,247	0	190,000	190,000	0
Pharmacy Remodel	340,000	860,000	0	0	0	0	860,000	0	1,200,000	1,200,000	0
General IT Equipment Replacement	0	360,150	739,850	500,000	500,000	500,000	2,600,000	0	2,600,000	2,600,000	0
Automated Blood Bank System	0	30,000	90,000	0	0	0	120,000	0	120,000	120,000	0
Nuclear Medicine Equipment	0	0	300,000	0	0	0	300,000	0	300,000	300,000	0
Replace Boiler #4	0	87,500	262,500	0	0	0	350,000	0	350,000	350,000	0
Building 400 Mechanical Upgrade	605,000	195,000	0	0	0	0	195,000	0	800,000	800,000	0
Security Relocation	409,721	27,829	0	0	0	0	27,829	0	437,550	437,550	0
Stryker Beds	0	0	750,000	0	0	0	750,000	0	750,000	750,000	0
Nurse Charting System WOW's	0	0	350,000	0	0	0	350,000	0	350,000	350,000	0
Surgical Power Equipment	0	119,450	358,372	0	0	0	477,822	0	477,822	477,822	0
Beds with built in scales	0	0	200,000	0	0	0	200,000	0	200,000	200,000	0
Nursing Workstations	0	37,500	112,500	0	0	0	150,000	0	150,000	150,000	0
Furniture for Medical Surgical Unit	0	37,500	112,500	0	0	0	150,000	0	150,000	150,000	0
ICU Bed Replacement	0	250,000	0	0	0	0	250,000	0	250,000	250,000	0
Ultrasound Equipment	0	0	150,000	0	0	0	150,000	0	150,000	150,000	0
Chemistry Analyzer	0	0	450,000	0	0	0	450,000	0	450,000	450,000	0
Microbiology Vitek Upgrade	0	0	250,000	0	0	0	250,000	0	250,000	250,000	0
Track System to Automate Processing	0	0	350,000	0	0	0	350,000	0	350,000	350,000	0
Bactec Upgrade	0	50,000	150,000	0	0	0	200,000	0	200,000	200,000	0
C-Arm for OR	0	0	300,000	0	0	0	300,000	0	300,000	300,000	0
McKesson Upgrade	0	75,000	225,000	0	0	0	300,000	0	300,000	300,000	0
Powerscribe Upgrade	0	0	120,000	0	0	0	120,000	0	120,000	120,000	0
Laboratory Middleware	0	20,000	130,000	0	0	0	150,000	0	150,000	150,000	0
Meditech Operating System Upgrade	0	0	0	14,000,000	0	0	14,000,000	0	14,000,000	14,000,000	0
Sepsis Surveillance	0	0	100,000	0	0	0	100,000	0	100,000	100,000	0
Meditech Analytics Package	0	484,000	0	0	0	0	484,000	0	484,000	484,000	0
Care Coordination - Patient Centered Medical Hom	0	250,000	0	0	0	0	250,000	0	250,000	250,000	0

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Mobile Strategy (Hardware/Software)	0	207,000	193,000	0	0	0	400,000	0	400,000	400,000	0
Help Desk	0	0	200,000	0	0	0	200,000	0	200,000	200,000	0
Point of Care Interfaces	0	25,000	75,000	0	0	0	100,000	0	100,000	100,000	0
Parking Structure	0	0	0	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0
Replacement of First Floor Flooring	0	187,500	562,500	0	0	0	750,000	0	750,000	750,000	0
Demolition of Old Hospital	0	250,000	750,000	0	0	0	1,000,000	0	1,000,000	1,000,000	0
Anesthesia System/Solution	0	0	544,000	0	0	0	544,000	0	544,000	544,000	0
<i>Natividad Medical Center Sub-Total:</i>	<i>6,622,597</i>	<i>15,978,007</i>	<i>18,752,028</i>	<i>25,000,000</i>	<i>8,500,000</i>	<i>500,000</i>	<i>68,730,035</i>	<i>0</i>	<i>75,352,632</i>	<i>75,352,632</i>	<i>0</i>
Parks											
Water Well Filtration System at Laguna Seca	0	230,000	0	0	0	0	230,000	0	230,000	230,000	0
<i>Parks Sub-Total:</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>	<i>230,000</i>	<i>0</i>
Probation											
Youth Center Roof Repairs	0	307,000	0	0	0	0	307,000	0	307,000	307,000	0
New Juvenile Hall	2,747,664	3,643,667	26,915,924	19,383,876	100,693	0	50,044,160	0	52,791,824	52,791,824	0
<i>Probation Sub-Total:</i>	<i>2,747,664</i>	<i>3,950,667</i>	<i>26,915,924</i>	<i>19,383,876</i>	<i>100,693</i>	<i>0</i>	<i>50,351,160</i>	<i>0</i>	<i>53,098,824</i>	<i>53,098,824</i>	<i>0</i>
Public Works - Architectural											
Facility Security Assessments	0	250,000	0	0	0	0	250,000	0	250,000	250,000	0
CIP Administration	0	450,000	0	0	0	0	450,000	0	450,000	450,000	0
1441 Schilling Place ADA Improvements	0	414,251	0	0	0	0	414,251	0	414,251	414,251	0
Facility Utilization Program	807,448	205,500	135,500	80,500	0	0	421,500	0	1,228,948	1,012,948	216,000
Schilling - Tenant Improvements	2,538,909	13,935,761	0	0	0	0	13,935,761	0	16,474,670	16,474,670	0
MCGC East & West Wings Renovation	7,051,063	1,362,700	26,716,987	1,013,406	0	0	29,093,093	0	36,144,156	36,144,156	0
Administration Bldg Tenant Improvements 2nd Flo	0	943,650	6,026,313	0	0	0	6,969,963	0	6,969,963	943,650	6,026,313
Cayetano Park Improvments	0	256,225	0	0	0	0	256,225	0	256,225	256,225	0
<i>Public Works - Architectural Sub-Total:</i>	<i>10,397,420</i>	<i>17,818,087</i>	<i>32,878,800</i>	<i>1,093,906</i>	<i>0</i>	<i>0</i>	<i>51,790,793</i>	<i>0</i>	<i>62,188,213</i>	<i>55,945,900</i>	<i>6,242,313</i>
Public Works - Facilities											

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Unscheduled Repairs	0	430,675	0	0	0	0	430,675	0	430,675	430,675	0
Scheduled Repairs	0	1,764,444	0	0	0	0	1,764,444	0	1,764,444	1,764,444	0
Energy Efficiency Measures - Phase 3	0	1,100,000	0	0	0	0	1,100,000	0	1,100,000	1,100,000	0
ADA Improvements Phase 3	0	200,000	0	0	0	0	200,000	0	200,000	200,000	0
<i>Public Works - Facilities Sub-Total:</i>	<i>0</i>	<i>3,495,119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,495,119</i>	<i>0</i>	<i>3,495,119</i>	<i>3,495,119</i>	<i>0</i>

Public Works - Roads

State Highway 68 at Corral De Tierra Road	1,396,692	1,967,000	0	0	0	0	1,967,000	0	3,363,692	3,363,692	0
BPMP (Methacrylate and Polyester Overlay)	114,000	86,000	2,126,721	0	0	0	2,212,721	0	2,326,721	2,326,721	0
Robinson Canyon Road Slip Out	18,222	59,778	650,000	0	0	0	709,778	0	728,000	78,000	650,000
Las Lomas Street Lighting	253,179	135,000	0	0	0	0	135,000	0	388,179	388,179	0
Las Lomas Drainage	764,053	386,179	1,745,854	0	0	0	2,132,033	0	2,896,086	1,150,232	1,745,854
Peach Tree Road Bridge #412 Replacement	1,540,610	1,262,000	0	0	0	0	1,262,000	0	2,802,610	2,802,610	0
Nacimiento Lake Drive Bridge No. 449 Replaceme	2,088,792	260,000	5,464,623	0	0	0	5,724,623	0	7,813,415	7,813,415	0
Annual Seal Coat Program	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000	0	12,000,000	12,000,000	0
Davis Road Bridge Replacement and Road Wideni	3,930,328	2,410,000	6,017,000	23,175,000	22,925,000	281,664	54,808,664	0	58,738,992	54,150,481	4,588,511
Robinson Canyon Rd Bridge Scour Repair	414,704	889,466	275,166	0	0	0	1,164,632	0	1,579,336	1,579,336	0
Bradley Road Bridge Scour Repair	424,296	493,304	1,006,424	0	0	0	1,499,728	0	1,924,024	1,924,024	0
Gonzales River Rd Bridge Superstructure Replace	822,567	305,000	9,153,401	2,222,823	0	0	11,681,224	0	12,503,791	12,503,791	0
Hartnell Road Bridge Replacement	366,964	237,000	2,076,774	323,362	0	0	2,637,136	0	3,004,100	3,004,100	0
Johnson Road Bridge Replacement	330,073	391,686	2,854,700	599,705	0	0	3,846,091	0	4,176,164	4,176,164	0
Castroville Railroad Bicycle/Pedestrian Crossing	1,762,346	7,549,297	0	0	0	0	7,549,297	0	9,311,643	9,311,643	0
Moss Landing Underground Utility District 20A	456,900	42,000	0	0	0	0	42,000	0	498,900	498,900	0
Monterey Bay Sanctuary Scenic Trail-Moss Landin	4,562,348	45,000	4,653,150	3,039,502	0	0	7,737,652	0	12,300,000	6,540,403	5,759,597
State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd	1,119,087	2,980,600	0	0	0	0	2,980,600	0	4,099,687	4,099,687	0
County Road Rehabilitation/Overlay	2,027,000	0	2,940,363	3,152,000	3,152,000	3,152,000	12,396,363	0	14,423,363	14,423,363	0
Signage Upgrade	0	575,400	2,646,800	0	0	0	3,222,200	0	3,222,200	3,222,200	0
3- Bridge Rail Replacement-San Jon, Boronda, Jol	52,500	290,000	0	0	0	0	290,000	0	342,500	342,500	0
<i>Public Works - Roads Sub-Total:</i>	<i>26,444,661</i>	<i>22,364,710</i>	<i>43,610,976</i>	<i>34,512,392</i>	<i>28,077,000</i>	<i>3,433,664</i>	<i>131,998,742</i>	<i>0</i>	<i>158,443,403</i>	<i>145,699,441</i>	<i>12,743,962</i>

Resource Management Agency

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Carmel River Floodplain Restoration (CRFREE)	0	680,000	11,450,000	10,080,000	0	0	22,210,000	0	22,210,000	11,770,000	10,440,000
CSA 50 - Stormwater Sub-Areas 1 & 3	0	267,376	803,288	0	0	0	1,070,664	0	1,070,664	1,070,664	0
<i>Resource Management Agency Sub-Total:</i>	<i>0</i>	<i>947,376</i>	<i>12,253,288</i>	<i>10,080,000</i>	<i>0</i>	<i>0</i>	<i>23,280,664</i>	<i>0</i>	<i>23,280,664</i>	<i>12,840,664</i>	<i>10,440,000</i>
Sheriff-Coroner											
Jail Housing Addition	4,831,719	3,540,145	42,584,370	36,059,200	1,884,566	0	84,068,281	0	88,900,000	88,900,000	0
Jail Security Improvements	1,071,196	3,793,260	0	0	0	0	3,793,260	0	4,864,456	4,864,456	0
<i>Sheriff-Coroner Sub-Total:</i>	<i>5,902,915</i>	<i>7,333,405</i>	<i>42,584,370</i>	<i>36,059,200</i>	<i>1,884,566</i>	<i>0</i>	<i>87,861,541</i>	<i>0</i>	<i>93,764,456</i>	<i>93,764,456</i>	<i>0</i>
Sub-Total:	75,846,831	87,969,173	182,745,886	128,804,374	38,562,259	3,933,664	442,015,356	0	517,862,187	488,992,963	29,426,275
GRAND TOTAL	75,846,831	87,969,173	182,745,886	128,804,374	38,562,259	3,933,664	442,015,356	0	517,862,187	488,992,963	29,426,275

"Prior": Includes actuals thru FY15 & projections for FY16

Fully Funded Capital Projects

Monterey County, California
Fully Funded Capital Improvement Projects

'16/'17 thru '20/'21

PROJECTS BY DEPARTMENT AND CATEGORY

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Agricultural Commissioner											
Agricultural Commissioner Facilities Development	111,771	403,812	0	0	0	0	403,812	0	515,583	515,583	0
<i>Agricultural Commissioner Sub-Total:</i>	<i>111,771</i>	<i>403,812</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>403,812</i>	<i>0</i>	<i>515,583</i>	<i>515,583</i>	<i>0</i>
Auditor-Controller											
ERP System Upgrades	4,790,741	10,016,024	0	0	0	0	10,016,024	0	14,806,765	14,806,765	0
<i>Auditor-Controller Sub-Total:</i>	<i>4,790,741</i>	<i>10,016,024</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,016,024</i>	<i>0</i>	<i>14,806,765</i>	<i>14,806,765</i>	<i>0</i>
Emergency Communications											
NGEN Radio System	12,202,848	1,190,100	0	0	0	0	1,190,100	0	13,392,948	13,950,000	0
<i>Emergency Communications Sub-Total:</i>	<i>12,202,848</i>	<i>1,190,100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,190,100</i>	<i>0</i>	<i>13,392,948</i>	<i>13,950,000</i>	<i>0</i>
Fleet Management											
855 E Laurel, Bldg A - Equip & SW Manage - Can	69,875	367,085	0	0	0	0	367,085	0	436,960	436,960	0
<i>Fleet Management Sub-Total:</i>	<i>69,875</i>	<i>367,085</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>367,085</i>	<i>0</i>	<i>436,960</i>	<i>436,960</i>	<i>0</i>
Health											
Expansion of Seaside Family Hlth Ctr	0	300,000	1,500,000	0	0	0	1,800,000	0	1,800,000	1,800,000	0
<i>Health Sub-Total:</i>	<i>0</i>	<i>300,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	<i>1,800,000</i>	<i>0</i>
Information Technology											

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
ITD Data Center Upgrades	1,646,040	37,825	0	0	0	0	37,825	0	1,683,865	1,683,865	0
Microwave Replacement	0	750,000	0	125,000	0	0	875,000	0	875,000	875,000	0
Network Infrastructure Upgrade	2,806,890	736,988	1,500,500	0	0	0	2,237,488	0	5,044,378	5,044,378	0
Phone Set Upgrade	40,000	0	300,000	300,000	0	0	600,000	0	640,000	640,000	0
Phone System Infrastructure Upgrade	645,000	425,000	40,000	0	0	0	465,000	0	1,110,000	1,110,000	0
ITD Electrical Upgrade	0	0	160,000	0	0	0	160,000	0	160,000	160,000	0
ITD HVAC	110,385	185,615	0	0	0	0	185,615	0	296,000	296,000	0
Infrastructure readiness Study Phase II	0	214,647	0	0	0	0	214,647	0	214,647	214,647	0
MoCo Critical Site Infrast Readiness	407,736	0	2,250,000	2,250,000	0	0	4,500,000	0	4,907,736	4,907,736	0
1590 Moffett - ITD Reroof	0	476,359	0	0	0	0	476,359	0	476,359	476,358	0
<i>Information Technology Sub-Total:</i>	<i>5,656,051</i>	<i>2,826,434</i>	<i>4,250,500</i>	<i>2,675,000</i>	<i>0</i>	<i>0</i>	<i>9,751,934</i>	<i>0</i>	<i>15,407,985</i>	<i>15,407,984</i>	<i>0</i>
Library											
San Lucas Branch Library	900,288	748,347	0	0	0	0	748,347	0	1,648,635	1,648,635	0
<i>Library Sub-Total:</i>	<i>900,288</i>	<i>748,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>748,347</i>	<i>0</i>	<i>1,648,635</i>	<i>1,648,635</i>	<i>0</i>
Natividad Medical Center											
OR Suite Buildout	0	0	0	0	8,000,000	0	8,000,000	0	8,000,000	8,000,000	0
Radiology Modernization	1,637,038	6,145,956	6,145,956	0	0	0	12,291,912	0	13,928,950	13,928,950	0
Central Plant - Cooling Tower/Chiller	972,784	279,310	0	0	0	0	279,310	0	1,252,094	1,252,094	0
Angiography Equipment	0	1,400,000	0	0	0	0	1,400,000	0	1,400,000	1,400,000	0
Hospital Wayfinder	184,500	141,375	424,125	0	0	0	565,500	0	750,000	750,000	0
Nurse Call Replacement	624,375	725,625	0	0	0	0	725,625	0	1,350,000	1,350,000	0
Meditech ORM	0	561,750	0	0	0	0	561,750	0	561,750	561,750	0
Vital Signs Interface (ICU)	0	579,000	0	0	0	0	579,000	0	579,000	579,000	0
CT Equipment	0	0	2,200,000	0	0	0	2,200,000	0	2,200,000	2,200,000	0
Furniture for Patient Areas & Ergo Equipment	0	532,130	500,000	500,000	0	0	1,532,130	0	1,532,130	1,532,130	0
Parking Lots and Roadwork	69,375	770,625	0	0	0	0	770,625	0	840,000	840,000	0
MRI Equipment	0	462,500	832,500	0	0	0	1,295,000	0	1,295,000	1,295,000	0
General Equipment Replacement	0	56,875	170,125	0	0	0	227,000	0	227,000	227,000	0
Building 400 First Floor	888,536	267,500	0	0	0	0	267,500	0	1,156,036	1,156,036	0

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Central Plant - Boiler Replacement	722,515	277,485	0	0	0	0	277,485	0	1,000,000	1,000,000	0
Refresh of Med Surg and ICU	0	178,200	534,600	0	0	0	712,800	0	712,800	712,800	0
Emergency Stations for Parking Lots	0	25,000	119,500	0	0	0	144,500	0	144,500	144,500	0
Central Plant - Water Softener	168,753	21,247	0	0	0	0	21,247	0	190,000	190,000	0
Pharmacy Remodel	340,000	860,000	0	0	0	0	860,000	0	1,200,000	1,200,000	0
General IT Equipment Replacement	0	360,150	739,850	500,000	500,000	500,000	2,600,000	0	2,600,000	2,600,000	0
Automated Blood Bank System	0	30,000	90,000	0	0	0	120,000	0	120,000	120,000	0
Nuclear Medicine Equipment	0	0	300,000	0	0	0	300,000	0	300,000	300,000	0
Replace Boiler #4	0	87,500	262,500	0	0	0	350,000	0	350,000	350,000	0
Building 400 Mechanical Upgrade	605,000	195,000	0	0	0	0	195,000	0	800,000	800,000	0
Security Relocation	409,721	27,829	0	0	0	0	27,829	0	437,550	437,550	0
Stryker Beds	0	0	750,000	0	0	0	750,000	0	750,000	750,000	0
Nurse Charting System WOW's	0	0	350,000	0	0	0	350,000	0	350,000	350,000	0
Surgical Power Equipment	0	119,450	358,372	0	0	0	477,822	0	477,822	477,822	0
Beds with built in scales	0	0	200,000	0	0	0	200,000	0	200,000	200,000	0
Nursing Workstations	0	37,500	112,500	0	0	0	150,000	0	150,000	150,000	0
Furniture for Medical Surgical Unit	0	37,500	112,500	0	0	0	150,000	0	150,000	150,000	0
ICU Bed Replacement	0	250,000	0	0	0	0	250,000	0	250,000	250,000	0
Ultrasound Equipment	0	0	150,000	0	0	0	150,000	0	150,000	150,000	0
Chemistry Analyzer	0	0	450,000	0	0	0	450,000	0	450,000	450,000	0
Microbiology Vitek Upgrade	0	0	250,000	0	0	0	250,000	0	250,000	250,000	0
Track System to Automate Processing	0	0	350,000	0	0	0	350,000	0	350,000	350,000	0
Bactec Upgrade	0	50,000	150,000	0	0	0	200,000	0	200,000	200,000	0
C-Arm for OR	0	0	300,000	0	0	0	300,000	0	300,000	300,000	0
McKesson Upgrade	0	75,000	225,000	0	0	0	300,000	0	300,000	300,000	0
Powerscribe Upgrade	0	0	120,000	0	0	0	120,000	0	120,000	120,000	0
Laboratory Middleware	0	20,000	130,000	0	0	0	150,000	0	150,000	150,000	0
Meditech Operating System Upgrade	0	0	0	14,000,000	0	0	14,000,000	0	14,000,000	14,000,000	0
Sepsis Surveillance	0	0	100,000	0	0	0	100,000	0	100,000	100,000	0
Meditech Analytics Package	0	484,000	0	0	0	0	484,000	0	484,000	484,000	0
Care Coordination - Patient Centered Medical Hom	0	250,000	0	0	0	0	250,000	0	250,000	250,000	0

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Mobile Strategy (Hardware/Software)	0	207,000	193,000	0	0	0	400,000	0	400,000	400,000	0
Help Desk	0	0	200,000	0	0	0	200,000	0	200,000	200,000	0
Point of Care Interfaces	0	25,000	75,000	0	0	0	100,000	0	100,000	100,000	0
Parking Structure	0	0	0	10,000,000	0	0	10,000,000	0	10,000,000	10,000,000	0
Replacement of First Floor Flooring	0	187,500	562,500	0	0	0	750,000	0	750,000	750,000	0
Demolition of Old Hospital	0	250,000	750,000	0	0	0	1,000,000	0	1,000,000	1,000,000	0
Anesthesia System/Solution	0	0	544,000	0	0	0	544,000	0	544,000	544,000	0
<i>Natividad Medical Center Sub-Total:</i>	<i>6,622,597</i>	<i>15,978,007</i>	<i>18,752,028</i>	<i>25,000,000</i>	<i>8,500,000</i>	<i>500,000</i>	<i>68,730,035</i>	<i>0</i>	<i>75,352,632</i>	<i>75,352,632</i>	<i>0</i>
Parks											
Water Well Filtration System at Laguna Seca	0	230,000	0	0	0	0	230,000	0	230,000	230,000	0
<i>Parks Sub-Total:</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>	<i>230,000</i>	<i>0</i>
Probation											
Youth Center Roof Repairs	0	307,000	0	0	0	0	307,000	0	307,000	307,000	0
New Juvenile Hall	2,747,664	3,643,667	26,915,924	19,383,876	100,693	0	50,044,160	0	52,791,824	52,791,824	0
<i>Probation Sub-Total:</i>	<i>2,747,664</i>	<i>3,950,667</i>	<i>26,915,924</i>	<i>19,383,876</i>	<i>100,693</i>	<i>0</i>	<i>50,351,160</i>	<i>0</i>	<i>53,098,824</i>	<i>53,098,824</i>	<i>0</i>
Public Works - Architectural											
Facility Security Assessments	0	250,000	0	0	0	0	250,000	0	250,000	250,000	0
CIP Administration	0	450,000	0	0	0	0	450,000	0	450,000	450,000	0
1441 Schilling Place ADA Improvements	0	414,251	0	0	0	0	414,251	0	414,251	414,251	0
Schilling - Tenant Improvements	2,538,909	13,935,761	0	0	0	0	13,935,761	0	16,474,670	16,474,670	0
MCGC East & West Wings Renovation	7,051,063	1,362,700	26,716,987	1,013,406	0	0	29,093,093	0	36,144,156	36,144,156	0
Cayetano Park Improvments	0	256,225	0	0	0	0	256,225	0	256,225	256,225	0
<i>Public Works - Architectural Sub-Total:</i>	<i>9,589,972</i>	<i>16,668,937</i>	<i>26,716,987</i>	<i>1,013,406</i>	<i>0</i>	<i>0</i>	<i>44,399,330</i>	<i>0</i>	<i>53,989,302</i>	<i>53,989,302</i>	<i>0</i>
Public Works - Facilities											
Unscheduled Repairs	0	430,675	0	0	0	0	430,675	0	430,675	430,675	0
Scheduled Repairs	0	1,764,444	0	0	0	0	1,764,444	0	1,764,444	1,764,444	0

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Energy Efficiency Measures - Phase 3	0	1,100,000	0	0	0	0	1,100,000	0	1,100,000	1,100,000	0
ADA Improvements Phase 3	0	200,000	0	0	0	0	200,000	0	200,000	200,000	0
<i>Public Works - Facilities Sub-Total:</i>	<i>0</i>	<i>3,495,119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,495,119</i>	<i>0</i>	<i>3,495,119</i>	<i>3,495,119</i>	<i>0</i>
Public Works - Roads											
State Highway 68 at Corral De Tierra Road	1,396,692	1,967,000	0	0	0	0	1,967,000	0	3,363,692	3,363,692	0
BPMP (Methacrylate and Polyester Overlay)	114,000	86,000	2,126,721	0	0	0	2,212,721	0	2,326,721	2,326,721	0
Las Lomas Street Lighting	253,179	135,000	0	0	0	0	135,000	0	388,179	388,179	0
Peach Tree Road Bridge #412 Replacement	1,540,610	1,262,000	0	0	0	0	1,262,000	0	2,802,610	2,802,610	0
Nacimiento Lake Drive Bridge No. 449 Replaceme	2,088,792	260,000	5,464,623	0	0	0	5,724,623	0	7,813,415	7,813,415	0
Annual Seal Coat Program	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000	0	12,000,000	12,000,000	0
Robinson Canyon Rd Bridge Scour Repair	414,704	889,466	275,166	0	0	0	1,164,632	0	1,579,336	1,579,336	0
Bradley Road Bridge Scour Repair	424,296	493,304	1,006,424	0	0	0	1,499,728	0	1,924,024	1,924,024	0
Gonzales River Rd Bridge Superstructure Replace	822,567	305,000	9,153,401	2,222,823	0	0	11,681,224	0	12,503,791	12,503,791	0
Hartnell Road Bridge Replacement	366,964	237,000	2,076,774	323,362	0	0	2,637,136	0	3,004,100	3,004,100	0
Johnson Road Bridge Replacement	330,073	391,686	2,854,700	599,705	0	0	3,846,091	0	4,176,164	4,176,164	0
Castroville Railroad Bicycle/Pedestrian Crossing	1,762,346	7,549,297	0	0	0	0	7,549,297	0	9,311,643	9,311,643	0
Moss Landing Underground Utility District 20A	456,900	42,000	0	0	0	0	42,000	0	498,900	498,900	0
State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd	1,119,087	2,980,600	0	0	0	0	2,980,600	0	4,099,687	4,099,687	0
County Road Rehabilitation/Overlay	2,027,000	0	2,940,363	3,152,000	3,152,000	3,152,000	12,396,363	0	14,423,363	14,423,363	0
Signage Upgrade	0	575,400	2,646,800	0	0	0	3,222,200	0	3,222,200	3,222,200	0
3- Bridge Rail Replacement-San Jon, Boronda, Jol	52,500	290,000	0	0	0	0	290,000	0	342,500	342,500	0
<i>Public Works - Roads Sub-Total:</i>	<i>17,169,710</i>	<i>19,463,753</i>	<i>30,544,972</i>	<i>8,297,890</i>	<i>5,152,000</i>	<i>3,152,000</i>	<i>66,610,615</i>	<i>0</i>	<i>83,780,325</i>	<i>83,780,325</i>	<i>0</i>
Resource Management Agency											
CSA 50 - Stormwater Sub-Areas 1 & 3	0	267,376	803,288	0	0	0	1,070,664	0	1,070,664	1,070,664	0
<i>Resource Management Agency Sub-Total:</i>	<i>0</i>	<i>267,376</i>	<i>803,288</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,070,664</i>	<i>0</i>	<i>1,070,664</i>	<i>1,070,664</i>	<i>0</i>
Sheriff-Coroner											
Jail Housing Addition	4,831,719	3,540,145	42,584,370	36,059,200	1,884,566	0	84,068,281	0	88,900,000	88,900,000	0
Jail Security Improvements	1,071,196	3,793,260	0	0	0	0	3,793,260	0	4,864,456	4,864,456	0

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
<i>Sheriff-Coroner Sub-Total:</i>	<i>5,902,915</i>	<i>7,333,405</i>	<i>42,584,370</i>	<i>36,059,200</i>	<i>1,884,566</i>	<i>0</i>	<i>87,861,541</i>	<i>0</i>	<i>93,764,456</i>	<i>93,764,456</i>	<i>0</i>
Sub-Total:	65,764,432	83,239,066	152,068,069	92,429,372	15,637,259	3,652,000	347,025,766	0	412,790,198	413,347,249	0
GRAND TOTAL	65,764,432	83,239,066	152,068,069	92,429,372	15,637,259	3,652,000	347,025,766	0	412,790,198	413,347,249	0

"Prior": Includes actuals thru FY15 & projections for FY16

Partially Funded Capital Projects

Monterey County, California
Partially Funded Capital Improvement Projects
 '16/'17 thru '20/'21

PROJECTS BY DEPARTMENT AND CATEGORY

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Public Works - Architectural											
Facility Utilization Program	807,448	205,500	135,500	80,500	0	0	421,500	0	1,228,948	1,012,948	216,000
Administration Bldg Tenant Improvements 2nd Flo	0	943,650	6,026,313	0	0	0	6,969,963	0	6,969,963	943,650	6,026,313
<i>Public Works - Architectural Sub-Total:</i>	<i>807,448</i>	<i>1,149,150</i>	<i>6,161,813</i>	<i>80,500</i>	<i>0</i>	<i>0</i>	<i>7,391,463</i>	<i>0</i>	<i>8,198,911</i>	<i>1,956,598</i>	<i>6,242,313</i>
Public Works - Roads											
Robinson Canyon Road Slip Out	18,222	59,778	650,000	0	0	0	709,778	0	728,000	78,000	650,000
Las Lomas Drainage	764,053	386,179	1,745,854	0	0	0	2,132,033	0	2,896,086	1,150,232	1,745,854
Davis Road Bridge Replacement and Road Wideni	3,930,328	2,410,000	6,017,000	23,175,000	22,925,000	281,664	54,808,664	0	58,738,992	54,150,481	4,588,511
Monterey Bay Sanctuary Scenic Trail-Moss Landin	4,562,348	45,000	4,653,150	3,039,502	0	0	7,737,652	0	12,300,000	6,540,403	5,759,597
<i>Public Works - Roads Sub-Total:</i>	<i>9,274,951</i>	<i>2,900,957</i>	<i>13,066,004</i>	<i>26,214,502</i>	<i>22,925,000</i>	<i>281,664</i>	<i>65,388,127</i>	<i>0</i>	<i>74,663,078</i>	<i>61,919,116</i>	<i>12,743,962</i>
Resource Management Agency											
Carmel River Floodplain Restoration (CRFREE)	0	680,000	11,450,000	10,080,000	0	0	22,210,000	0	22,210,000	11,770,000	10,440,000
<i>Resource Management Agency Sub-Total:</i>	<i>0</i>	<i>680,000</i>	<i>11,450,000</i>	<i>10,080,000</i>	<i>0</i>	<i>0</i>	<i>22,210,000</i>	<i>0</i>	<i>22,210,000</i>	<i>11,770,000</i>	<i>10,440,000</i>
Sub-Total:	10,082,399	4,730,107	30,677,817	36,375,002	22,925,000	281,664	94,989,590	0	105,071,989	75,645,714	29,426,275
GRAND TOTAL	10,082,399	4,730,107	30,677,817	36,375,002	22,925,000	281,664	94,989,590	0	105,071,989	75,645,714	29,426,275

"Prior": Includes actuals thru FY15 & projections for FY16

Capital Project Sheets

Agricultural Commissioner

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8832
Project Name Agricultural Commissioner Facilities Development



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Agricultural Commissioner
Contact B. Roach - 759-7379
Priority 5-Desirable, Not Critical
Project Status Fully Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$515,583

Planning and development of facilities to serve Agricultural Commissioner's operational needs.

Justification

The project was originally established as the "King City Renovation/Addition" project to provide updated facilities and site in King City that may functionally support a Public Works corporate yard, Agricultural Commissioner South County office, and other County offices currently located in the vicinity. Pre-Construction due diligence activities including a Phase I Environmental Site Assessment and real estate market analysis have revealed that the existing King City site is no longer suitable in the long term for the Agricultural Commissioner. The Resource Management Agency (RMA) has also determined that the site is not useable as a public yard. Furthermore, there have been no other County departments and/or services identified with needs suited for this site.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
111,771	Design/Environmental	293,439					293,439
	Construction Management	22,630					22,630
	Construction	87,743					87,743
	Total	403,812					403,812

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
111,771	Ag Comm JV Transfer	403,812					403,812
	Total	403,812					403,812

Budget Impact/Other

To date the Agricultural Commissioner has funded all environmental assessment work. Future funding will be determined by Ag and RMA. Possible additional funding sources will be determined from those agencies that may benefit from the site. In addition, possible grant funding will be investigated.

Auditor-Controller

5 - Year Capital Improvement Plan

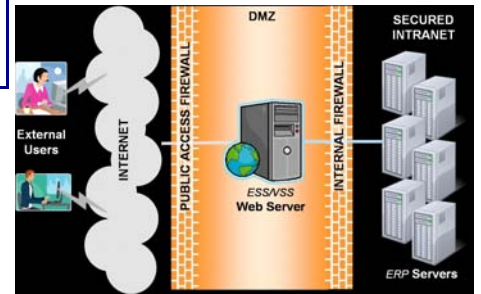
'16/'17 thru '20/'21

Monterey County, California

Project # AC 2014-1
Project Name ERP System Upgrades

Type Other
Useful Life 5 Years
Category
Provider CGI-Software/IBM - Servers
Cost Accuracy Budget Estimate +/- 10%

Department Auditor-Controller
Contact R. Shah - 755-5040
Priority 4-Fiscal Impact
Project Status Fully Funded
Dept Priority N/A
Status Active



Description **Total Project Cost:** \$14,806,765

Upgrade of Performance Budgeting, Advantage Financial, SymPro Debt Management and Investment, Advantage Human Resources Management, and Meridian Learning Development systems from version (v) 3.7 to v3.10. The upgrade will include the Dashboard component. Monterey County is one of the last four local agencies on v3.7 and must upgrade due to hardware and software enhancements in the computer industry that will leave the County ERP without vendor support. Development and implementation of Kronos Timekeeping System in the Sheriff's Office and integration with Advantage System at NMC followed by development in other County offices and departments.

Justification

CGI Technologies (CGI) Advantage ERP System runs on v3.7 software and hardware installed in 2008. The software and hardware have reached end-of-life and will no longer be supported. Furthermore, Microsoft Corporation has announced that Microsoft Server 2003 will not be supported after July 1, 2015; Adobe Central Pro will no longer be supported after July 2016. As such, it is imperative that the County upgrade Advantage ERP Systems to v3.10. As indicated, only four local governments have CGI Technology ERP Systems running v3.7. The estimated cost to upgrade to v3.10 is \$14.8 Million, which includes funding for software, hardware, CGI staff, County staff, and interest payments to the County Treasury pool.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,790,741	Other	10,016,024					10,016,024
Total	Total	10,016,024					10,016,024

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,790,741	County Dept Contribution	10,016,024					10,016,024
Total	Total	10,016,024					10,016,024

Budget Impact/Other

Prior	Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
800,000	Maintenance	800,000	800,000	800,000	800,000		3,200,000
Total	Total	800,000	800,000	800,000	800,000		3,200,000

"Prior": Includes actuals thru FY15 & projections for FY16

Emergency Communications

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # EC 2016-02
Project Name NGEN Radio System



Type Equipment
Useful Life 10 Years
Category
Provider Information Technology
Cost Accuracy Preliminary Estimate +/- 20%
Department Emergency Communications
Contact C. Garza - 769-8887
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$13,392,948**

Replace the public safety and local government voice, and data radio networks as well as radio repeaters, control stations, and dispatch consoles. Associated radio site development with interoperable digital trunking P-25 technologies will be completed to meet an FCC mandate.

Justification

FCC is mandating that existing radio technologies be taken out of service. Any new service must be narrow banded and provide strong interoperability for multi-jurisdictional communications; the NGEN Radio System will accomplish this. The region's public safety communications require this project, and it is critical for the health and safety of Monterey County residents.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
12,202,848	Design/Environmental	114,704					114,704
	Construction	280,701					280,701
Total	Furniture Fixtures & Equipment	794,695					794,695
	Total	1,190,100					1,190,100

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
6,914,127	Capital Funds	776,616					776,616
Total	Debt Financing	6,259,257					6,259,257
	Total	7,035,873					7,035,873

Budget Impact/Other

The original infrastructure cost was estimated at \$12M. Debt financing has been secured to pay for the infrastructure less costs of two grants that were secured and expended. Annual payments by NGEN participant agencies totaling \$851K are being made for ten years to pay down this debt financing. The project cap was increased by \$1.95M in FY2013/14. These costs are being shared by all system participants based on the number of devices they utilize on the system. This project cap increase is being collected on a quarterly basis and will be fully paid at the end of FY2016/17.

Prior	Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
400,000	Maintenance	120,000	120,000	120,000	120,000		480,000
	Other	30,000	30,000	30,000	30,000		120,000
Total	Personnel	240,000	240,000	240,000	240,000		960,000
	Utilities	10,000	10,000	10,000	10,000		40,000
	Total	400,000	400,000	400,000	400,000		1,600,000

"Prior": Includes actuals thru FY15 & projections for FY16

Fleet Management

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8542
Project Name 855 E Laurel, Bldg A - Equip & SW Manage - Canopy



Type Building
Useful Life 25 Years
Category
Provider PW: Architectural Services
Cost Accuracy Preliminary Estimate +/- 20%
Department Fleet Management
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority 2
Status Active

Description **Total Project Cost:** \$436,960

This project provides funding for design and installation of an overhead canopy at the 855 E. Laurel Building A to provide cover for maintenance workers and equipment from weather at the apron south of the Heavy-side Shop. Project scope represents Best Management Practices in direct response to State Water Quality Control Board requirements.

Justification

The canopy will deflect storm water away from the exposed maintenance area.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
69,875	Construction Management	27,185					27,185
	Construction	339,900					339,900
Total	Total	367,085					367,085

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
69,875	Fund 401	367,085					367,085
Total	Total	367,085					367,085

Budget Impact/Other

Project is 90% designed. It was designed as part of Project #8542

Health

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 0902
Project Name Expansion of Seaside Family Hlth Ctr



Type Building
Useful Life 20 Years
Category
Provider TBD
Cost Accuracy Preliminary Estimate +/- 20%
Department Health
Contact C. Le Venton - 755-4513
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,800,000

Construct a new 18,500sf Seaside Family Health Center at existing address. Services will continue in existing structure until new clinic is constructed. There will be no lapse in service provision.

Justification

Current Facility has apartments located on top of clinic, which creates operational issues, including clinic closure for damage repairs. Clinic is over capacity, not designed to accommodate current patient mix, and needs expansion ability to handle current/new Medi Cal patients. Plans for new construction are being considered for approval by the City of Seaside (fall 2015). This is through a lease agreement with Community Hospital Properties.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	300,000					300,000
Furniture Fixtures & Equipment		1,500,000				1,500,000
Total	300,000	1,500,000				1,800,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Fee for Service Revenues	300,000	1,500,000				1,800,000
Total	300,000	1,500,000				1,800,000

Budget Impact/Other

Other = Rent and TI costs. 7 new positions proposed. Clinic will apply for and receive an enhanced rate to support increased clinical operations costs.

Cost estimates are preliminary and are provided by Department.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance	47,000	25,000	47,000	47,000		166,000
Other	515,000	515,000	1,500,000	1,500,000		4,030,000
Personnel	525,000	525,000	1,000,000	1,000,000		3,050,000
Utilities	60,000	60,000	100,000	100,000		320,000
Total	1,147,000	1,125,000	2,647,000	2,647,000		7,566,000

Information Technology

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California



Project # 1930-10
Project Name ITD Data Center Upgrades

Type Equipment
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Capped-0%

Department Information Technology
Contact A. Zheng - 759-6991
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,683,865

Replacement of network equipment that is housed in Data Center.

Justification

All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,646,040	Other	37,825					37,825
Total	Total	37,825					37,825

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,646,040	County Dept Contribution	37,825					37,825
Total	Total	37,825					37,825

Budget Impact/Other

Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-11
Project Name Microwave Replacement



Type Equipment	Department Information Technology
Useful Life 10 Years	Contact A. Zheng - 759-6991
Category	Priority 2-Law or Mandate
Provider TBD	Project Status Fully Funded
Cost Accuracy Capped-0%	Dept Priority N/A
	Status Active

Description **Total Project Cost:** \$875,000

Replacement of the core microwave network which supports radio communications for public safety, first responders, and 911. The microwave network also supports telecommunications for county agencies and data network access for county agencies.

Justification

Microwave network supports network, telecommunications, and radio communications traffic either as a primary or redundant path and is currently outdated and out of warranty. The current system is maintained with refurbished parts and needs to be upgraded to properly support the forthcoming upgrades in the technologies that will require microwave support.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	750,000		125,000			875,000
Total	750,000		125,000			875,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
County Dept Contribution	750,000		125,000			875,000
Total	750,000		125,000			875,000

Budget Impact/Other

Primary links for radio, phone, and network is no longer supported, failure of the devices will impact all three areas of technology.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-12
Project Name Network Infrastructure Upgrade



Type Equipment
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact A. Zheng - 759-6991
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$5,044,378

Replacement of network equipment at external sites.

Justification

Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users. All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,806,890	Other	736,988	1,500,500				2,237,488
Total	Total	736,988	1,500,500				2,237,488

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,806,890	County Dept Contribution	736,988	1,500,500				2,237,488
Total	Total	736,988	1,500,500				2,237,488

Budget Impact/Other

Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-13
Project Name Phone Set Upgrade



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact A. Zheng - 759-6991
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$640,000

Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.

Justification

Current handsets are not supported. Upgrade is absolutely necessary to ensure reliability and performance phone capabilities, as well as continued maintenance/support from the vendor.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
40,000	Other		300,000	300,000			600,000
Total	Total		300,000	300,000			600,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
40,000	County Dept Contribution		300,000	300,000			600,000
Total	Total		300,000	300,000			600,000

Budget Impact/Other

Current handsets are not supported, upgrade is absolutely necessary to ensure reliability and performance phone capabilities.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-14
Project Name Phone System Infrastructure Upgrade



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact A. Zheng - 759-6991
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,110,000

Upgrade the hardware and software components of the comprehensive telecommunications system to include call accounting for call tracking/billing, Right Fax, and software for the phone system.

Justification

Telecommunications system components require manufacturer maintenance/support. The components will be out-of-support and will require upgrades both for continued support and compatibility across all categories of the telecommunications system. Upgrades to a single component and/or multiple components will not provide for compatibility.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
645,000	Other	425,000	40,000				465,000
Total	Total	425,000	40,000				465,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
645,000	County Dept Contribution	425,000	40,000				465,000
Total	Total	425,000	40,000				465,000

Budget Impact/Other

Upgrades to hardware and software are necessary to ensure manufacture support continues and are compatible within the phone system.
 Upgrades to software without the hardware upgrades will impact compatibility

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-5
Project Name ITD Electrical Upgrade



Type Building
Useful Life 25 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 4-Fiscal Impact
Project Status Fully Funded
Dept Priority 6
Status Active

Description **Total Project Cost: \$160,000**

Upgrade the server area (data center), upgrade the distribution panels for the facility, and replacement of fluorescent fixtures

Justification

The recommended upgrades will ensure that the datacenter can efficiently accommodate critical devices supporting county departments, ensure the power distribution is sufficient for the business needs of the department/equipment while reducing the recurring costs for power consumption.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		20,000				20,000
Construction Management		20,000				20,000
Construction		100,000				100,000
Contingency		20,000				20,000
Total		160,000				160,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
County Dept Contribution		160,000				160,000
Total		160,000				160,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8571
Project Name ITD HVAC



Type Equipment
Useful Life 10 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$296,000

Replace existing HVAC and install an additional HVAC to accommodate a special zone within the building which requires a high density rack cooling system.

Justification

The existing equipment is inefficient, nearing the end of its useful life and no longer supported with the Freon based coolant, which is being phased out. The project will provide better temperature control for staff and equipment and will reduce energy consumption and operational and maintenance costs.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
110,385	Design/Environmental	39,790					39,790
	Construction Management	35,825					35,825
	Construction	100,000					100,000
	Contingency	10,000					10,000
	Total	185,615					185,615

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
110,385	Fund 401	185,615					185,615
	Total	185,615					185,615

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # CAO-Seismic
Project Name Infrastructure readiness Study Phase II



Type Other
Useful Life n/a
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact A. Zheng - 759-6991
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$214,647

Implement Phase 2 of ITD Infrastructure Readiness study which includes assessment of critical radios sites in the County.

Justification

"County of Monterey Information Technology Department (ITD) radio communication tower system was developed since 1990s. Some of the tower systems are aged, and were developed using the old tower building code. In support of this project, Monterey County is looking to continue with the Phase II of the project."

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	214,647					214,647
Total	214,647					214,647

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
County Dept Contribution	214,647					214,647
Total	214,647					214,647

Budget Impact/Other

Failure of County's critical radio tower and infrastructure in case of a major earth quake or other adverse weather condition (strong wind)

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # IT 2016-01
Project Name MoCo Critical Site Infrast Readiness



Type Equipment
Useful Life n/a
Category
Provider Information Technology
Cost Accuracy Budget Estimate +/- 10%
Department Information Technology
Contact A. Zheng - 759-6991
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority 3
Status Active

Description **Total Project Cost:** \$4,907,736

The County's existing radio tower sites need to be seismically retrofitted in order to meet current seismic standards. The first year of the project includes the preliminary evaluation which is the seismic readiness study to be performed on 13 essential radio communications sites. The result of the formal study will allow the county to take the necessary steps to remediate the issues.

Justification

Radio communications sites managed by the County of Monterey have public safety, first responders, ambulance and local government agency communications equipment absolutely essential to the services/support they provide county wide. The evaluation of the seismic readiness of each of the radio communications sites is critical and absolutely necessary to determine the condition of the site, tower, and shelters and take proactive steps to remediate the issues found and maintain critical communications.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
407,736	Construction		2,250,000	2,250,000			4,500,000
Total	Total		2,250,000	2,250,000			4,500,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
407,736	County Dept Contribution		2,250,000	2,250,000			4,500,000
Total	Total		2,250,000	2,250,000			4,500,000

Budget Impact/Other

Failure of County's critical radio tower sites and infrastructure in case of a major earth quake or other adverse weather conditions (strong wind) can severely impact public safety agencies and other County agencies' ability to communication, and can have devastating effects.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # IT 2017-02
Project Name 1590 Moffett - ITD Reroof



Type Other
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Information Technology
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$476,359

Reroof of building.

Justification

The existing roof is in poor condition. Several areas have been patched over the years due to leaks. The roof appears to be sagging and shows signs of ponding. The roof needs to be replaced given the extensive computer technology inside the building that would be exposed to damage from leaks.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	35,286					35,286
Construction Management	35,286					35,286
Construction	352,858					352,858
Contingency	52,929					52,929
Total	476,359					476,359

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Fund 401	476,358					476,358
Total	476,358					476,358

Budget Impact/Other

Library

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 8548
Project Name San Lucas Branch Library



Type Building
Useful Life 10 Years
Category
Provider PW: Architectural Services
Cost Accuracy Preliminary Estimate +/- 20%
Department Library
Contact F. Kabwasa-Green- 755-4805
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,648,635

The San Lucas Branch Library project scope includes the purchase of the existing .26-acre Library site; removal of existing buildings; construction of a new approximately 1200-s.f. building, including a solar photovoltaic system, construction of two outdoor trellis patio covers for outdoor programming, the design and implementation of Leadership in Energy and Environmental Design (LEED) upgrades for LEED Silver certification; and the purchase of furniture, computers, supplies, and Library materials as needed to serve the community. The project also includes required soil remediation which was identified through a Phase II environmental site assessment (ESA).

Justification

The library has been closed since April 2010. Monterey County Free Libraries (MCFL) is currently providing temporary bookmobile services once a week for four hours. While the bookmobile provides basic services, it cannot replace the San Lucas Branch Library, an important community center for the San Lucas community. In June 2011, the Monterey County Board of Supervisors authorized the design and construction of a new 1200-s.f. library facility at the existing site.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
900,288	Design/Environmental	35,046					35,046
	Construction Management	67,901					67,901
Total	Construction	572,598					572,598
	Furniture Fixtures & Equipment	72,802					72,802
	Total	748,347					748,347

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
900,288	Donation	4,730					4,730
	Library Fund	393,617					393,617
Total	Local Foundation Grant	350,000					350,000
	Total	748,347					748,347

Budget Impact/Other

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		15,000	15,000	15,000	15,000	60,000
Total		15,000	15,000	15,000	15,000	60,000

"Prior": Includes actuals thru FY15 & projections for FY16

Natividad Medical Center

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-018
Project Name OR Suite Buildout



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Engineer's Estimate +/- 5%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$8,000,000

This project will allow NMC to build an additional inpatient Operating Room.

Justification

NMC's volume of surgery has been steadily increasing over the past few years, and recognizes the need to expand capacity in the future.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental				800,000		800,000
Construction				7,200,000		7,200,000
Total				8,000,000		8,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC				8,000,000		8,000,000
Total				8,000,000		8,000,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-059
Project Name Radiology Modernization



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Preliminary Estimate +/- 20%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost: \$13,928,950**

NMC's Diagnostic Imaging Department requires a complete remodel and modernization. This project includes a replacement of outdated, obsolescent medical equipment, such as CT and MRI. This project will also allow for a new Angiography suite which will allow for us to perform Interventional Radiology.

Justification

In order for NMC to upgrade outdated equipment, the Diagnostic Imaging space needs to be redesigned to accommodate the new technology. In 2013 NMC replaced all of the X-Ray equipment and this project was considered the first phase of a larger project to modernize the Diagnostic Imaging Department.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,637,038	Design/Environmental	64,725					64,725
	Construction	6,081,231	6,145,956				12,227,187
Total	Total	6,145,956	6,145,956				12,291,912

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,637,038	NMC	6,145,956	6,145,956				12,291,912
Total	Total	6,145,956	6,145,956				12,291,912

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-060
Project Name Central Plant - Cooling Tower/Chiller



Type Building
Useful Life 15 Years
Category
Provider Natividad Medical Center
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$1,252,094

This project will allow for new Cooling Towers in NMC's central plant.

Justification

The existing Cooling Towers are only able to provide 50% of their required cooling capacity. The current equipment is at end of life and inefficient. The hospital is required by regulatory agencies to maintain relative humidity levels between 20% and 60%

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
972,784	Design/Environmental	32,706					32,706
	Construction	246,604					246,604
Total	Total	279,310					279,310

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
972,784	NMC	279,310					279,310
Total	Total	279,310					279,310

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-061
Project Name Angiography Equipment



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$1,400,000

Expand the current interventional program by incorporating a new advanced interventional imaging equipment. The current interventional equipment is leased and is housed in a mobile trailer.

Justification

The addition of this equipment will allow the radiologist to perform advanced interventional procedures in a state of art room. The equipment will bring the current program inside and eliminate the need for a lease.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	1,400,000					1,400,000
Total	1,400,000					1,400,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	1,400,000					1,400,000
Total	1,400,000					1,400,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-062
Project Name Hospital Wayfinder



Type Building
Useful Life 10 Years
Category
Provider Natividad Medical Center
Cost Accuracy Preliminary Estimate +/- 20%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$750,000

NMC recognizes that it needs to improve its signage program and will be installing signage that meets the needs of our diverse patient population.

Justification

More than 50% of NMC's patient population is Limited English Proficient (LEP). Due to the diversity of our patient population, pictogram signage (using universal symbols) and bilingual language signage may provide further assistance in effective communication to our population.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
184,500	Design/Environmental	78,860					78,860
	Construction	62,515	424,125				486,640
Total	Total	141,375	424,125				565,500

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
184,500	NMC	141,375	424,125				565,500
Total	Total	141,375	424,125				565,500

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-066
Project Name Nurse Call Replacement

Type Building
Useful Life 15 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description **Total Project Cost:** \$1,350,000

This project will allow for current nurse call technology at NMC. NMC intends to provide and use two way devices that are text capable to receive alerts from the nurse call system along with the computer workstations in each unit.

Justification

NMC's nurse call system, a Fischer Berkley system, was put into service in 1998. The current system does not have upgrades available to interface with the computer or other communication devices, such as pagers and phones.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
624,375	Construction	725,625					725,625
Total	Total	725,625					725,625

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
624,375	NMC	725,625					725,625
Total	Total	725,625					725,625

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-070
Project Name Meditech ORM

Type Software
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description

Total Project Cost: \$561,750

Computer program for scheduling patients, physician instruments and supplies for procedure, patient documentation, etc for surgical procedures in the operating room.

Justification

Replacement for severely outdated PICIS software currently used in the OR will provide seamless interoperability with inpatient electronic medical record, MEDITECH.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	561,750					561,750
Total	561,750					561,750

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	561,750					561,750
Total	561,750					561,750

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-082
Project Name Vital Signs Interface (ICU)



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$579,000

Develop an interface to electronically transfer patients' vital signs from monitors to patient records.

Justification

As NMC's documentation environment becomes fully electronic it is important to incorporate and interface key vital signs data electronically into the electronic health record.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	579,000					579,000
Total	579,000					579,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	579,000					579,000
Total	579,000					579,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-083

Project Name CT Equipment

Type Equipment

Useful Life 10 Years

Category

Provider TBD

Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center

Contact A. Rosenberg - 783-2562

Priority 1-Critical Health & Safety

Project Status Fully Funded

Dept Priority

Status Active



Description

Total Project Cost: \$2,200,000

Upgrade current CT system and eliminate the mobile CT system.

Justification

NMC has an 8 slice CT in radiology that is over 10 years old. NMC is leasing a mobile CT 64 slice CT. Technology has advanced. NMC would like to replace the current 8 and 64 slice CT equipment with two advanced 128 slice CT scanner. The 128 scanner is faster and provides enhanced quality images. One of the scanners will have an interventional package for CT guided procedures.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		2,200,000				2,200,000
Total		2,200,000				2,200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		2,200,000				2,200,000
Total		2,200,000				2,200,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-084
Project Name Furniture for Patient Areas & Ergo Equipment



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$1,532,130

This is to allow for purchasing of patient room furniture and office furniture and equipment during the fiscal year.

Justification

Much of NMC's furniture is greater than 20 years old and past its useful life. This budget line item allows for systematic replacement in future years.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	532,130	500,000	500,000			1,532,130
Total	532,130	500,000	500,000			1,532,130

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	532,130	500,000	500,000			1,532,130
Total	532,130	500,000	500,000			1,532,130

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-085
Project Name Parking Lots and Roadwork



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$840,000

This project will allow for us to construct two additional parking areas on the campus.

Justification

NMC does not have sufficient parking on its campus for patients, visitors, and staff. This project will allow for more parking options.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
69,375	Design/Environmental	100,000					100,000
	Construction	670,625					670,625
Total	Total	770,625					770,625

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
69,375	NMC	770,625					770,625
Total	Total	770,625					770,625

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-089
Project Name MRI Equipment

Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description **Total Project Cost:** \$1,295,000

Upgrade current 1.0 tesla MRI with a new MRI.

Justification

The current MRI is more than 12 years old. The room has interference and the coils used in protocols are outdated. The newer MRI will have advanced coils and increased magnification capabilities which will provide quality images and images that offer precise details of an affected area.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	462,500	832,500				1,295,000
Total	462,500	832,500				1,295,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	462,500	832,500				1,295,000
Total	462,500	832,500				1,295,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-090
Project Name General Equipment Replacement



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$227,000

General Facility Equipment Replacement.

Justification

This budget item allows for NMC to make replacements to engineering equipment within the facility.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	56,875	170,125				227,000
Total	56,875	170,125				227,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	56,875	170,125				227,000
Total	56,875	170,125				227,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-093
Project Name Building 400 First Floor



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Preliminary Estimate +/- 20%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$1,156,036

This project will allow for outpatient Cardiopulmonary and Women's Diagnostic Imaging services to move to the Medical Office Building.

Justification

The Medical Office Building, Building 400 First Floor consists of approximately 4,500 sf of shell space. NMC will utilize this space for Cardiopulmonary/ Women's Diagnostic Imaging clinic. This tenant improvement will move outpatient clinical services from the inpatient Radiology Department to the shell space.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
888,536	Construction	267,500					267,500
Total	Total	267,500					267,500

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
888,536	NMC	267,500					267,500
Total	Total	267,500					267,500

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-095
Project Name Central Plant - Boiler Replacement



Type Building
Useful Life 15 Years
Category
Provider Natividad Medical Center
Cost Accuracy Preliminary Estimate +/- 20%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$1,000,000

This project will allow for the replacement of two heating hot water condensing boilers in NMC's central plant.

Justification

The current boilers are at the end of useful life. In order to achieve maximum uptime and efficiency, NMC needs to replace these boilers.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
722,515	Design/Environmental	23,110					23,110
	Construction	254,375					254,375
Total	Total	277,485					277,485

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
722,515	NMC	277,485					277,485
Total	Total	277,485					277,485

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-096
Project Name Refresh of Med Surg and ICU



Type Unassigned
Useful Life 10 Years
Category
Provider Natividad Medical Center
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$712,800

Painting, flooring, tile, and casework improvements on Med Surg and ICU

Justification

Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction	178,200	534,600				712,800
Total	178,200	534,600				712,800

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	178,200	534,600				712,800
Total	178,200	534,600				712,800

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-098
Project Name Emergency Stations for Parking Lots



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost: \$144,500**

This project will allow for NMC to put emergency call boxes in key parking lots.

Justification

NMC has identified the need to enhance security in several parking areas. This project will allow for the purchase and installation of emergency call boxes that will ring directly to the hospital operator.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	25,000	119,500				144,500
Total	25,000	119,500				144,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	25,000	119,500				144,500
Total	25,000	119,500				144,500

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-100
Project Name Central Plant - Water Softener



Type Building
Useful Life 15 Years
Category
Provider Natividad Medical Center
Cost Accuracy Preliminary Estimate +/- 20%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$190,000

This project will allow for the installation of a water softener system.

Justification

NMC will install a water softener system to remove particulates that shorten life span of our central plant equipment, reduce maintenance costs, and condition the water throughout the hospital.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
168,753	Design/Environmental	21,247					21,247
Total	Total	21,247					21,247

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
168,753	NMC	21,247					21,247
Total	Total	21,247					21,247

Budget Impact/Other

"Prior": Includes actuals thru FY15 & projections for FY16

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-129
Project Name Pharmacy Remodel



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Preliminary Estimate +/- 20%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$1,200,000

This project will allow for NMC to update the Pharmacy Department to meet the laws and regulations by providing a new compounding room with a new non-hazardous anteroom and hazardous medication storage room.

Justification

The Pharmacy Department develops intravenous medications (IV) that are introduced directly into the bloodstream, bypassing the anti-infective defenses of the stomach and skin. Contaminated compounding IV medications can result into patient harm due to infections. The current IV compounding facility in the Pharmacy Department will not meet the new governed regulations for IV compounding.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
340,000	Design/Environmental	75,000					75,000
	Construction	785,000					785,000
Total	Total	860,000					860,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
340,000	NMC	860,000					860,000
Total	Total	860,000					860,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-148
Project Name General IT Equipment Replacement



Type Equipment
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Entin - 783-2564
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$2,600,000

Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare.

Justification

This budget is for IT network, storage, security and VoIP hardware needed to maintain and support a hospital-grade computing environment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	360,150	739,850	500,000	500,000	500,000	2,600,000
Total	360,150	739,850	500,000	500,000	500,000	2,600,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	360,150	739,850	500,000	500,000	500,000	2,600,000
Total	360,150	739,850	500,000	500,000	500,000	2,600,000

Budget Impact/Other

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.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-161
Project Name Automated Blood Bank System



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$120,000

Add an automated blood bank testing system.

Justification

The current blood bank testing system is performed manually. Adding equipment to automate some of the testing in blood bank will increase the efficiency of the department.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	30,000	90,000				120,000
Total	30,000	90,000				120,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	30,000	90,000				120,000
Total	30,000	90,000				120,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-167
Project Name Nuclear Medicine Equipment



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$300,000

Replacement of equipment.

Justification

The current nuclear medicine equipment is older than 10 years. This project will replace the equipment and will the ability to complete procedures faster. The images are from higher quality camera.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		300,000				300,000
Total		300,000				300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-189
Project Name Replace Boiler #4

Type Unassigned
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Engineer's Estimate +/- 5%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active



Description **Total Project Cost:** \$350,000

This project will replace Boiler #4 in NMC's central plant

Justification

This will be the final heating hot water boiler that needs to be replaced.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction	87,500	262,500				350,000
Total	87,500	262,500				350,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	87,500	262,500				350,000
Total	87,500	262,500				350,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-196
Project Name Building 400 Mechanical Upgrade



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Preliminary Estimate +/- 20%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$800,000

This project will allow for the replacement of mechanical equipment and repairs to boilers in Building 400.

Justification

This project is a complimentary project to the Building 400 first floor project. The Medical Office Building, Building 400, has mechanical equipment that needs to be replaced and boilers that need repair. These mechanical equipment upgrades will benefit the tenants on the first floor.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
605,000	Construction	195,000					195,000
Total	Total	195,000					195,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
605,000	NMC	195,000					195,000
Total	Total	195,000					195,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-197
Project Name Security Relocation



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$437,550

This project will allow for a new Security Department located in Building 600 on NMC's campus.

Justification

The Security Department currently resides in Building 500 adjacent to the Diagnostic Imaging Department. In order for the Radiology Modernization project to complete, the Security Department needs to relocate, as the existing space of the Security Department will be utilized for MRI.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
409,721	Construction	27,829					27,829
Total	Total	27,829					27,829

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
409,721	NMC	27,829					27,829
Total	Total	27,829					27,829

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-199

Project Name Stryker Beds

Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description

Total Project Cost: \$750,000

New and expanded services with increased patient acuity have led to the need for specialty beds with capabilities such as daily patient weights and specialized mattresses to prevent skin breakdown. These beds are for overflow unit on medical surgical 2nd floor.

Justification

Currently, NMC has a majority of beds being 15-20 years of age far exceeding useful life expectancy. In addition, older beds do not meet standards for higher acuity patients and have no capability of weighing.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		750,000				750,000
Total		750,000				750,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		750,000				750,000
Total		750,000				750,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-201
Project Name Nurse Charting System WOW's



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Entin - 783-2564
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$350,000

Replacement and/or addition of computers on wheels for charting patient treatment

Justification

Mobile carts are the standard means for physician and clinician bedside charting and documentation. These devices provide needed mobility throughout patient areas that support the standard of care, patient safety, operational efficiency, and regulatory compliance. Current mobile carts have reached the end of their service life, require frequent repairs, and are of design that no longer serves modern computing needs. This budget will support a planned refresh of carts.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		350,000				350,000
Total		350,000				350,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-207
Project Name Surgical Power Equipment



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$477,822

Replacement and addition of various surgical instruments for surgical procedures.

Justification

The increase in volume for surgical procedures has increased the frequency in use of equipment and replacement will be needed.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	119,450	358,372				477,822
Total	119,450	358,372				477,822

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	119,450	358,372				477,822
Total	119,450	358,372				477,822

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-216
Project Name Beds with built in scales



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$200,000

New and expanded services with increased patient acuity have led to the need for specialty beds with capabilities such as daily patient weights and specialized mattresses to prevent skin breakdown.

Justification

Currently, NMC has a majority of beds being 15-20 years of age far exceeding useful life expectancy. In addition, older beds do not meet standards for higher acuity patients and have no capability of weighing.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		200,000				200,000
Total		200,000				200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-218
Project Name Nursing Workstations

Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description **Total Project Cost:** \$150,000

Upgrade workstations in laboratory department

Justification

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	37,500	112,500				150,000
Total	37,500	112,500				150,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	37,500	112,500				150,000
Total	37,500	112,500				150,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-221
Project Name Furniture for Medical Surgical Unit



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost: \$150,000**

The Medical Surgical unit has not been recently remodeled and now has expanded occupancy to using all 41 beds with addition of new programs and patient volumes. Although a few pieces of furniture have been purchased such as patient recliners, sleepers, and visitor chairs, insufficient numbers are available to meet current volumes requiring staff to relocate furniture from room to room. There remains an inadequate supply for all patient rooms and inability to standardize furniture for each room in order to allow for the same set up in each room.

Justification

Sufficient supply of furniture and standardization of each patient room set up to meet patient/family needs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	37,500	112,500				150,000
Total	37,500	112,500				150,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	37,500	112,500				150,000
Total	37,500	112,500				150,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-222
Project Name ICU Bed Replacement



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$250,000

Need ICU beds with multiple function capability to allow staff to provide safe, advanced care to our critical patients.

Justification

ICU has a majority of beds approaching 8-10 years old requiring strategy for replacement and new functionality to meet higher patient acuity including neurosurgical patients. Several beds have required recent repair and/or been out of service at times.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	250,000					250,000
Total	250,000					250,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	25,000	225,000				250,000
Total	25,000	225,000				250,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-225
Project Name Ultrasound Equipment



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$150,000

Addition and replacement of equipment

Justification

The department is expanding by adding an additional room for ultra sound procedures. This additional will add another ultra sound machine to be used in the new room.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		150,000				150,000
Total		150,000				150,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-226
Project Name Chemistry Analyzer

Type Unassigned
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description

Total Project Cost: \$450,000

Replacement of existing equipment

Justification

Current chemistry equipment was installed in 2010. The equipment will be nearing the end of life. The equipment has a high cost for maintaining and a high reagent cost. A new system that provides a better testing menu while lowering reagent cost is needed in the clinical department.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		450,000				450,000
Total		450,000				450,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		450,000				450,000
Total		450,000				450,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-227
Project Name Microbiology Vitek Upgrade



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$250,000

Replace currently system which is 8 years.

Justification

The newer system has an auto - pipetting to avoid exposure for employees and eliminated potential cross contamination. Auto pipetting eliminates the need for manual pipetting which reduces the amount of manual labor needed for this test.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		250,000				250,000
Total		250,000				250,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-228
Project Name Track System to Automate Processing



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$350,000

Automation of lab testing.

Justification

Specimen processing is completed manually. Adding automation increases efficiency and decreases turnaround time for testing. The automation line tracks the specimen so if another test is added to the same sample, the sample is easily retrieved. The automation line can be attached to certain instruments in the laboratory instead of the sample being manually loaded onto the equipment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		350,000				350,000
Total		350,000				350,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-229
Project Name Bactec Upgrade

Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description

Total Project Cost: \$200,000

Replace the current blood culture system with a newer system with increased capacity.

Justification

The current system in use for blood culture processing is greater than 15 years old. The system is at capacity more than 80% of the time meaning we can only load so many cultures into the system, basically the system gets full.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	50,000	150,000				200,000
Total	50,000	150,000				200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	50,000	150,000				200,000
Total	50,000	150,000				200,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-230

Project Name C-Arm for OR

Type Equipment

Useful Life 10 Years

Category

Provider TBD

Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center

Contact A. Rosenberg - 783-2562

Priority 1-Critical Health & Safety

Project Status Fully Funded

Dept Priority

Status Active



Description

Total Project Cost: \$300,000

Addition of new equipment.

Justification

Replace existing older equipment with newer technology which has higher quality images. This equipment is used in the surgical suite during a surgery.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment		300,000				300,000
Total		300,000				300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-232
Project Name McKesson Upgrade

Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description **Total Project Cost:** \$300,000

Upgrade the McKesson Software current system to a newer version.

Justification

The McKesson PACs system is the software that stores and provides digital images of diagnostic procedures in a patient's medical record. The software is used by the radiologist to review the digital images and helps them provide an interpretation for the images. The images are then stored in the software for archival purposes. The upgrade will include the ability to store and display 3D mammography. 3 D mammography workflow is currently on a separate workstation.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	75,000	225,000				300,000
Total	75,000	225,000				300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	75,000	225,000				300,000
Total	75,000	225,000				300,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-233
Project Name Powerscribe Upgrade



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact A. Rosenberg - 783-2562
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$120,000

Upgrade to current Powerscribe software which is currently in place in the Diagnostic Imaging department at NMC. Powerscribe is a voice dictation system utilized by the radiologists to dictate their interpretation of radiographic images into the patient medical record.

Justification

The current powerscribe system has been in place since 2013. The product is due for a software upgrade. The upgrade has efficiency enhancements and functionality enhancements to help the radiologist finish their work.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		120,000				120,000
Total		120,000				120,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-236
Project Name Laboratory Middleware

Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact N. Buscher - 783-2560
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description

Total Project Cost: \$150,000

The laboratory information system does not have the ability to customize advanced rules for auto verification. Auto verification is a process to have a computer release patient results electronically.

Justification

Auto verification is a highly regulated process to release patient results from laboratory equipment directly into a patient's electron health record without a clinical laboratory employee reviewing the results. The software is needed to write the many rules embedded in the system so a result is not transmitted that needs more review by a scientist before the result is in the patient's record. This process improves turnaround time and palces focus on results that are abnormal which warrant extra testing.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	20,000	130,000				150,000
Total	20,000	130,000				150,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	20,000	130,000				150,000
Total	20,000	130,000				150,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-237
Project Name Meditech Operating System Upgrade



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$14,000,000

Migrate to MEDITECH's web-based 6.x platform.

Justification

This platform will provide for a fully integrated/interoperable solution to better support population health management, ACOs, and patient centered medical homes. Includes a robust ambulatory and significantly improved integration and interoperability.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other			14,000,000			14,000,000
Total			14,000,000			14,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC			14,000,000			14,000,000
Total			14,000,000			14,000,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-239
Project Name Sepsis Surveillance

Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description **Total Project Cost:** \$100,000

Software to improve management of patients with Sepsis.

Justification

Sepsis is critical area of quality improvement and real time monitoring harnessing technology is necessary to be the most effective.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		100,000				100,000
Total		100,000				100,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-240
Project Name Meditech Analytics Package



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$484,000

Software and program to provide analytics of services provided house wide.

Justification

A comprehensive analytics platform will provide valuable, actionable data across financial and clinical aspects of the organization. The information will drive patient safety and performance improvement initiatives as well as monitor the financial health of the organization.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	484,000					484,000
Total	484,000					484,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	484,000					484,000
Total	484,000					484,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-241
Project Name Care Coordination - Patient Centered Medical Home



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$250,000

System is to integrate patient information from key services (internal and external providers) areas creating a one place solution for information.

Justification

The Patient Centered Medical Home is a care delivery model whereby patient treatment is coordinated through their primary care physician to ensure they receive the necessary care when and where they need it, in a manner in which they can understand. The five functions and attributes of a PCMH include comprehensive care, patient-centered care, coordinated care, accessible services, and quality and safety. Software is needed to support PCMH including ambulatory and Telehealth Home Connect products.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	250,000					250,000
Total	250,000					250,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-242
Project Name Mobile Strategy (Hardware/Software)



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$400,000

Develop improvement in security for texting, alert messaging and general communication and documentation.

Justification

As the organization becomes more electronic it is critical to be able to communicate securely and also to be able to effectively operate on mobile platforms while maintaining interoperability with our current partners and platforms.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	207,000	193,000				400,000
Total	207,000	193,000				400,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	207,000	193,000				400,000
Total	207,000	193,000				400,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-243

Project Name Help Desk

Type Software

Useful Life 5 Years

Category

Provider TBD

Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center

Contact A. Entin - 783-2564

Priority 1-Critical Health & Safety

Project Status Fully Funded

Dept Priority

Status Active



Description

Total Project Cost: \$200,000

Program is to enhance the management of incoming requests for IT services

Justification

NMC's Help Desk platform is aging and is in need of replacement. It lacks important functionality needed to support modern service desk workflows, inventory and lifecycles, and change management databases. Future platform is intended to support IT and other service oriented centers throughout hospital.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		200,000				200,000
Total		200,000				200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2016-245
Project Name Point of Care Interfaces

Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active



Description

Total Project Cost: \$100,000

The hospital currently has a software system in place that transfers patient results for bedside laboratory test directly into the patient medical record. The software upgrade will allow other bedside testing equipment the capability to connect to the EMR electronically.

Justification

The process of electronic transfer is safer for a patient than a manual entry process. Bedside testing is currently done with three additional testing modalities by nursing staff. Nursing then will enter the information manually into the electronic medical record. Any manual entry process has the potential for entry errors and is time consuming.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	25,000	75,000				100,000
Total	25,000	75,000				100,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	25,000	75,000				100,000
Total	25,000	75,000				100,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # B16-2016-247
Project Name Parking Structure

Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Budget Estimate +/- 10%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active



Description **Total Project Cost: \$10,000,000**

This project will allow for a parking structure on NMC's campus.

Justification

Parking continues to be a problem for patients, visitors, and staff on NMC's campus. The Kitchel group just recently finished an analysis of all of NMC's parking areas and was in agreement that our parking current state does not meet our current need. The lack of parking will be compounded when the Jail Expansion project commences. NMC desires to develop a parking structure (probably located in K parking lot because there are two different levels of entry/exit that could be easily utilized) to provide much needed parking on the campus.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			1,000,000			1,000,000
Construction			9,000,000			9,000,000
Total			10,000,000			10,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC			10,000,000			10,000,000
Total			10,000,000			10,000,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2017-068
Project Name Replacement of First Floor Flooring



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Engineer's Estimate +/- 5%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$750,000

Replacement of the ceramic tile that is on the first floor of NMC.

Justification

The flooring on the first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. We have done moisture sampling throughout the first floor, and the levels are much higher than recommended by manufacturers.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction	187,500	562,500				750,000
Total	187,500	562,500				750,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	187,500	562,500				750,000
Total	187,500	562,500				750,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2017-101
Project Name Demolition of Old Hospital



Type Building
Useful Life 30 Years
Category
Provider Natividad Medical Center
Cost Accuracy Capped-0%
Department Natividad Medical Center
Contact B. Griffin - 783-2605
Priority n/a
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$1,000,000

Demolition of the Old Hospital that is on the NMC campus.

Justification

The old hospital was to be demolished during the construction of the new facility. Unfortunately, SB 1953 went into effect during construction, and many costly seismic retrofits needed to be implemented. As a result, the demolition of the old hospital was value engineered out of the construction of the new NMC facility.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	100,000					100,000
Construction	150,000	750,000				900,000
Total	250,000	750,000				1,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC	250,000	750,000				1,000,000
Total	250,000	750,000				1,000,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # B16-2018-038
Project Name Anesthesia System/Solution



Type Software
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact C. Harris - 783-2785
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$544,000

Implement an electronic medical record for the Anesthesia Department

Justification

Anesthesia will be part of the overall EHR platform and will be part of the fully integrated/interoperable solution with implementation of the new MEDITECH platform. Significantly Improved integration and interoperability.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		544,000				544,000
Total		544,000				544,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
NMC		544,000				544,000
Total		544,000				544,000

Budget Impact/Other

Parks

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 75007
Project Name Water Well Filtration System at Laguna Seca



Type Water
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Budget Estimate +/- 10%
Department Parks
Contact R. Riddle - 758-3604
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$230,000

Design and build filtration system for the domestic water well.

Justification

Required by Monterey County Environmental Health to meet Federally mandated arsenic level compliance.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	30,000					30,000
Construction	200,000					200,000
Total	230,000					230,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Laguna Seca Restricted Revenue Acct	230,000					230,000
Total	230,000					230,000

Budget Impact/Other

This is a Federal mandate administered through the State of California.

Probation

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8572
Project Name Youth Center Roof Repairs



Type Building
Useful Life 10 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Probation
Contact J. Ramirez - 759-7276
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority 1
Status Active

Total Project Cost: \$307,000

Description

Install new roof on the main building

Justification

Roof has deteriorated beyond it useful life.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	20,000					20,000
Construction Management	36,033					36,033
Construction	228,152					228,152
Contingency	22,815					22,815
Total	307,000					307,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2016-17 Building Use Allowance	307,000					307,000
Total	307,000					307,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 8811
Project Name New Juvenile Hall

Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Engineer's Estimate +/- 5%
Department Probation
Contact P.Andreu (831)755-4806
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active



Description **Total Project Cost:** \$52,791,824

The new campus-style 120-bed replacement Juvenile Hall will include new administration office space, visiting room, vehicle sally port, central control room, classrooms, kitchen & dining, laundry space, and warehouse/maintenance services.

Justification

The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations.

The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,747,664	Design/Environmental	1,137,303	441,553	316,552			1,895,408
	Construction		24,846,139	17,044,454			41,890,593
	Other	2,506,364	1,628,232	2,022,870	100,693		6,258,159
	Total	3,643,667	26,915,924	19,383,876	100,693		50,044,160

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,747,664	General Fund NJH Assignment-Account 3127	3,643,666	10,118,220	1,282,274			15,044,160
	SB 81		16,797,704	18,202,296			35,000,000
	Total	3,643,666	26,915,924	19,484,570			50,044,160

Budget Impact/Other

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance			270,000			270,000
Personnel			252,000			252,000
Utilities			211,000			211,000
Total			733,000			733,000

"Prior": Includes actuals thru FY15 & projections for FY16

Public Works Architectural

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California



Project #	8576
Project Name	Facility Security Assessments

Type	Building	Department	Public Works - Architectural
Useful Life	10 Years	Contact	F. Kabwasa-Green- 755-4805
Category		Priority	1-Critical Health & Safety
Provider	PW: Architectural Services	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description **Total Project Cost: \$250,000**

Conduct a comprehensive on-site security assessment of County buildings.

Justification

The assessment will be conducted in accordance with applicable laws and regulations and most recent industry practice including best practices outlined by Department of Homeland Security, Federal Emergency Management Agency Guidelines for Buildings and infrastructure Protection.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	250,000					250,000
Total	250,000					250,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Fund 401	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 8813
Project Name CIP Administration



Type Other
Useful Life
Category
Provider PW: Architectural Services
Cost Accuracy 100%
Department Public Works - Architectural
Contact D. Searle - 755-5061
Priority n/a
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$450,000

Funds for investigative reviews and analysis of potential projects and special requests initiated by the CAO or Board, as well as funding the extensive update, project and cost validation, publication and presentation of the County's Capital Improvement Program (CIP) Five-Year Plan.

Justification

Many requests are made by County departments and agencies during the fiscal year to investigate potential projects. Architectural Services renders guidance on matters related to process and pre-planning for potential projects to ensure that requests are well researched, basic project schedules established, overall project budgets are formulated, and basic scope identified. This work allows County departments and agencies the ability to participate in the CIP process by pre-planning requests.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Personnel	450,000					450,000
Total	450,000					450,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Fund 402	450,000					450,000
Total	450,000					450,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8855
Project Name 1441 Schilling Place ADA Improvements



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 4-Fiscal Impact
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$414,251

CDBG grant providing ADA upgrades to restrooms and drinking fountains.

Justification

Main tenant improvements to 1441 Schilling could not fund the required ADA improvements; CDGB grant allows for the required interior upgrades.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	62,800					62,800
Construction Management	62,700					62,700
Construction	288,751					288,751
Total	414,251					414,251

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
CDBG	292,818					292,818
Fund 404	121,433					121,433
Total	414,251					414,251

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 8859
Project Name Facility Utilization Program



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 4-Fiscal Impact
Project Status Partially Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,228,948

Project master plans the movement of tenants to Schilling Place, the Administration Bldg, E/W Wing Renovation and the removal of modular buildings 1 to 4. In addition, this project sets up the following programs that will take place at or affect Schilling Place: cafeteria, gym, childcare center, public transit, and cost analysis of collapsed leases.

Justification

Master planning and long-range planning on a higher level than specific projects must be done to understand the impact, optimization, and support required of future and existing capital improvement projects.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
807,448	Design/Environmental	205,500	135,500	80,500			421,500
Total	Total	205,500	135,500	80,500			421,500

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
807,448	Fund 404	205,500					205,500
Total	Unfunded		135,500	80,500			216,000
	Total	205,500	135,500	80,500			421,500

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8862
Project Name Schilling - Tenant Improvements



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Preliminary Estimate +/- 20%
Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 4-Fiscal Impact
Project Status Fully Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$16,474,670

Schilling Place requires tenant improvements to bring the North and South buildings into functionality for the selected county tenants who will reside there.

Justification

The purchase of the Schilling campus requires improvements to maintain it as a viable capital asset. Certain county tenants will be collapsing existing leases to move to Schilling. Improvements are required to allow tenants to function and operate appropriately at the site.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,538,909	Design/Environmental	794,115					794,115
	Construction Management	650,000					650,000
	Construction	10,835,000					10,835,000
	Other	1,056,646					1,056,646
	Furniture Fixtures & Equipment	600,000					600,000
	Total	13,935,761					13,935,761

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,538,909	Fund 404	474,670					474,670
	Fund 404 (Cop's)	13,461,091					13,461,091
	Total	13,935,761					13,935,761

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8864
Project Name MCGC East & West Wings Renovation



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority 2
Status Active

Description **Total Project Cost:** \$36,144,156

Complete renovation of the buildings which includes stripping the building down to the concrete frame to allow for new interior partitions, doors/windows, restrooms, roof, and all building systems to be re-built. All historic interior elements will be preserved and re-installed. The exterior will be cleaned. Site improvements to the courtyard and surrounding streetscape will be done bringing the site into ADA compliance. Upon completion and occupancy, the modular buildings on the North lawn of the Government Center will be removed and the area returned to a park-like setting.

Justification

The building is a major historical asset in the County's real-estate portfolio that must be preserved. The valuable square footage in direct adjacency to the court system must be utilized to not only serve the public but also accomplish the long-range goal of master planning the Government Center Campus.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
7,051,063	Design/Environmental	265,100	964,700	300,000			1,529,800
	Construction Management	47,900	350,000	100,000			497,900
Total	Construction	805,044	21,000,000	550,000			22,355,044
	Other	244,656	2,102,287	63,406			2,410,349
	Furniture Fixtures & Equipment		2,300,000				2,300,000
	Total	1,362,700	26,716,987	1,013,406			29,093,093

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
7,051,063	Fund 404	144,156					144,156
Total	Fund 404 (Cop's)	1,218,544	26,716,987	1,013,406			28,948,937
	Total	1,362,700	26,716,987	1,013,406			29,093,093

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 8865
Project Name Administration Bldg Tenant Improvements 2nd Floor



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 4-Fiscal Impact
Project Status Partially Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$6,969,963

Renovations to the 2nd floor of the Administration Bldg to accommodate the relocation of the Public Defender after the RMA moves to Schilling Place.

Justification

2nd floor of the Administration Building to be backfilled with the Public Defender allowing Modular #4 to be disposed of and fulfill the requirements of the original CEQA plan for the Government Center.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	238,650	376,313				614,963
Construction Management	70,000	300,000				370,000
Construction	550,000	4,950,000				5,500,000
Other		350,000				350,000
Contingency	85,000	50,000				135,000
Total	943,650	6,026,313				6,969,963

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Fund 404	943,650					943,650
Unfunded		6,026,313				6,026,313
Total	943,650	6,026,313				6,969,963

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2017-02
Project Name Cayetano Park Improvments



Type Building
Useful Life 10 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Architectural
Contact F. Kabwasa-Green- 755-4805
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$256,225

The project will design and install new playground improvements that meet all applicable local, state and federal regulations. The park will reopen to serve residents of the community of Pajaro.

Justification

Cayetano Park has served as a small 5000 square feet "tot lot" for the community of Pajaro since 1987. Cayetano Park has been closed since August of 2015 due to deteriorated playground equipment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	86,775					86,775
Construction Management	42,950					42,950
Construction	126,500					126,500
Total	256,225					256,225

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
CDBG	256,225					256,225
Total	256,225					256,225

Budget Impact/Other

Public Works Facilities

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 10611
Project Name **Unscheduled Repairs**

Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Capped-0%
Department Public Works - Facilities
Contact M. Salazar - 755-4869
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority 1
Status Active



Description **Total Project Cost:** \$430,675

Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time.

Justification

To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Project designations are subject to approval by the Director.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	430,675					430,675
Total	430,675					430,675

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
General Fund	430,675					430,675
Total	430,675					430,675

Budget Impact/Other

Failures that occur in building components and systems would result in building closures and/or fines due to OSHA violations.

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 8595
Project Name Scheduled Repairs



Type	Building	Department	Public Works - Facilities
Useful Life	20 Years	Contact	P. Lopez - 755-8998
Category		Priority	1-Critical Health & Safety
Provider	PW: Facilities	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	1
		Status	Active

Description **Total Project Cost:** \$1,764,444

Funding is budgeted for scheduled non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Funding will cover all associated project costs including related staff time. In FY 2016/17 the following project will commence:

855 E Laurel Dr - Replace conductors for lighting and devices; replace transformers 30kVA, 45kVA, & 75kVA (3p DRY-TYP 480-120/280); replace panelboard 100A, 225A, 400A; replace switchboard 800A; replace metered main 2000A; replace fire detection system 100 detector; and replace; replace 30kW Diesel Engine generator for (\$537,600); Maintenance and Repairs: Correctional Facility replace exhaust fan EF 18, and gravity relief damper; PSB: replace fan and motor at HU-5; replace exhaust fans EF-2, 5, & 6; remove rust and corrosion prep & paint AH1 & 2; and replace flex connection to fan intake (Source JOC quote 08/05/15); Corrections, Jail and PSB install EBI controls and set points. 1590 Moffett Street/ITD Roof (\$476,358); 1414 Natividad/PSB Controls (\$112,500); 1200 Aguajito Generator (\$125,000); 168 W. Alisal Stairwell (\$21,700); 315 El Camino Road Library EBI (\$24,000).

Justification

Health and Safety of building occupants, prevention of damage to buildings due to water intrusion, regulatory compliance and energy conservation.

Designated projects are scheduled for completion during the fiscal year, utilizing Job Order Contract or formal bid process. Project management and construction management costs are included.

855 E Laurel: Requires replacement in order to prevent intermittent failure, correct a cited safety hazard, and return a facility to operation. See 2015 Facility Assessment for details. Maintenance and Repairs at Correctional Facility and PSB: mechanical components have exceeded their useful life. EBI: Existing system is not working project provides for monitoring, controlling and optimizing the performance of the HVAC system for occupant comfort, reduction of energy consumption and cost.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	139,928					139,928
Construction Management	139,928					139,928
Construction	1,399,282					1,399,282
Contingency	85,306					85,306
Total	1,764,444					1,764,444

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2016-17 Building Use Allowance	1,764,444					1,764,444
Total	1,764,444					1,764,444

Budget Impact/Other

"Prior": Includes actuals thru FY15 & projections for FY16

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2014-03
Project Name Energy Efficiency Measures - Phase 3



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Facilities
Contact P. Lopez - 755-8998
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority 4
Status Active

Description **Total Project Cost:** \$1,100,000

This project is Phase 3 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.

New Jail: Replace ACU-1 (10 ton capacity) and install Building Management System (BMS); Youth Center: Replace 4 packaged AC units (1 at 6 tons, 1 at 2 tons, and 2 at 4 tons) and install BMS; Animal Shelter: Replace propane fired hot water heaters (3 at 100 gallons each) with condensing units

Justification

Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Replace old/obsolete equipment.

Reduce maintenance and utility costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	123,023					123,023
Construction Management	123,023					123,023
Construction	705,116					705,116
Contingency	148,838					148,838
Total	1,100,000					1,100,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Fund 401	1,100,000					1,100,000
Total	1,100,000					1,100,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PWF 2016-03
Project Name ADA Improvements Phase 3



Type Other
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Capped-0%
Department Public Works - Facilities
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$200,000

This project is scheduled for year three of the five year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 3's focus is on multiple County owned facilities.

Justification

This is an ongoing program to upgrade existing County owned facilities to comply with Federal requirements.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	28,570					28,570
Construction Management	28,570					28,570
Construction	142,860					142,860
Total	200,000					200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Fund 401	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Public Works Roads

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1140
Project Name State Highway 68 at Corral De Tierra Road



Type Intersection
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%
Department Public Works - Roads
Contact J. Pascua - 755-8963
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$3,363,692

Project is to improve the level of service (LOS) at the intersection of State Route 68 and Corral de Tierra Road. The project is to add a second left-turn lane on westbound State Route 68 onto southbound Corral de Tierra Road. The is to also construct a merge lane on southbound Corral de Tierra Road to receive the second left-turn lane.

Justification

Safety and operational improvements are needed for the intersection. The existing State Route 68 at Corral de Tierra Rd intersection exhibits an evening peak hour level of service (LOS) "F" (breakdown). Caltrans cite LOS "C" as the standard operations on State Route 68. The County's 2010 General Plan cites LOS "D" on County roadways.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,396,692	Construction Management	227,000					227,000
	Construction	1,740,000					1,740,000
Total	Total	1,967,000					1,967,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,396,692	STIP	1,967,000					1,967,000
Total	Total	1,967,000					1,967,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1143
Project Name BPMP (Methacrylate and Polyester Overlay)



Type Bridges
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact T. Nyunt - 755-4631
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$2,326,721

This project includes application of methacrylate to 12 bridge decks and polyester overlay to 4 bridge decks. These bridges are located throughout Monterey County.

Justification

The work is recommended per the Structure Maintenance & Investigation Bridge Inspection Reports, prepared by Caltrans. The project will extend the life of the bridge decks.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
114,000	Design/Environmental	76,000					76,000
	Construction Management	10,000	260,000				270,000
	Construction		1,866,721				1,866,721
	Total	86,000	2,126,721				2,212,721

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
114,000	Federal	76,136	1,882,786				1,958,922
	Gas Tax	9,864	243,935				253,799
	Total	86,000	2,126,721				2,212,721

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1573
Project Name Robinson Canyon Road Slip Out



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact B. Guzman - 755-4742
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$728,000

Repair slipout (100+/- feet) on Robinson Canyon Road, approximately 4.5 miles south of Carmel Valley Road.

Justification

The proposed project will repair and stabilize the failed slope to prevent the road from being undermined.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
18,222	Design/Environmental	59,778	75,000				134,778
	Construction Management		75,000				75,000
	Construction		500,000				500,000
	Total	59,778	650,000				709,778

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
18,222	Gas Tax	59,778					59,778
	Unfunded		650,000				650,000
	Total	59,778	650,000				709,778

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1722
Project Name Las Lomas Street Lighting



Type Roads
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact N. Nichols - 755-5386
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$388,179

Implement contract with PG&E to install 112 new streetlights on existing utility poles throughout the community of Las Lomas. Assist community to create a lighting maintenance entity in FY 16/17.

Justification

Las Lomas is a low-income, high-crime community. The project will enhance safety with the installation of 112 new streetlights spaced at 200-foot intervals throughout the community.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
253,179	Other	135,000					135,000
Total	Total	135,000					135,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
253,179	Fund 404	135,000					135,000
Total	Total	135,000					135,000

Budget Impact/Other

Phases 1-3 totaling 104 new lights are complete. Remaining eight lights to be installed in FY16-17

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1723
Project Name Las Lomas Drainage



Type Storm Water
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact I. Dela Merced - 755-4746
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$2,896,086

Installation of storm-drain system along Las Lomas Drive, from Thomas Road to Sill Road and areas north and south of Hall Road.

Justification

The Community of Las Lomas has expressed concerns about periodic flooding on Las Lomas Drive. Installation of an adequate storm-drain system will remedy flooding issues in the area.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
764,053	Design/Environmental	386,179					386,179
	Construction Management		235,947				235,947
Total	Construction		1,509,907				1,509,907
	Total	386,179	1,745,854				2,132,033

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
764,053	Fund 404	386,179					386,179
Total	Unfunded		1,745,854				1,745,854
	Total	386,179	1,745,854				2,132,033

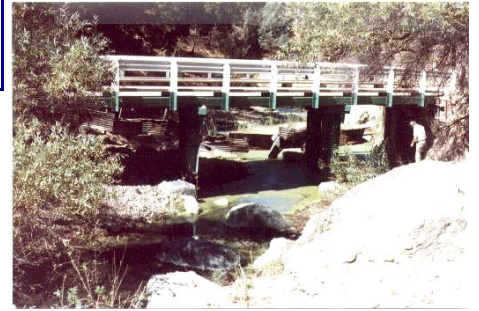
Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2201
Project Name Peach Tree Road Bridge #412 Replacement



Type Bridges
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact E. Saavedra - 755-8970
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$2,802,610

Replace existing 3-span bridge with a new 28-foot wide, 80-foot-long bridge that clear-spans Pancho Rico Creek.

Justification

The existing 17-foot wide and 59-foot-long bridge constructed in 1955 does not meet current design or seismic safety standards and is functionally obsolete.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,540,610	Construction Management	162,000					162,000
	Construction	1,100,000					1,100,000
Total	Total	1,262,000					1,262,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,540,610	HBP	1,117,753					1,117,753
	Seismic Match	144,247					144,247
Total	Total	1,262,000					1,262,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2202
Project Name Nacimiento Lake Drive Bridge No. 449 Replacement



Type Bridges
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%
Department Public Works - Roads
Contact D. Poochigian - 755-4888
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$7,813,415

Existing bridge to be replaced under State Seismic Retrofit Program.

Justification

Existing bridge to be replaced under State Seismic Retrofit Program.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,088,792	Construction Management	40,000	712,000				752,000
	Construction	220,000	4,752,623				4,972,623
Total	Total	260,000	5,464,623				5,724,623

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,088,792	HBP	230,178	4,837,830				5,068,008
	Seismic Match	29,822	626,793				656,615
Total	Total	260,000	5,464,623				5,724,623

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 3007
Project Name Annual Seal Coat Program



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Capped-0%

Department Public Works - Roads
Contact TBD
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$12,000,000

FY 17 SEAL COAT - Salinas Rd: Railroad Ave-Stender Ave; Porter Rd: Stender Rd-Porter Bridge; San Juan Rd: Porter Rd-Allison Rd; Elkhorn Rd: Salinas Rd-Hall Rd; Werner Rd: Salinas Rd-Elkhorn Rd; Hall Rd: Elkhorn Rd-San Miguel Canyon Rd; San Miguel Canyon Rd: Hall Rd-Lewis Rd; Tarpey Rd: San Miguel Canyon Rd- San Juan Rd; Railroad Ave: Salinas Rd- Allison Rd
FY 17 PREPARATORY WORK - Carmel Vally Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd- Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Russell Rd: Paul Ave-0.2 mile e/o Harrison Rd; Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd
FY 18 SEAL COAT - Carmel Vally Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd-Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd
FY 18 PREPARATORY WORK - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave
FY 19 SEAL COAT - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave; Russel Rd: Paul Ave-0.2 mi e/o Harrison Rd
FY 19 PREPARATORY WORK- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; San Juan Rd: Hwy 101-Aromas Rd; Maher Rd:Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd
FY 20 SEAL COAT- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; Maher Rd:Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd
FY 20 PREPARATORY WORK-San Miguel Canyon Rd: Hwy 101-Hall Rd; Jolon Rd: 1.21 miles n/o San Lucas Rd (MP 32.0)-Jolon Pleyto Rd
FY 21Future County roads

Justification

The proposed project will extend the pavement life of the selected County roads.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,000,000	Design/Environmental	180,000	180,000	180,000	180,000		720,000
Total	Construction	1,820,000	1,820,000	1,820,000	1,820,000		7,280,000
	Total	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,000,000	Transient Occupancy Tax (TOT)	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
Total	Total	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000

Budget Impact/Other

"Prior": Includes actuals thru FY15 & projections for FY16

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 3600
Project Name Davis Road Bridge Replacement and Road Widening



Type Bridges
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%
Department Public Works - Roads
Contact E. Saavedra - 755-8970
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$58,738,992

Replacement of existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-feet wide and 1,700-feet long with 8-foot shoulders and widening Davis Road to four lanes between Blanco and Reservation roads.

Justification

The primary purpose of this project is to construct an all-weather crossing that can accommodate high flows of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP) Bridge No. 208 was originally built in 1949, replaced in 1959, and underwent a seismic retrofit in 2001. The existing bridge is typically closed from January to April due to high-water levels in the Salinas River; however, the duration of winter closures varies depending on the amount of yearly rainfall. Davis Road is an existing two-lane facility and to meet the regional travel demands projected in the area TAMC has designated this section of Davis Road part of the Multi-Modal Corridor. The proposed widening will add capacity to road to meet the travel demand by adding an additional lane each direction, accommodate the proposed bus-rapid transit, and cycle track.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
3,930,328	Design/Environmental	1,210,000	925,000	500,000	300,000	158,264	3,093,264
Total	Right of Way/Utilities	1,200,000	2,320,000	50,000			3,570,000
	Construction Management		572,000	1,725,000	1,725,000	64,000	4,086,000
	Construction		2,200,000	20,900,000	20,900,000	59,400	44,059,400
	Total	2,410,000	6,017,000	23,175,000	22,925,000	281,664	54,808,664

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
3,930,328	East Garrison Partners			1,000,000			1,000,000
Total	FOR A	950,842	1,777,185	3,577,000	3,778,822	57,534	10,141,383
	HBP	1,255,180	3,714,815	16,151,032	15,944,899	65,866	37,131,792
	STIP	22,978	382,000	1,218,000			1,622,978
	Toll Credit	181,000	143,000				324,000
	Unfunded			1,228,968	3,201,279	158,264	4,588,511
	Total	2,410,000	6,017,000	23,175,000	22,925,000	281,664	54,808,664

Budget Impact/Other

"Prior": Includes actuals thru FY15 & projections for FY16

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 3851
Project Name Robinson Canyon Rd Bridge Scour Repair



Type Bridges
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,579,336

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Justification

Robinson Canyon Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
414,704	Design/Environmental	163,500	24,966				188,466
	Right of Way/Utilities	116,000					116,000
	Construction Management	78,300	177,700				256,000
	Construction	531,666	72,500				604,166
	Total	889,466	275,166				1,164,632

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
414,704	HBP	787,445	243,604				1,031,049
	Toll Credit	102,021	31,562				133,583
	Total	889,466	275,166				1,164,632

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 3852
Project Name Bradley Road Bridge Scour Repair



Type Bridges
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,924,024

Project entails the placement of scour countermeasures to protect exposed bridge piers 18 and 19. The scour countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footings. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Justification

Bradley Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report for the Bridge recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will reduce scour and undermining of structure footings.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
424,296	Design/Environmental	150,704	21,535				172,239
	Right of Way/Utilities	39,100					39,100
	Construction Management	56,000	76,541				132,541
	Construction	247,500	908,348				1,155,848
	Total	493,304	1,006,424				1,499,728

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
424,296	HBP	436,722	890,987				1,327,709
	Toll Credit	56,582	115,437				172,019
	Total	493,304	1,006,424				1,499,728

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 3853
Project Name Gonzales River Rd Bridge Superstructure Replacemen



Type Bridges
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$12,503,791

The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet long and will be raised to provide for adequate clearance during storm events.

Justification

The existing two-lane, 29-span Bridge was constructed in 1930 and seismic retrofitted with outrigger pier and pier cap substructure in 2002. The 22 feet, 6-inches wide, and 1,661-feet-long existing bridge is functionally obsolete and structurally deficient.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
822,567	Design/Environmental	290,000	124,401	42,823			457,224
Total	Right of Way/Utilities	15,000	229,000	113,000			357,000
	Construction Management		800,000	480,000			1,280,000
	Construction		8,000,000	1,587,000			9,587,000
	Total	305,000	9,153,401	2,222,823			11,681,224

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
822,566	Gas Tax	34,984	8,103,506	254,958			8,393,448
Total	HBP	270,017	1,049,895	1,967,865			3,287,777
	Total	305,001	9,153,401	2,222,823			11,681,225

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 3854
Project Name Hartnell Road Bridge Replacement



Type Bridges
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$3,004,100

Replace existing two-lane, box-culvert/bridge over Alisal Creek. The new bridge will be 45 feet, 3-inches wide, and 26-feet long.

Justification

The existing two lane, 2-span bridge constructed in 1945 is 23 feet, 7-inches wide, and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
366,964	Design/Environmental	237,000	56,611				293,611
	Right of Way/Utilities		88,000				88,000
	Construction Management		181,500	60,163			241,663
	Construction		1,750,663	263,199			2,013,862
	Total	237,000	2,076,774	323,362			2,637,136

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
366,964	HBP	209,816	1,838,541	286,272			2,334,629
	Toll Credit	27,184	238,233	37,090			302,507
	Total	237,000	2,076,774	323,362			2,637,136

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 3855
Project Name Johnson Road Bridge Replacement



Type Roads
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$4,176,164

Replacement of the existing two-lane bridge over Carneros Creek. The new two-span bridge will be 43-feet wide and 80-feet long.

Justification

The existing two-lane, 3-span Bridge constructed in 1951 is 18-feet, 9-inches wide, and 60-feet long. The existing bridge does not meet current structural or functional width design standards.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
330,073	Design/Environmental	279,686	53,200	30,271			363,157
Total	Right of Way/Utilities	112,000	10,000				122,000
	Construction Management		103,865	256,235			360,100
	Construction		2,687,635	313,199			3,000,834
	Total	391,686	2,854,700	599,705			3,846,091

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
330,073	HBP	358,459	2,528,413	518,073			3,404,945
Total	Toll Credit	33,227	326,287	81,632			441,146
	Total	391,686	2,854,700	599,705			3,846,091

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8621
Project Name Castroville Railroad Bicycle/Pedestrian Crossing



Type Bicycle & Pedestrian
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%
Department Public Works - Roads
Contact D. Poochigian - 755-4888
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$9,311,643

Bicycle/Pedestrian Path with bridge over UPRR tracks.

Justification

The project will provide a safe route for bicycle/pedestrian use in Castroville and North Monterey County.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,762,346	Design/Environmental	112,917					112,917
	Construction Management	1,049,023					1,049,023
	Construction	6,387,357					6,387,357
	Total	7,549,297					7,549,297

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,762,346	ATP	913,000					913,000
	STIP	1,317,885					1,317,885
	TDA	181,412					181,412
	TE	5,137,000					5,137,000
	Total	7,549,297					7,549,297

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8657
Project Name Moss Landing Underground Utility District 20A



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact N. Nichols - 755-5386
Priority 5-Desirable, Not Critical
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$498,900

Design and construct underground utilities on various roadways in the Rule 20A District.

Justification

Improve aesthetics and safety.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
456,900	Construction Management	42,000					42,000
Total	Total	42,000					42,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
456,900	Duke Energy Fund	42,000					42,000
Total	Total	42,000					42,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8668
Project Name Monterey Bay Sanctuary Scenic Trail-Moss Landing



Type Bicycle & Pedestrian
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%
Department Public Works - Roads
Contact I. Dela Merced - 755-4746
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 3
Status Active

Description **Total Project Cost:** \$12,300,000

The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz and is located in the North Monterey County community of Moss Landing. The project is approximately 0.86 +/- mile long extending from Moss Landing Road to the North Harbor of State Highway 1 Bridge. It includes the construction of a 10-foot paved bicycle path with 2-foot wide decomposed granite shoulders on each side of the path and a 12 foot wide, 386-foot bridge over Elkhorn Slough.

Justification

Provides air quality benefits and safe access for bicyclists and pedestrians, offers an alternative mode of transportation to area destinations.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,562,348	Design/Environmental	45,000					45,000
Total	Construction Management		561,117	251,502			812,619
	Construction		4,092,033	2,788,000			6,880,033
	Total	45,000	4,653,150	3,039,502			7,737,652

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,562,348	TE	45,000	1,933,055				1,978,055
Total	Unfunded		2,720,095	3,039,502			5,759,597
	Total	45,000	4,653,150	3,039,502			7,737,652

Budget Impact/Other

Cost estimate includes \$1.5M for driving one pile a day.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8690
Project Name State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%
Department Public Works - Roads
Contact J. Pascua - 755-8963
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$4,099,687

Project is to widen northbound State Route 1 from Rio Rd to Carmel Valley Rd to accommodate an additional northbound lane (truck climbing lane). The proposed truck climbing lane will connect to the existing truck climbing lane north of Carmel Valley Rd. The project also includes constructing a second right-turn lane on westbound Rio Road onto northbound State Route 1.

Justification

The operational improvements to State Route 1 between Rio Rd and Carmel Valley Rd are needed because the arterial Level of Service (LOS) on this roadway segment is currently LOS "F" (breakdown) on peak weekend hours and LOS "E" (deficient) during peak weekday hours. The purpose of the project is to improve the LOS on State Route 1.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,119,087	Construction Management	345,000					345,000
	Construction	2,635,600					2,635,600
Total	Total	2,980,600					2,980,600

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,119,087	STIP	2,980,600					2,980,600
Total	Total	2,980,600					2,980,600

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PW 2016-01
Project Name County Road Rehabilitation/Overlay



Type Roads
Useful Life 10 Years
Category
Provider Public Works
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact J. Pascua - 755-8963
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$14,423,363

Rehabilitate/overlay the following roads: FY18, Blanco Rd from Davis Rd to Reservation Rd; FY19, Gloria, Iverson, & Johnson Cyn roads; FY20, Fort Romie Rd from River Rd to Arroyo Seco Rd; FY21 Arroyo Seco Rd from Paraiso Springs Rd to Hwy 101, Jolon Rd 1 mi n/o Oasis Rd to 1 mi s/o Oasis Rd.

Justification

Proposed project will extend pavement life of the roadways.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,027,000	Design/Environmental		84,141	326,000	326,000	326,000	1,062,141
	Construction Management		297,877	326,000	326,000	326,000	1,275,877
	Construction		2,558,345	2,500,000	2,500,000	2,500,000	10,058,345
	Total		2,940,363	3,152,000	3,152,000	3,152,000	12,396,363

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
2,027,000	2017-18 Transient Occupancy Tax		2,940,363				2,940,363
	2018-19 Transient Occupancy Tax			3,152,000			3,152,000
	2019-20 Transient Occupancy Tax				3,152,000		3,152,000
	2020-21 Transient Occupancy Tax					3,152,000	3,152,000
	Total		2,940,363	3,152,000	3,152,000	3,152,000	12,396,363

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2016-04
Project Name Signage Upgrade



Type Roads
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%
Department Public Works - Roads
Contact R. Chapman - 758-3009
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority
Status Active

Description **Total Project Cost:** \$3,222,200

Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on the audit findings replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.

Justification

The roadways selected for this project have all had fatal and/or severe injury collisions over the last 5 years. In addition, the roadways selected for this have higher overall collision rates, or fatality + severe injury collision rates compared to the rest of the county roadway system.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	565,400					565,400
Right of Way/Utilities	10,000	2,301,600				2,311,600
Construction Management		345,200				345,200
Total	575,400	2,646,800				3,222,200

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
HSIP	575,400	2,646,800				3,222,200
Total	575,400	2,646,800				3,222,200

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2016-06
Project Name 3- Bridge Rail Replacement-San Jon, Boronda, Jolon



Type Bridges
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%
Department Public Works - Roads
Contact B. Guzman - 755-4742
Priority n/a
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$342,500

Upgrade 3-existing bridge rails to standard. (San Jon Rd Bridge # 200, Boronda Rd Bridge # 205 and Jolon Rd Bridge # 327).

Justification

Project is part of the bridge preventive maintenance plan (BPMP) under 2015 Federal Highway Bridge Program (HBP) survey. Project will improve safety for the public.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
52,500	Construction Management	48,300					48,300
	Construction	241,700					241,700
Total	Total	290,000					290,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
52,500	Gas Tax	6,882					6,882
	HBP	283,118					283,118
Total	Total	290,000					290,000

Budget Impact/Other

Resource Management Agency

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 1605
Project Name Carmel River Floodplain Restoration (CRFREE)



Type Storm Water
Useful Life 75 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Resource Management Agency
Contact M. Beretti - 755-5285
Priority 3-Preserve Existing Facility
Project Status Partially Funded
Dept Priority 1
Status Active

Description **Total Project Cost:** \$22,210,000

Restoration of the former Odello farm fields south of the Carmel River and east of Highway 1, including levee removal, floodplain and habitat restoration, construction of an approximately 350'-long causeway to replace a portion of the Highway 1 embankment, and transition grading into and potential expansion of the South Arm of the Carmel River Lagoon.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. The funding would be used to build on local, state and non-profit expenditures directed to reducing repetitive loss flood damage by significantly mitigating future flood risk. The project also has a very significant habitat restoration component, which includes reverting exiting levee farm fields to non-levee riparian and floodplain habitat, and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	640,000	350,000				990,000
Right of Way/Utilities	40,000	20,000				60,000
Construction Management		680,000	680,000			1,360,000
Construction		10,400,000	9,400,000			19,800,000
Total	680,000	11,450,000	10,080,000			22,210,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Grants	680,000	8,090,000	3,000,000			11,770,000
Unfunded		3,360,000	7,080,000			10,440,000
Total	680,000	11,450,000	10,080,000			22,210,000

Budget Impact/Other

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # RMA 2016-04
Project Name CSA 50 - Stormwater Sub-Areas 1 & 3



Type Storm Water
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Resource Management Agency
Contact L. Redman - 755-6038
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$1,070,664

Construction of 1,200 lineal feet of bios wale at Rio Road; reconfiguration of Riverside and Mission Fields Ponds to provide biofiltration treatment and improve gravity outfall to provide retention, increase capacity, and improvement backflow protection; install bolt-down cover on existing CA-29A junction box on Rio Road; install water quality BMPs on storm drain outlet(s).

Justification

Project improvements address Federal mandates for storm water quality as well as reduce the flooding risk from the adjacent Carmel River.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	267,376					267,376
Construction Management		127,125				127,125
Construction		676,163				676,163
Total	267,376	803,288				1,070,664

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
CSA 23	51,804	155,637				207,441
CSA 50	95,253	286,171				381,424
EPA	120,319	361,480				481,799
Total	267,376	803,288				1,070,664

Budget Impact/Other

Sheriff-Coroner

5 - Year Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 8819
Project Name Jail Housing Addition



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Engineer's Estimate +/- 5%

Department Sheriff-Coroner
Contact A. Lytle - 796-3094
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$88,900,000

The project consists of a new addition to the existing Monterey County Adult Jail. The project consist of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space.

Justification

The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,831,719	Design/Environmental	1,944,748	818,870	151,165	525,391		3,440,174
	Construction		38,915,600	32,884,400			71,800,000
	Other	1,595,397	2,849,900	3,023,635	1,359,175		8,828,107
	Total	3,540,145	42,584,370	36,059,200	1,884,566		84,068,281

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
4,831,719	AB900		42,056,234	36,059,200	1,884,566		80,000,000
	Fund 404	3,540,145	528,136				4,068,281
	Total	3,540,145	42,584,370	36,059,200	1,884,566		84,068,281

Budget Impact/Other

The annual Operations and Maintenance Impact to County is being evaluated.

5 - Year Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8861
Project Name Jail Security Improvements



Type Building
Useful Life 20 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Sheriff-Coroner
Contact Chief Moore - 755-3859
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$4,864,456

Replace the outdated, nonoperational camera surveillance system currently installed at the Monterey County Jail.

Evaluate, recommend and implement best practices in suicide prevention techniques and changes to areas within the Jail to include "hanging points" and other changes to the existing cells and inmate common areas.

Design and construct ADA improvements in selected housing units.

Justification

The Monterey County Sheriff's Office Jail Complex consists of the following areas:

- 1.Rehabilitation Facility
- 2.Women's Facility
- 3.Main Jail
- 4.Reception Center

Each area has its own closed circuit television (CCTV) monitoring system. Each system is separate and apart from the others. Currently, there are four areas in the facility that have video recording capability using antiquated Digital Video Recorders (DVR's):

- 1.Reception Center (6 cameras)
- 2.B-Wing (3 cameras)
- 3.Men's Exercise Yard (3 cameras)
- 4.E & F Pod (8 cameras)

Moreover, there are 67 outdated analog cameras throughout the facility. These cameras have poor picture quality and resolution and are in dire need of an upgrade.

As a result of a 2014 site survey/needs assessment, it was determined that it would require approximately 140 new cameras to make the Jail a safer environment for all personnel assigned and the inmates detained in each of the aforementioned facilities. Additionally, a Safety/Security review of the Monterey County Jail identified significant problems with current security and surveillance cameras. Assessments completed in 2015 and 2016 provide recommendations for specific improvements relating to video surveillance, suicide prevention and accessibility.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,071,196	Design/Environmental	62,000					62,000
Total	Construction Management	288,760					288,760
	Construction	3,442,500					3,442,500
	Total	3,793,260					3,793,260

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,071,196	Fund 402	3,793,260					3,793,260
Total	Total	3,793,260					3,793,260

Budget Impact/Other

Funding includes capital project funds, fund 402 allocated in FY16 and fund 402 FY15 ending fund balance.

Future Needs List of Partially and Unfunded Capital Projects

PROJECTS BY DEPARTMENT AND CATEGORY

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
<i>Health Sub-Total:</i>	<i>138,000</i>	<i>7,420,000</i>	<i>7,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,520,000</i>	<i>0</i>	<i>14,658,000</i>	<i>1,668,000</i>	<i>12,990,000</i>
Information Technology											
Access Layer Switches	0	1,775,241	0	0	0	0	1,775,241	0	1,775,241	0	1,775,241
UPS for VoIP Switches	0	1,355,386	0	0	0	0	1,355,386	0	1,355,386	0	1,355,386
ITD Renovation - Phase I	0	260,800	0	0	0	0	260,800	0	260,800	0	260,800
ITD Facility Refurbishment	0	204,800	0	0	0	0	204,800	0	204,800	0	204,800
Microwave Backbone Upgrade	0	0	270,000	270,000	260,000	0	800,000	0	800,000	0	800,000
Virtualization Project Phase 2	0	0	246,500	210,000	0	0	456,500	0	456,500	0	456,500
Enterprise Backup System Upgrade	0	0	365,000	0	0	0	365,000	0	365,000	0	365,000
File Services system Upgrade	0	0	340,000	0	0	0	340,000	0	340,000	0	340,000
855 E. Laurel Bldg D Radio: Roof Replacement	0	0	170,115	0	0	0	170,115	0	170,115	0	170,115
<i>Information Technology Sub-Total:</i>	<i>0</i>	<i>3,596,227</i>	<i>1,391,615</i>	<i>480,000</i>	<i>260,000</i>	<i>0</i>	<i>5,727,842</i>	<i>0</i>	<i>5,727,842</i>	<i>0</i>	<i>5,727,842</i>
Library											
Gonzales Library	0	1,092,727	109,273	8,851,088	0	0	10,053,088	0	10,053,088	0	10,053,088
Seaside Library	0	1,857,636	546,364	15,046,851	0	0	17,450,851	0	17,450,851	0	17,450,851
Prunedale Library	0	0	0	600,000	0	0	600,000	0	600,000	0	600,000
Aromas Library	0	0	530,450	3,437,316	0	0	3,967,766	0	3,967,766	0	3,967,766
East Garrison Library	44,329	424,360	3,437,316	0	0	0	3,861,676	0	3,906,005	44,329	3,861,676
Bookmobile	0	310,000	0	0	0	0	310,000	0	310,000	0	310,000
Carmel Valley Branch Library	0	0	0	2,333,980	10,311,948	0	12,645,928	0	12,645,928	0	12,645,928
Butterfly Village Branch Library	0	0	424,360	3,437,316	0	0	3,861,676	0	3,861,676	0	3,861,676
Big Sur Branch Library	0	0	530,450	3,437,316	0	0	3,967,766	0	3,967,766	0	3,967,766
Chualar Branch Library	0	0	689,585	3,437,316	0	0	4,126,901	0	4,126,901	0	4,126,901
Parkfield Branch Library	0	772,052	0	0	0	0	772,052	0	772,052	0	772,052
<i>Library Sub-Total:</i>	<i>44,329</i>	<i>4,456,775</i>	<i>6,267,798</i>	<i>40,581,183</i>	<i>10,311,948</i>	<i>0</i>	<i>61,617,704</i>	<i>0</i>	<i>61,662,033</i>	<i>44,329</i>	<i>61,617,704</i>
Parks											
Replace Aging Turf Mowers at Day Use Parks	0	180,000	0	0	0	0	180,000	0	180,000	0	180,000
Lake San Antonio North Shore Road Rehabilitation	0	80,000	45,000	45,000	45,000	0	215,000	0	215,000	0	215,000

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Repl Septic VacTruck At Lake San Antonio N. Sho	0	120,000	0	0	0	0	120,000	0	120,000	0	120,000
Replace Fuel Dock and Marina at Lake San Antoni	0	350,000	0	0	0	0	350,000	0	350,000	0	350,000
San Lorenzo Public Building Rehabilitation	0	50,000	50,000	50,000	50,000	0	200,000	0	200,000	0	200,000
South Shore Lake San Antonio Admn Bldg & Prkg	0	55,000	225,000	0	0	0	280,000	0	280,000	0	280,000
South Shore Lake San Antonio Beach Parking Lot	0	55,000	225,000	0	0	0	280,000	0	280,000	0	280,000
Toro Park Restroom Upgrades	0	100,000	150,000	50,000	0	0	300,000	0	300,000	0	300,000
Replace Water Tank at Lake San Antonio South S	0	0	0	100,000	900,000	0	1,000,000	0	1,000,000	0	1,000,000
Barloy Canyon Road Repairs	0	0	150,000	100,000	100,000	0	350,000	0	350,000	0	350,000
Laguna Seca Drinking Water Distribution System	0	120,000	140,000	0	0	0	260,000	0	260,000	190,000	70,000
Replace Siding at Lake Nacimiento & Rmv Bat Infe	0	150,000	150,000	150,000	150,000	0	600,000	0	600,000	40,000	560,000
Lake Nacimiento Maintenance Shop Replacement	0	130,000	0	0	0	0	130,000	0	130,000	0	130,000
Replace Oak Knoll Lift Station at Lake Nacimiento	0	200,000	0	0	0	0	200,000	0	200,000	0	200,000
Laguna Seca Sewer Facility Improvements	28,580	1,000,000	1,971,420	0	0	0	2,971,420	0	3,000,000	1,028,580	1,971,420
2610 San Antonio - Entry Gate Replacement	30,000	208,220	0	0	0	0	208,220	0	238,220	30,000	208,220
Parks Sub-Total:	58,580	2,798,220	3,106,420	495,000	1,245,000	0	7,644,640	0	7,703,220	1,288,580	6,414,640

Probation

1422 Natividad Rd. HVAC/Air Handler Replaceme	0	0	3,300,088	0	0	0	3,300,088	0	3,300,088	0	3,300,088
1422 Natividad Road Elevator Modernization	0	0	247,500	0	0	0	247,500	0	247,500	0	247,500
Aftercare Modular Building at Youth Center	0	143,284	0	0	0	0	143,284	0	143,284	0	143,284
855 E. Laurel Dr. Bldg H - Heat Generating Syste	0	100,500	0	0	0	0	100,500	0	100,500	0	100,500
1422 Natividad Rd - Bathrooms and Facility Floors	0	0	0	115,380	0	0	115,380	0	115,380	0	115,380
1422 Natividad Rd - Communication Security	0	0	0	165,130	0	0	165,130	0	165,130	0	165,130
1422 Natividad Road - Electrical Service	0	0	0	132,004	0	0	132,004	0	132,004	0	132,004
20 E. Alisal St. Switchboard & Circuit Replacement	0	0	0	0	0	113,480	113,480	0	113,480	0	113,480
855 E. Laurel Dr. Bldg H - Roof Replacement	0	0	0	0	0	320,479	320,479	0	320,479	0	320,479
1422 Natividad Rd Ceiling Finishes	0	0	0	0	0	228,158	228,158	0	228,158	0	228,158
1422 Natividad Rd Roof Replacement	0	0	0	0	618,614	0	618,614	0	618,614	0	618,614
1422 Natividad Rd - Parking Lot & Sidewalks	0	0	0	187,500	0	0	187,500	0	187,500	0	187,500
Youth Ctr Heating, Ventilation & Air Conditioning	0	994,576	0	0	0	0	994,576	0	994,576	0	994,576
Youth Ctr Safety & Security Repairs	0	137,160	0	0	0	0	137,160	0	137,160	0	137,160

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
Youth Ctr Paint/Seal Exterior Masonry	0	0	146,250	0	0	0	146,250	0	146,250	0	146,250
<i>Probation Sub-Total:</i>	<i>0</i>	<i>1,375,520</i>	<i>3,693,838</i>	<i>600,014</i>	<i>618,614</i>	<i>662,117</i>	<i>6,950,103</i>	<i>0</i>	<i>6,950,103</i>	<i>0</i>	<i>6,950,103</i>
Public Works - Architectural											
Joint City and County Parking Structure	0	0	0	3,000,000	0	0	3,000,000	0	3,000,000	0	3,000,000
Government Center Submetering	0	177,034	0	0	0	0	177,034	0	177,034	0	177,034
Old Jail - Adaptive Re-Use EIR	0	0	191,000	0	0	0	191,000	0	191,000	0	191,000
<i>Public Works - Architectural Sub-Total:</i>	<i>0</i>	<i>177,034</i>	<i>191,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,368,034</i>	<i>0</i>	<i>3,368,034</i>	<i>0</i>	<i>3,368,034</i>
Public Works - Facilities											
Medical Condo Site Improvements	0	0	0	300,000	0	0	300,000	0	300,000	0	300,000
Energy Efficiency Measures - Phase 4	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	1,000,000
Energy Efficiency Measures - Phase 5	0	0	0	1,000,000	0	0	1,000,000	0	1,000,000	0	1,000,000
ADA Improvements Phase 4	0	0	200,000	0	0	0	200,000	0	200,000	0	200,000
ADA Improvements Phase 5	0	0	0	200,000	0	0	200,000	0	200,000	0	200,000
855 E Laurel Fuel Garage & Island Roof Replacem	0	0	66,000	0	0	0	66,000	0	66,000	0	66,000
855 E. Laurel Bldg C Facilities: Roof Replacement	0	0	620,400	0	0	0	620,400	0	620,400	0	620,400
<i>Public Works - Facilities Sub-Total:</i>	<i>0</i>	<i>0</i>	<i>1,886,400</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>3,386,400</i>	<i>0</i>	<i>3,386,400</i>	<i>0</i>	<i>3,386,400</i>
Public Works - Roads											
San Miguel Cyn Rd at Castroville Blvd	191,586	0	0	500,000	10,500,000	0	11,000,000	0	11,191,586	191,586	11,000,000
Moss Landing Rd Storm Drain and St Improvemen	314,978	0	0	0	0	3,400,000	3,400,000	0	3,714,978	314,978	3,400,000
Scenic Road Safety Improvements	0	0	0	0	1,379,000	0	1,379,000	0	1,379,000	0	1,379,000
MCGC Administration Bldg - Traffic Signal	0	0	0	295,000	0	0	295,000	0	295,000	0	295,000
Big Sur Recycling Center	0	0	0	0	0	1,050,000	1,050,000	0	1,050,000	18,283	1,031,717
Moss Landing Underground Utility District - 20B	214,240	0	1,528,000	0	0	0	1,528,000	0	1,742,240	214,240	1,528,000
Las Lomas Dr Bicycle Lane & Pedestrian Project	313,376	0	382,000	17,000	1,704,000	0	2,103,000	0	2,416,376	313,376	2,103,000
Carmel Valley Road Undergrounding	0	0	30,000	40,000	10,000	0	80,000	0	80,000	0	80,000
Intersection Capacity Improvement-San Miguel Cy	0	25,000	150,000	375,000	2,100,000	0	2,650,000	0	2,650,000	0	2,650,000
855 E. Laurel Bldg E Roads: Roof Replacement	0	0	144,210	0	0	0	144,210	0	144,210	0	144,210
855 E. Laurel Bldg F Surveys: Roof Replacement	0	0	47,850	0	0	0	47,850	0	47,850	0	47,850

"Prior": Includes actuals thru FY15 & projections for FY16

Category Department	Prior Yrs	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future Yrs	Total	Funded	Unfunded
855 E. Laurel Bldg B Roads: Roof Replacement	0	0	382,800	0	0	0	382,800	0	382,800	0	382,800
<i>Public Works - Roads Sub-Total:</i>	<i>1,034,180</i>	<i>25,000</i>	<i>2,664,860</i>	<i>1,227,000</i>	<i>15,693,000</i>	<i>4,450,000</i>	<i>24,059,860</i>	<i>0</i>	<i>25,094,040</i>	<i>1,052,463</i>	<i>24,041,577</i>
Resource Management Agency											
Val Verde Levee Imp-Perimeter Protect/Sub Area	0	0	786,750	3,776,055	0	0	4,562,805	0	4,562,805	0	4,562,805
CSA50-Interior Drainage (Hatton Cyn & Crossroad	0	0	2,820,250	0	0	0	2,820,250	0	2,820,250	0	2,820,250
CSA 50-Interior Drainage (Mission Flds/Riverside)	0	0	2,538,950	0	0	0	2,538,950	0	2,538,950	0	2,538,950
<i>Resource Management Agency Sub-Total:</i>	<i>0</i>	<i>0</i>	<i>6,145,950</i>	<i>3,776,055</i>	<i>0</i>	<i>0</i>	<i>9,922,005</i>	<i>0</i>	<i>9,922,005</i>	<i>0</i>	<i>9,922,005</i>
Sheriff-Coroner											
1414 Natividad PSB - Replace Chiller	0	0	200,000	0	0	0	200,000	0	200,000	0	200,000
<i>Sheriff-Coroner Sub-Total:</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
Sub-Total:	<i>2,275,089</i>	<i>20,158,776</i>	<i>46,499,091</i>	<i>51,659,252</i>	<i>28,128,562</i>	<i>5,112,117</i>	<i>151,557,798</i>	<i>0</i>	<i>153,832,887</i>	<i>5,053,372</i>	<i>148,779,515</i>
GRAND TOTAL	<i>2,275,089</i>	<i>20,158,776</i>	<i>46,499,091</i>	<i>51,659,252</i>	<i>28,128,562</i>	<i>5,112,117</i>	<i>151,557,798</i>	<i>0</i>	<i>153,832,887</i>	<i>5,053,372</i>	<i>148,779,515</i>

"Prior": Includes actuals thru FY15 & projections for FY16

Future Needs Capital Project Sheets

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 62101
Project Name 1432 Abbott St.- Modular Building

Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Cooperative Extension Service
Contact S. Hammond - 759-7350
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 1
Status Future Needs



Description **Total Project Cost:** \$275,000

Grant funds are available for personnel, but not for space to put our equipment and personnel. We have the land on which to place a modular, so this request is for a modular to house a food safety laboratory, personnel, and research equipment and materials.

Justification

Food safety has become a critical research need, both for human health, and the health Monterey County's economy - largely driven by agriculture. The staff number is 27 in the summer. We have outgrown desk space and laboratory space. We are anticipating reorganization and a positive UC budget. Without a place to put advisors, Monterey County could lose out to other counties that will provide space.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		30,000				30,000
Construction Management		30,000				30,000
Construction		150,000				150,000
Maintenance		15,000				15,000
Furniture Fixtures & Equipment		50,000				50,000
Total		275,000				275,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		275,000				275,000
Total		275,000				275,000

Budget Impact/Other

Utilities paid by Agricultural Commissioners office.

Prior CF earmark in the amount of \$275K reallocated to higher priority projects.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance		1,100	700	800	900	3,500
Total		1,100	700	800	900	3,500

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # EC 2016-01

Project Name CAD Replacement



Type Equipment

Department Emergency Communications

Useful Life 10 Years

Contact C. Garza - 769-8887

Category

Priority 1-Critical Health & Safety

Provider Information Technology

Project Status Partially Funded

Cost Accuracy Preliminary Estimate +/- 20%

Dept Priority 1

Status Future Needs

Description

Total Project Cost: \$2,500,000

Replace the Computer Aided Dispatch (CAD) system which is responsible for determining the location, jurisdiction, and desired response of law enforcement, fire protection and emergency medical responders. The CAD system replacement may include a Records Management System (RMA), Mobile Data Communications System (MDCS), the capability to link to CADs in other 911 centers and various reporting interfaces for response agencies.

Justification

The ECD's current CAD system is over 14 years old. The vendor has announced that the end of life for this system is March 31, 2017. Currently, the vendor provides basic maintenance only and no support for upgrades or enhancements. Upon system end of life, the basic maintenance support will end. To provide for the needs of the agencies served by the department who ensure the health and safety of the residents of Monterey County, a modern CAD systems is needed.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,000,000	Construction		150,000				150,000
	Furniture Fixtures & Equipment		1,350,000				1,350,000
Total	Total		1,500,000				1,500,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
1,000,000	Unfunded		1,500,000				1,500,000
Total	Total		1,500,000				1,500,000

Budget Impact/Other

Maintenance costs are estimated to be \$180,000 per year to begin after system implementation. Costs are shared amongst all agencies participating in the consolidated dispatch center based on the 911 Dispatch Service Agreement executed between the County and partner agencies. The \$60,000 reflects the County's 30% share.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance		60,000	60,000	60,000		180,000
Total		60,000	60,000	60,000		180,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 10906
Project Name 855 E Laurel, Bldg A - Shop Expansion



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Budget Estimate +/- 10%
Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 6
Status Future Needs

Description **Total Project Cost:** \$1,417,300

Extend light side repair shop by four maintenance service bays.

Justification

"Eliminate unsafe yard congestion, lack of repair bays, minimize repair turn around times, reduce odds of mishap due to tight quarters while bays filled with equipment (one bay used exclusively for front end alignments, another for state mandated smog checks, others used with equipment tom down in various stages awaiting parts)."

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		153,000				153,000
Construction Management		153,000				153,000
Construction		765,000				765,000
Emergency Work		267,750				267,750
Other		25,000				25,000
Furniture Fixtures & Equipment		53,550				53,550
Total		1,417,300				1,417,300

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,417,300				1,417,300
Total		1,417,300				1,417,300

Budget Impact/Other

"Newer cars and trucks have longer wheel bases. Fleet yard is space constrained, staff work space very cramped and work performed outdoors. Sq ft is 1,530 (30 x 51), includes extending air lines, electrical outlets (110 and one 220V), shop lights, personnel door, four roll-up stall doors, sufficient floor concrete thickness for above ground lifts.."

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 10907
Project Name 855 E Laurel, Bldg A - Vehicle Lifts



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Budget Estimate +/- 10%
Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description **Total Project Cost:** \$205,520

"Remove old in ground lifts, clean up, fill pits with reinforced concrete, and replace with above vehicle and equipment lifts. Secure Automotive Lift. Institute certified approved above ground lifts to replace five in-ground lifts in Light Repair Shop, two in-ground lifts in Service Station, and one in-ground lift at Toro Repair Shop."

Justification

Two of the eight lifts are inoperable. Provide mechanics safe vehicle/equipment lift capability for light and outsize heavy vehicles to safely perform timely repairs. Eliminate in ground lifts no longer ANSI Z244.1 and CFR 1910 compliant, these lifts pose risks (environmental leakage into ground soil, dangerous leak down of columns, tripping hazard of frame saddles). Eliminate in-ground lifts having no low oil safety device to prevent rapid/erratic lift motion that increases likelihood of vehicle catapulting violently off. Eliminate in-ground lifts having no or only a single lock position safety device.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		15,200				15,200
Right of Way/Utilities		11,200				11,200
Construction Management		15,200				15,200
Construction		76,000				76,000
Emergency Work		26,600				26,600
Other		56,000				56,000
Furniture Fixtures & Equipment		5,320				5,320
Total		205,520				205,520

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		205,520				205,520
Total		205,520				205,520

Budget Impact/Other

Remove old lifts, fill pit, remove hyd fluids, seal and reinforce w/concrete, connect to electrical outlet. Eliminate County risk from hazardous waste ground penetration and employee injury or death using aging lift equipment without modern safety features.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 10909
Project Name 855 E Laurel, Bldg A - SoCo Fleet Satellite Shop



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Budget Estimate +/- 10%
Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost:** \$1,934,790

Stand up a Fleet Management satellite shop in South County.

Justification

The shop Fleet operated years ago was destroyed by fire. Fleet lost the ability to quickly expedite services for its customer base traveling and/or operating in this region. Funds now support local vendors whom provide services that could be accomplished in-house with fewer resources and more efficiently (repairs, PMs and BIT inspections).

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		210,900				210,900
Right of Way/Utilities		5,600				5,600
Construction Management		210,900				210,900
Construction		1,054,500				1,054,500
Emergency Work		369,075				369,075
Other		10,000				10,000
Furniture Fixtures & Equipment		73,815				73,815
Total		1,934,790				1,934,790

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,934,790				1,934,790
Total		1,934,790				1,934,790

Budget Impact/Other

"Funds two manning positions directly reporting to Fleet Management to operate out of a suitably equipped owned or leased repair shop. A lesscostly alternative is to purchase/lease a structure already available, or retrofit an existing owned facility to be utilized as a maintenance operation. Sq footage is 2,109."

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 10910
Project Name New Shop Facility



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Budget Estimate +/- 10%

Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description **Total Project Cost:** \$5,905,000

Relocate shop facility operations to new facility.

Justification

"Eliminate unsafe yard congestion, lack of repair bays, minimize repair turn around times, reduce odds of mishap due to tight quarters while bays filled with equipment (one bay used exclusively for front end alignments, another for state mandated smog checks, others used with equipment tom down in various stages awaiting parts)."

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		480,000				480,000
Construction Management		480,000				480,000
Construction		2,400,000				2,400,000
Emergency Work		840,000				840,000
Other		25,000				25,000
Furniture Fixtures & Equipment		1,680,000				1,680,000
Total		5,905,000				5,905,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		5,905,000				5,905,000
Total		5,905,000				5,905,000

Budget Impact/Other

"Newer cars and trucks have longer wheel bases. Fleet yard is space constrained, staff work space very cramped and work performed outdoors. The new 4800 sq ft (60x80) facility includes extending air lines, electrical outlets (110 and one 220V), shop lights, personnel door, four roll-up stall doors, sufficient floor concrete thickness for above ground lifts.."

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PWF 2011-01
Project Name Dismantle CNG Site and Upgrade Fuel Dispensers



Type Equipment
Useful Life 25 Years
Category
Provider Fleet
Cost Accuracy Budget Estimate +/- 10%
Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost:** \$2,234,100

Dismantle CNG station. Upgrade dispensers at multiple locations throughout county fueling sites, with modern compliant dispensers and appropriate weather protection.

Justification

CNG station is out of compliance and poses safety and financial risk to the County. Expected sale of dismantled equipment will slightly offset project costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		135,000				135,000
Right of Way/Utilities		5,600				5,600
Construction Management		135,000				135,000
Construction		675,000				675,000
Emergency Work		236,250				236,250
Other		1,000,000				1,000,000
Furniture Fixtures & Equipment		47,250				47,250
Total		2,234,100				2,234,100

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		2,234,100				2,234,100
Total		2,234,100				2,234,100

Budget Impact/Other

Unreliability of fuel dispensing during time of emergency could potentially disrupt emergency operations.

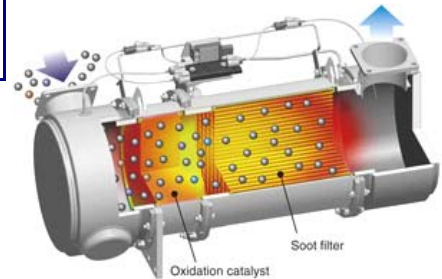
Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PWF 2011-02
Project Name 855 E Laurel Bldg A-Off Road DPF



Type Building
Useful Life 25 Years
Category
Provider Fleet
Cost Accuracy Budget Estimate +/- 10%
Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 3
Status Future Needs

Description **Total Project Cost:** \$200,000

Retrofit off road vehicles with diesel particulate trap filters.

Justification

The California Air Resources Board adopted the Diesel Risk Reduction Plan to significantly reduce diesel particulate (PM) and nitrogen oxides (Nox). The fine particles in diesel exhaust are known to cause birth defects, cancer, and harm the environment. The state compliance targets have been temporarily frozen, therefore no enforcement action other than administrative recordkeeping is in effect. Once the reprieve is lifted, enforcement action will resume. If enforcement action were to be taken, the County is not in compliance at this time. Targets for each succeeding year are established based on turnover; however, all existing off road assets must be retrofitted by 2020 unless the affected department chooses to classify the asset(s) as low usage, or turn them over for retirement, or escape having to accomplish anything if no application is available for the equipment. Retrofits are required to lead the state in early adoption to minimize the costs required to upgrade equipment over time and avoid costly fines for non compliance. The DPFs will reduce PMs, NOX, and N02 emissions which contribute to asthma, cancer and birth defects by at least 85% for the citizens of the County.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	200,000					200,000
Total	200,000					200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

"Exemption provisions exist and include visual impairment that restricts operator field of view for 360 degrees, low usage and retirement. Unless one of these three provisions apply or are put in place, retrofit action is required once the state resumes enforcement action. Appropriations is to cover equipment assigned to both general & non-general fund departments. Road Fund is not designed or of adequately funded to address purchase and installation of such devices to its off road equipment. Failure to earmark these appropriations will subject the County to steep fines and cease to operate orders until equipment is retrofitted."

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	10,000					10,000
Total	10,000					10,000

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PWF 2014-01
Project Name Automated Motorpool



Type Equipment
Useful Life 15 Years
Category
Provider Fleet
Cost Accuracy Budget Estimate +/- 10%
Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost:** \$110,000

Technology to enable user departments to more effectively make use of County vehicles on a fractional basis.

Justification

Vehicle assets assigned to department that are underutilized is a waste of county resources. Leveraging technology that allows multiple users and automates reservation system.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	110,000					110,000
Total	110,000					110,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

Reduction in vehicles turned in by departments utilizing fractional share of fewer vehicles will offset investment costs.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	11,000					11,000
Total	11,000					11,000

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PWF 2017-02
Project Name 855 E. Laurel Bldg A Fleet: Roof Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Fleet Management
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$379,500

Replacement of roof, below deck insulation, liner, gutters, downspouts and repairs to soffits and overhangs.

Justification

Roof was constructed in 1976 and is in poor condition. The building has experienced leaks during every rain event for the past 15-20 years. The gutters and downspouts are rusted and have holes. (Source 2015 Facility Assessment)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		34,500				34,500
Construction Management		34,500				34,500
Construction		230,000				230,000
Contingency		80,500				80,500
Total		379,500				379,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		379,500				379,500
Total		379,500				379,500

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 0901
Project Name Relocation & Expansion of Alisal Family Health Ctr



Type Building
Useful Life 20 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%
Department Health
Contact C. Le Venton - 755-4513
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Future Needs

Description **Total Project Cost:** \$14,658,000

Relocate and expand Alisal Health Center to a new, yet to be determined, site in East Salinas. Costs to the Bureau are new equipment, rent, tenant improvements, relocation, and increases in operational costs due to increased size that will be offset by FQHC revenues.

Justification

Present site has longstanding maintenance issues, and is on short term extension. Clinic is over capacity, has very limited parking, needs refurbishing. A new facility, with a more effective layout is needed to increase capacity to match demands for service.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
138,000	Design/Environmental	500,000	100,000				600,000
	Right of Way/Utilities	90,000					90,000
	Construction Management	150,000	150,000				300,000
	Construction	6,000,000	6,000,000				12,000,000
	Furniture Fixtures & Equipment	680,000	850,000				1,530,000
	Total	7,420,000	7,100,000				14,520,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
138,000	Fee for Service Revenues	680,000	850,000				1,530,000
	Unfunded	6,540,000	6,450,000				12,990,000
	Total	7,220,000	7,300,000				14,520,000

Budget Impact/Other

Cost estimates are preliminary and are provided by Department.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Other	510,000	515,000	520,000	520,000	520,000	2,585,000
Personnel	500,000	510,000	515,000	515,000	515,000	2,555,000
Utilities	25,000	28,000	30,000	30,000	30,000	143,000
Total	1,110,000	1,128,000	1,140,000	1,140,000	1,140,000	5,658,000

"Prior": Includes actuals thru FY15 & projections for FY16

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-17
Project Name Access Layer Switches



Type Equipment
Useful Life 5 Years
Category
Provider Information Technology
Cost Accuracy Capped-0%
Department Information Technology
Contact K. Wells - 755-1490
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost:** \$1,775,241

Replacement of access layer switches using VoIP capable PoE switches

Justification

To allow VoIP

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	1,775,241					1,775,241
Total	1,775,241					1,775,241

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	1,775,241					1,775,241
Total	1,775,241					1,775,241

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California



Project # 1930-18
Project Name UPS for VoIP Switches

Type Equipment
Useful Life 5 Years
Category
Provider Information Technology
Cost Accuracy Capped-0%
Department Information Technology
Contact K. Wells - 755-1490
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description **Total Project Cost:** \$1,355,386

UPS for VoIP Switches

Justification

Provide protected power to VoIP phones in case of outage - quality of service.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	1,355,386					1,355,386
Total	1,355,386					1,355,386

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	1,355,386					1,355,386
Total	1,355,386					1,355,386

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-3
Project Name ITD Renovation - Phase I



Type Building
Useful Life 15 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description

Total Project Cost: \$260,800

Renovate the restrooms to accommodate the staff and visitors to the facility and factor in water conservation in the remodel. Create much needed office space within the same footprint of the facility.

Justification

Remodel proposed for the existing restrooms and the creation of office space for Managers will make best use of the existing space, ensure the facility can accommodate the staff and additional traffic within the facility due to the training, conferences, and other county and community activities held at ITD. There will be a reduction in water costs with water conservation factored into the renovation.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	32,600					32,600
Construction Management	32,600					32,600
Construction	163,000					163,000
Contingency	32,600					32,600
Total	260,800					260,800

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	260,800					260,800
Total	260,800					260,800

Budget Impact/Other

The benefits of this project include better air quality for staff in the building, proper temperature conditions to meet the critical requirements for the IT equipment supporting county departments, and cost efficiency

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1930-4
Project Name ITD Facility Refurbishment



Type Building
Useful Life 15 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost:** \$204,800

Replace roofing, carpet, and repaint the exterior

Justification

The recommended refurbishment to include new roofing, carpet replacement, and exterior painting will ensure the building is properly maintained, avoid further damage, and extend the life of the building.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	25,600					25,600
Construction Management	25,600					25,600
Construction	128,000					128,000
Contingency	25,600					25,600
Total	204,800					204,800

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	204,800					204,800
Total	204,800					204,800

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # IT 2016-02
Project Name Microwave Backbone Upgrade



Type Other
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact A. Zheng - 759-6991
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$800,000

Microwave upgrade to replace aged microwave backbone equipment and to remove Mt. Toro. as a single point of failure

Justification

County's main microwave system is running on a 20 year old Constellation system, which has reached end of life and end of support. Mt. Toro as the major microwave hub, is a single point of failure. New microwave system will be redesigned to have better redundancy, and be ready for IP and VoIP communication.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		270,000	270,000	260,000		800,000
Total		270,000	270,000	260,000		800,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		270,000	270,000	260,000		800,000
Total		270,000	270,000	260,000		800,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # IT 2016-03
Project Name Virtualization Project Phase 2



Type Other
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact M. Gross - 759-6941
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description

Total Project Cost: \$456,500

Implement Phase 2 of ITD Virtualization Project to provide for local Disaster Recovery Capabilities for the virtualized applications currently managed at ITD.

Justification

During the first phase of the virtualization project ITD migrated all of the HyperV virtualized servers to VMware, replacing outdated servers and expanded the infrastructure capacity to house over 150 servers. During this phase we will expand the virtualized environment to allow for hosting more virtualized systems and take advantage of the Schilling Place Data Center by deploying A VMware cluster (servers) and storage at that location to permit continuity of operations in the event of an equipment failure or local disaster at the Moffett Street Data Center..

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		225,000	200,000			425,000
Furniture Fixtures & Equipment		6,500				6,500
Contingency		15,000	10,000			25,000
Total		246,500	210,000			456,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		246,500	210,000			456,500
Total		246,500	210,000			456,500

Budget Impact/Other

Expand existing application and implement Continuity of Operations for critical County functions/systems

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # IT 2016-04
Project Name Enterprise Backup System Upgrade



Type Other
Useful Life 8 Years
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact M. Gross - 759-6941
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$365,000

Upgrade Enterprise Backup Technology that supports all County Server Based Applications to provide for recovery of deleted files and Disaster Recovery Capabilities.

Justification

Existing Backup solution has been in place since 2003 with some minor upgrades over the years. The amount of data maintained by the system has grown exponentially over the years, and the aging tape drives and media can barely keep up with the load, causing backups to run during daytime shifts, sometimes impacting customer operations. This upgrade will replace the existing LTO2,3 and 4 tape drives in the tape library with current LTO6 Technology, replace tape media from LTO2 and LTO4 to LTO6, and implement disk based backup technologies.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		365,000				365,000
Total		365,000				365,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		365,000				365,000
Total		365,000				365,000

Budget Impact/Other

Improves backup reliability and ensures COOP in the event of server based disaster or human error.

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # IT 2016-05
Project Name File Services system Upgrade



Type Other
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Capped-0%
Department Information Technology
Contact M. Gross - 759-6941
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description

Total Project Cost: \$340,000

Upgrade County wide file services infrastructure which houses critical County files for all County departments. Implement redundancy to reduce single point of failure and ensure availability of files.

Justification

Existing County file services hardware infrastructure is procured in March 2013 is approaching 3 years of age and does not offer redundancy in the event of hardware failure. With the purchase of Schilling Pace, ITD will take advantage of the Data Center at that location to deploy redundant storage array and file servers to offer availability to clients in the event of an equipment failure or local disaster at the Moffett Street Data Center..

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other		325,000				325,000
Contingency		15,000				15,000
Total		340,000				340,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		340,000				340,000
Total		340,000				340,000

Budget Impact/Other

Hardware currently in operation will be reaching end of warranty and approaching end of useful life for highly available critical systems

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # IT 2017-01
Project Name 855 E. Laurel Bldg D Radio: Roof Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Information Technology
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$170,115

Replacement of roof, below deck insulation, liner, gutters, downspouts and repairs to soffits and overhangs.

Justification

Roof was constructed in 1976 and is in poor condition. The building has experienced leaks during every rain event for the past 15-20 years. The gutters and downspouts are rusted and have holes. (Source: 2015 Facility Assessment)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		15,465				15,465
Construction Management		15,465				15,465
Construction		103,100				103,100
Contingency		36,085				36,085
Total		170,115				170,115

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		170,115				170,115
Total		170,115				170,115

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61102
Project Name Gonzales Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 9
Status Future Needs

Description **Total Project Cost: \$10,053,088**

The County Library has been exploring opportunities for constructing a new library building in Gonzales, including discussions with the City of Gonzales. The City plans to build a community center that would include an approximately 10,000 sq ft library which would replace the commercially leased facility currently in use. The assumption is that the City would pick up most of the cost of construction. However, the exact cost to the county is not known at this time.

Justification

The Gonzales branch library currently operates out of a 5,100 sq ft facility. The branch was recently moved to this rented facility from a 3200 sq ft facility. Though it is larger than the previous location, it is still inadequate to provide services to the community and there is no room for growth. In addition, it is one of the County Library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	1,092,727					1,092,727
Right of Way/Utilities		109,273				109,273
Construction Management			1,092,727			1,092,727
Construction			7,375,907			7,375,907
Furniture Fixtures & Equipment			382,454			382,454
Total	1,092,727	109,273	8,851,088			10,053,088

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	1,092,727	109,273	8,851,088			10,053,088
Total	1,092,727	109,273	8,851,088			10,053,088

Budget Impact/Other

The Gonzales Branch Library is a busy branch that currently operates from a small and unsuitable leased facility. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance				5,625	5,625	11,250
Other				22,500	22,500	45,000
Personnel				120,000	120,000	240,000
Utilities				3,750	3,750	7,500
Total				151,875	151,875	303,750

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61103
Project Name Seaside Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$17,450,851**

The County Library had been exploring opportunities for constructing a new library building in Seaside in conjunction with the City of Seaside using monies from a 1997 RDA settlement as part of the funding source. The dissolution of RDAs resulted in the loss of this money and discussion is once again underway to determine whether the City of Seaside will be constructing a new building. Though the County and City collaborated to refurbish the current facilities in the fall of 2015, it remains too small to meet the needs of the community. The need for a 20,000+ sq ft facility remains urgent and the City is once again going to have to decide whether to build a new facility at a separate location, or whether to remodel the current facility. As a result, exact cost to the county is not known at this time.

Justification

The Seaside branch library is an extremely busy branch which currently operates out of a 10,000 sq ft facility which is inadequate to provide services to the community. Overcrowding and lack of appropriate spaces for different programs result in poor services to the community and, equally importantly, also result in ongoing safety and law enforcement problems. A new 20,000 sq ft facility would replace the inadequate facility currently in use and would provide a boost to the downtown life in Seaside. In addition, it is one of the County Library's goals to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	1,857,636					1,857,636
Right of Way/Utilities		546,364				546,364
Construction Management			1,857,636			1,857,636
Construction			12,539,042			12,539,042
Furniture Fixtures & Equipment			650,173			650,173
Total	1,857,636	546,364	15,046,851			17,450,851

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	1,857,636	546,364	15,046,851			17,450,851
Total	1,857,636	546,364	15,046,851			17,450,851

Budget Impact/Other

The Seaside branch Library is an extremely busy branch that currently operates out of an inadequate facility. A new library building would be constructed and owned by the City of Seaside. The library services would expand to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated local history and community meeting room areas. The community would be served better in a safer and less crowded environment.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance			10,500	10,500		21,000
Other			60,000	60,000		120,000
Personnel			120,000	120,000		240,000
Utilities			10,000	10,000		20,000
Total			200,500	200,500		401,000

"Prior": Includes actuals thru FY15 & projections for FY16

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61104
Project Name Prunedale Library



Type Building
Useful Life 10 Years
Category
Provider Library
Cost Accuracy Preliminary Estimate +/- 20%
Department Library
Contact J. Addleman - 883-7566
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost:** \$600,000

Remodel the Prunedale library including installing new carpeting, a circulation desk, shelving, and display areas.

Justification

The County Library has been exploring opportunities for building a new library building, including the idea of placing portable structures on park land. These are, unfortunately, very long-term options which fit in with County library's goals is to move all Library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities but will be very expensive while the branch is in need of immediate refurbishing. Remodeling the branch will provide a temporary solution to the problems at the Prunedale branch.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			30,000			30,000
Construction Management			30,000			30,000
Construction			150,000			150,000
Furniture Fixtures & Equipment			390,000			390,000
Total			600,000			600,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			600,000			600,000
Total			600,000			600,000

Budget Impact/Other

The Prunedale Branch Library currently operates from old and run-down leased facilities. A new library building owned by the County or a partner organization is the long-term goal for this community. In the interim, remodeling the facilities could result in a much more efficient and ergonomic use of the space, which would accommodate the growing needs of the community by providing more materials and computers.

The community would be served better in a more welcoming environment. Prior CF earmark of \$400K reallocated to higher priority capital projects.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Other			20,000	20,000	20,000	60,000	40,000
Total			20,000	20,000	20,000	60,000	Total

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61105
Project Name Aromas Library



Type Building
Useful Life 30 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 6
Status Future Needs

Description

Total Project Cost: \$3,967,766

The County Library has been exploring opportunities for building a new library building, including past discussions with the Aromas-San Juan Unified School District to explore the possible construction of a joint public/school library on the campus of the Aromas School. The new 4,000 sq ft facility would replace the commercially leased facility in Aromas.

Justification

The Aromas branch library is an extremely busy library which currently operates out of a leased facility with approximately 700 usable square feet of space. This is inadequate to provide services to the community. In addition, it is one of the County library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		424,360				424,360
Right of Way/Utilities		106,090				106,090
Construction Management			424,360			424,360
Construction			2,864,430			2,864,430
Furniture Fixtures & Equipment			148,526			148,526
Total		530,450	3,437,316			3,967,766

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		530,450	3,437,316			3,967,766
Total		530,450	3,437,316			3,967,766

Budget Impact/Other

The Aromas branch Library currently operates from very small leased facilities. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance			3,000	3,000	3,000	9,000
Other			15,000	15,000	15,000	45,000
Personnel			60,000	60,000	60,000	180,000
Utilities			2,000	2,000	2,000	6,000
Total			80,000	80,000	80,000	240,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61106
Project Name East Garrison Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Engineer's Estimate +/- 5%

Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 7
Status Future Needs

Description **Total Project Cost:** \$3,906,005

Part of the plan for the East Garrison development on Fort Ord land was a 7,000 sq ft library which was to be built in two phases. The first half of the library construction was to have been completed with Phase 2 of the development and the second half was to have been completed with Phase 3 of the development. With the slow down in the housing market, the modified plan is to build a 4,000 sq ft library which will be able to stand on its own until such time as the rest of the library can be funded and built.

Justification

One of the accepted norms for residential developments these days is a quality library serving the residents of the community. This library was included in the plans for the East Garrison Art community. Without a neighborhood library, residents would have to use the already busy Marina branch library. The building will help the County Library meet the needs of the community by providing print and non-print materials, computers and other library services and programs, including a dedicated children's area and a community meeting room.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
44,329	Design/Environmental	424,360					424,360
	Construction Management		424,360				424,360
	Construction		2,864,430				2,864,430
	Furniture Fixtures & Equipment		148,526				148,526
	Total	424,360	3,437,316				3,861,676

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
44,329	Unfunded	424,360	3,437,316				3,861,676
	Total	424,360	3,437,316				3,861,676

Budget Impact/Other

The Marina branch Library is an extremely busy branch that cannot support a whole new residential development of approximately 1470 residences and businesses that were originally planned for this development. A new library building was to have been funded by the Monterey County Redevelopment Agency, constructed by the developers East Garrison Partners, and upon completion owned and operated by the County. Status of this project is under discussion at this time.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance	3,000	3,000				6,000
Other	60,000	60,000				120,000
Personnel	200,000	200,000				400,000
Utilities	2,000	2,000				4,000
Total	265,000	265,000				530,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61108
Project Name Bookmobile



Type Other
Useful Life 20 Years
Category
Provider Library
Cost Accuracy Budget Estimate +/- 10%

Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 3
Status Future Needs

Description

Total Project Cost: \$310,000

The Bookmobile would be used to provide service to the many outlying areas of Monterey County that are well populated and do not lie within 5 miles of a public library.

Justification

Bookmobiles are a cost effective way of providing library services to areas that are remote or have poor access to library facilities. Even with the rising costs of gas, bookmobiles provide a cheap alternative to constructing new buildings if limited library hours are seen to be adequate for serving the needs of a community. Monterey County is very spread out and many residents face social and economic challenges. Library services can help residents improve the quality of their lives and help them succeed at work and school. The new bookmobile would have one staff computer and computers for public use. It would also be fitted with solar panels to limit the amount of fuel consumption/environmental impact for running the onboard computers.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Other	10,000					10,000
Furniture Fixtures & Equipment	300,000					300,000
Total	310,000					310,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	310,000					310,000
Total	310,000					310,000

Budget Impact/Other

Bookmobiles provide a cheap alternative to constructing new buildings if limited library hours are seen to be adequate for serving the needs of a community or while communities are developing and growing. Monterey County is so spread out and many residents face social and economic challenges. Library services can help many residents improve the quality of their lives and help them succeed at work and school.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance	10,000	10,000	10,000	10,000		40,000
Other	10,000	10,000	10,000	10,000		40,000
Personnel	120,000	120,000	120,000	120,000		480,000
Total	140,000	140,000	140,000	140,000		560,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61109
Project Name Carmel Valley Branch Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%
Department Library
Contact J. Addleman - 883-7566
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description **Total Project Cost:** \$12,645,928

The County Library has been exploring opportunities for constructing a new library building in Carmel Valley, including conducting a community needs assessment, discussions with the Friends of the Carmel Library, and community meetings. The new 12,000 sq ft facility would be a remodel or replacement of the commercially leased facility currently in use.

Justification

The Carmel Valley branch library is an extremely busy branch which currently operates out of a leased facility with approximately 4,000 usable square feet of space, which is inadequate to provide services to the community. In addition, the building used to be a bar/restaurant and was not built to provide the type of service a library provides. There are many small rooms and multiple levels and steps. Leakage during the rains, and temperature control are constant challenges that the branch faces. In addition, it is one of the County library's goals to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			1,273,080			1,273,080
Right of Way/Utilities			1,060,900			1,060,900
Construction Management				1,273,080		1,273,080
Construction				8,593,290		8,593,290
Furniture Fixtures & Equipment				445,578		445,578
Total			2,333,980	10,311,948		12,645,928

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			2,333,980	10,311,948		12,645,928
Total			2,333,980	10,311,948		12,645,928

Budget Impact/Other

The Carmel Valley branch Library is an extremely busy branch that currently operates from a small and unsuitable leased facility. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Maintenance				9,000	9,000	18,000	171,000
Other				36,000	36,000	72,000	Total
Personnel				120,000	120,000	240,000	
Utilities				6,000	6,000	12,000	
Total				171,000	171,000	342,000	

"Prior": Includes actuals thru FY15 & projections for FY16

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61111
Project Name Butterfly Village Branch Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%
Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 11
Status Future Needs

Description **Total Project Cost:** \$3,861,676

The Butterfly Village branch library is a branch that is still in the planning stages with details yet to be worked out with the developer. The details contained here are strictly a proposal. The outcome of which depends on the ongoing negotiations between the County and the developer of Butterfly Village and are based on the idea of having a 4,000 sq ft facility.

Justification

One of the accepted norms for residential developments these days is a quality library serving the residents of the community. As part of the plan for the original Rancho San Juan development the County Library system had been working with other County departments to find a way to provide library services the residents of the new community. The library building was to have been constructed by the developer on land donated by the developer. The new facility was to have been owned by the County. A new community services district was to have been created to provide ongoing operations for funding the library and other community services. Without a neighborhood library, residents would have to use the already busy Prunedale branch library. This building will help the County Library meet the needs of the community by providing print and non-print materials, computers and other library services and programs, including a dedicated children's area and a community meeting room.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		424,360				424,360
Construction Management			424,360			424,360
Construction			2,864,430			2,864,430
Furniture Fixtures & Equipment			148,526			148,526
Total		424,360	3,437,316			3,861,676

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		424,360	3,437,316			3,861,676
Total		424,360	3,437,316			3,861,676

Budget Impact/Other

The Prunedale branch Library is a busy branch that cannot support a whole new residential development like Butterfly Village. A new library building will be funded and built by the developer, and upon completion will be owned and operated by the County. The library services will help meet the needs of the community as it grows and establishes itself as a vital part of Monterey County.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance		3,000	3,000			6,000
Other		60,000	60,000			120,000
Personnel		200,000	200,000			400,000
Utilities		2,000	2,000			4,000
Total		265,000	265,000			530,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61112
Project Name Big Sur Branch Library



Type Building
Useful Life 30 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%
Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description **Total Project Cost:** \$3,967,766

The County Library is exploring opportunities for constructing a new library building. The new 4,000 sq ft facility would replace the 1,200 sq ft portable facility in Big Sur that is on Commercially leased land.

Justification

The Big Sur branch library is a very busy library which currently operates out of a 1,200 sq ft facility, which is inadequate to provide services to the community. The building is a portable building to which a poorly constructed annex was added. Repeated repairs have been a drain on the Library's budget, including a major, but temporary, repair and refurbishing project in April-May 2016. The Big Sur library has no water or restroom facilities on site. In addition, it is one of the County Library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		424,360				424,360
Right of Way/Utilities		106,090				106,090
Construction Management			424,360			424,360
Construction			2,864,430			2,864,430
Furniture Fixtures & Equipment			148,526			148,526
Total		530,450	3,437,316			3,967,766

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		530,450	3,437,316			3,967,766
Total		530,450	3,437,316			3,967,766

Budget Impact/Other

The Big Sur branch Library currently operates from small leased facilities. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area and a meeting room. The community would be served better in a safer and less crowded environment.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Maintenance				3,000	3,000	6,000	80,000
Other				15,000	15,000	30,000	Total
Personnel				60,000	60,000	120,000	
Utilities				2,000	2,000	4,000	
Total				80,000	80,000	160,000	

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61113
Project Name Chualar Branch Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 10
Status Future Needs

Description **Total Project Cost:** \$4,126,901

The County Library has been exploring options for providing services to the rapidly growing Chualar community, including constructing a new library building. The new 4,000 sq ft facility would provide the opportunity to serve the residents.

Justification

Currently the County Library serves Chualar residents through the Bookmobile and through some of its nontraditional methods of service delivery like library-by-mail. This means that Chualar residents do not have access to programming for children or adults homework centers, or computer centers in their local area.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		424,360				424,360
Right of Way/Utilities		265,225				265,225
Construction Management			424,360			424,360
Construction			2,864,430			2,864,430
Furniture Fixtures & Equipment			148,526			148,526
Total		689,585	3,437,316			4,126,901

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		689,585	3,437,316			4,126,901
Total		689,585	3,437,316			4,126,901

Budget Impact/Other

The Chualar community does not currently have a neighborhood branch library. A new library building would be owned by the County or a partner organization. The library services would meet the growing needs of the community by providing educational and recreational materials for children and adults in English and Spanish, computers and other library services and programs. The community would be served better, and crowding issues would be mitigated in the branches that currently support Chualar.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance			3,000	3,000	3,000	9,000
Other			15,000	15,000	15,000	45,000
Personnel			60,000	60,000	60,000	180,000
Utilities			2,000	2,000	2,000	6,000
Total			80,000	80,000	80,000	240,000

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 61114
Project Name Parkfield Branch Library



Type Building
Useful Life 30 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description **Total Project Cost:** \$772,052

The project will explore the development of a new 720-900 sq ft County Library facility to serve the Parkfield community. Library and Public works staff have analyzed several options including a modular or steel building at the current site; a modular or steel building at a leased site; the purchases or lease of an existing building. A final decision has not been made and Library staff are currently exploring options with a non-profit group, the Parkfield Community Club.

Justification

The Parkfield community is an extremely remote community with very little access to any County or community services. The Parkfield Library which was housed in a 20 plus year old 300 sq ft truck container on the grounds of the Parkfield Elementary School has been closed since January 2011 because of extreme deterioration of the facility. The library serves the community as well as the local elementary school. In addition, because of its proximity to San Andreas fault and the USGS, the library is a major source of information for the many visitors to the area, and is often in the national and international media. The distance of Parkfield from the larger libraries, makes it difficult and highly inefficient to serve this community through the bookmobile service that is currently being provided.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	75,000					75,000
Right of Way/Utilities	50,000					50,000
Construction Management	75,000					75,000
Construction	506,250					506,250
Other	39,552					39,552
Furniture Fixtures & Equipment	26,250					26,250
Total	772,052					772,052

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	772,052					772,052
Total	772,052					772,052

Budget Impact/Other

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total	Future
Maintenance		2,000				2,000	20,000
Other		3,000				3,000	
Personnel		20,000	20,000	20,000	20,000	80,000	
Utilities		2,000				2,000	
Total		27,000	20,000	20,000	20,000	87,000	Total

"Prior": Includes actuals thru FY15 & projections for FY16

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-1
Project Name Replace Aging Turf Mowers at Day Use Parks



Type Equipment
Useful Life 10 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%
Department Parks
Contact R. Riddle - 758-3604
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost:** \$180,000

Replace three aging mowers in use at the day use parks with two higher efficiency pieces of equipment to reduce labor costs.

Justification

The current day use park mower fleet is failing due to age. Replacement parts are difficult to locate and expensive. Replacing three mowers with two higher efficiency mowers will result in lower labor cost.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	180,000					180,000
Total	180,000					180,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	180,000					180,000
Total	180,000					180,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-10
Project Name Lake San Antonio North Shore Road Rehabilitation



Type Roads
Useful Life 15 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact M. Tozzi - 805-472-2311
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 13
Status Future Needs

Description **Total Project Cost:** \$215,000

Rehabilitation of roads within Lake San Antonio North Shore.

Justification

Road surface is failing due to lack of proper maintenance. This project would include some drainage repair along with 2 miles of chip seal per year for three years

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	10,000					10,000
Construction Management	10,000					10,000
Construction	60,000	45,000	45,000	45,000		195,000
Total	80,000	45,000	45,000	45,000		215,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	80,000	45,000	45,000	45,000		215,000
Total	80,000	45,000	45,000	45,000		215,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-11
Project Name Repl Septic VacTruck At Lake San Antonio N. Shore



Type Equipment
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 16
Status Future Needs

Description **Total Project Cost:** \$120,000

Replace nonfunctioning 20+ year old septic vacuum truck that provides emergency and routine service to Lake San Antonio North Shore preventing water and soil contamination.

Justification

Without a function vacuum truck, waste could enter the soil and water causing increased County cost and environmental damage.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Furniture Fixtures & Equipment	120,000					120,000
Total	120,000					120,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-12
Project Name Replace Fuel Dock and Marina at Lake San Antonio



Type Equipment
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 11
Status Future Needs

Description **Total Project Cost:** \$350,000

Replace 40 year old existing fuel dock and marina with a scaled down version that provided for environmental protection and visitor services.

Justification

Existing fuel dock is aged and needs replacement. Dock flotation is struggling to keep the water, sewer and electrical systems out of the lake.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	30,000					30,000
Construction	320,000					320,000
Total	350,000					350,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-13
Project Name San Lorenzo Public Building Rehabilitation



Type Building
Useful Life 25 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact R. Riddle - 758-3604
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description **Total Project Cost:** \$200,000

Provide for ADA upgrades, roof and siding replacement and building system rehabilitation including the use of green technology.

Justification

Current buildings are failing at San Lorenzo Park. They lack ADA access and need significant rehabilitation. A portion of this funding would be to install green technology to reduce the impact of the buildings on the surrounding environment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	50,000	50,000	50,000	50,000		200,000
Total	50,000	50,000	50,000	50,000		200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-14
Project Name South Shore Lake San Antonio Admn Bldg & Prkg Lot



Type Building
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 12
Status Future Needs

Description **Total Project Cost:** \$280,000

Rehabilitation of existing building due to bat infestation damage. ADA upgrades to meet current codes. Replacement of the failing parking lot surface.

Justification

The Administration Building at Lake San Antonio South Shore has been closed due to issues with bat infestation damage. This building houses the visitor service staff, museum and conference room. Significant ADA upgrades are also needed as well as a new surface on the failing parking lot.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	50,000					50,000
Construction Management	5,000	25,000				30,000
Construction		200,000				200,000
Total	55,000	225,000				280,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	55,000	225,000				280,000
Total	55,000	225,000				280,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-15
Project Name South Shore Lake San Antonio Beach Parking Lot



Type Building
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 15
Status Future Needs

Description **Total Project Cost:** \$280,000

Replace existing failing surface on the Beach Area Parking Lot at Lake San Antonio South Shore.

Justification

The parking lot at the beach is failing due to age and lack of regular maintenance. If not resurfaced soon, the sub-surface will undergo damage and increase the total project cost.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	50,000					50,000
Construction Management	5,000	25,000				30,000
Construction		200,000				200,000
Total	55,000	225,000				280,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	55,000	225,000				280,000
Total	55,000	225,000				280,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-16
Project Name Toro Park Restroom Upgrades



Type Building
Useful Life 25 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact J. Akeman - 755-4911
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost:** \$300,000

Provide for ADA upgrades, restroom roof replacement and building system rehabilitation including the use of green technology.

Justification

Current restroom buildings are failing at Toro Park. They lack ADA access and need significant rehabilitation. A portion of this funding would be to install green technology to reduce the impact of the restrooms on the surrounding environment.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction	100,000	150,000	50,000			300,000
Total	100,000	150,000	50,000			300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	100,000	150,000	50,000			300,000
Total	100,000	150,000	50,000			300,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-17
Project Name Replace Water Tank at Lake San Antonio South Shore



Type Building
Useful Life 50 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 10
Status Future Needs

Description **Total Project Cost:** \$1,000,000

Replace Existing Drinking and Fire Protection Water Storage Tank due to age.

Justification

Time and exposure to the elements have caused damage to the existing water storage tank at Lake San Antonio. The current tank has been relined multiple times and will need replacement.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			100,000			100,000
Construction Management				50,000		50,000
Construction				850,000		850,000
Total			100,000	900,000		1,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			100,000	900,000		1,000,000
Total			100,000	900,000		1,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-2
Project Name Barloy Canyon Road Repairs

Type Roads
Useful Life 10 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact R. Riddle - 758-3604
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 9
Status Future Needs



Description **Total Project Cost:** \$350,000

Create road maintenance plans, replace failing drainage systems and repair road base prior to a significant surface project.

Justification

The County owns and maintains a length of Barloy Canyon Road that was acquired from the prior Fort Ord. It is used as an alternate entrance to Laguna Seca. The road has significant drainage and road base issues that must be addressed prior to any significant surface rehabilitation projects.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		150,000				150,000
Construction			100,000	100,000		200,000
Total		150,000	100,000	100,000		350,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		150,000	100,000	100,000		350,000
Total		150,000	100,000	100,000		350,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-6
Project Name Laguna Seca Drinking Water Distribution System



Type Water
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%
Department Parks
Contact R. Riddle - 758-3604
Priority 2-Law or Mandate
Project Status Partially Funded
Dept Priority 3
Status Future Needs

Description **Total Project Cost:** \$260,000

Upgrade drinking water distribution system to meet current regulations.

Justification

Significant upgrades are required by regulators to the drinking water distribution system at Laguna Seca. These upgrades include backflow prevention, storage system automation and cross connection prevention. This system feed both the track and the park.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	20,000	20,000				40,000
Construction Management		20,000				20,000
Construction	100,000	100,000				200,000
Total	120,000	140,000				260,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Laguna Seca Restricted Revenue Acct	90,000	100,000				190,000
Unfunded	30,000	40,000				70,000
Total	120,000	140,000				260,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-7
Project Name Replace Siding at Lake Nacimiento & Rmv Bat Infest



Type Building
Useful Life 25 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 3-Preserve Existing Facility
Project Status Partially Funded
Dept Priority 6
Status Future Needs

Description **Total Project Cost:** \$600,000

Replace failing cedar siding on lodges at Lake Nacimiento with pest resistant concrete siding. Remove bat infestation and remediate all damage.

Justification

If this work is not completed damage will continue to occur and additional units will be pulled out of service and not be available for public use.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Construction	150,000	150,000	150,000	150,000		600,000
Total	150,000	150,000	150,000	150,000		600,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Laguna Seca Restricted Revenue Acct	10,000	10,000	10,000	10,000		40,000
Unfunded	140,000	140,000	140,000	140,000		560,000
Total	150,000	150,000	150,000	150,000		600,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-8
Project Name Lake Nacimiento Maintenance Shop Replacement



Type Building
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 14
Status Future Needs

Description **Total Project Cost:** \$130,000

Replace maintenance shop used by both resort and parks staff at Lake Nacimiento.

Justification

When the County took over Lake Nacimiento Resort in 2007 the maintenance shop was declared unusable due to serious safety concerns. This project would remove the existing structure and replace it with a usable space to employees to complete their tasks.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	20,000					20,000
Right of Way/Utilities	10,000					10,000
Construction	100,000					100,000
Total	130,000					130,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 2015-P-9
Project Name Replace Oak Knoll Lift Station at Lake Nacimiento



Type Sewer
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description **Total Project Cost:** \$200,000

Replace existing sewage lift station that is failing due to age.

Justification

Failing lift station is within 200 foot of drinking water reservoir. Potential sewage spill could do significant environmental damage.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	30,000					30,000
Construction Management	50,000					50,000
Construction	120,000					120,000
Total	200,000					200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 75001
Project Name Laguna Seca Sewer Facility Improvements



Type Sewer
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%
Department Parks
Contact R. Riddle - 758-3604
Priority 2-Law or Mandate
Project Status Partially Funded
Dept Priority 5
Status Future Needs

Description **Total Project Cost:** \$3,000,000

Required infrastructure for facility - installation of sewer system.

Justification

To improve public services for park visitors and to meet mandated compliance.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
28,580	Construction	1,000,000	1,971,420				2,971,420
Total	Total	1,000,000	1,971,420				2,971,420

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
28,580	Laguna Seca Restricted Revenue Acct	1,000,000					1,000,000
Total	Unfunded		1,971,420				1,971,420
	Total	1,000,000	1,971,420				2,971,420

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8514
Project Name 2610 San Antonio - Entry Gate Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Preliminary Estimate +/- 20%
Department Parks
Contact M. Tozzi - 805-472-2311
Priority 3-Preserve Existing Facility
Project Status Partially Funded
Dept Priority 17
Status Future Needs

Description **Total Project Cost:** \$238,220

Raise the overhead clearance of the San Antonio Lake entry gate or replace the entry gate overhead cover with new construction.

Justification

Existing overhead clearance is inadequate. Rehabilitation is necessary to avoid continued damage to the entry gate from utility vehicles, boats, etc. entering the park.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
30,000	Design/Environmental	32,200					32,200
	Construction Management	11,005					11,005
	Construction	165,015					165,015
Total	Total	208,220					208,220

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
30,000	Unfunded	208,220					208,220
Total	Total	208,220					208,220

Budget Impact/Other

On April 13, 2010, BOS approved transfer of 30,000, leaving a balance of \$208,220 for this project.

Prior CF earmark of \$208,220 reallocated to higher priority capital projects.

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 816706
Project Name 1422 Natividad Rd. HVAC/Air Handler Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 3
Status Future Needs

Description **Total Project Cost:** \$3,300,088

The HVAC/Air Handler system will need to be replaced.

Justification

Item# D3051.001 System is old/obsolete. Comply with California Greenhouse Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint. Reduce maintenance and utility costs. In order to comply with work environment temperatures in accordance to CAL-OSHA standards. To reduce maintenance and utility costs and bring building up to current code.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		440,000				440,000
Construction Management		440,000				440,000
Construction		2,200,088				2,200,088
Contingency		220,000				220,000
Total		3,300,088				3,300,088

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		3,300,088				3,300,088
Total		3,300,088				3,300,088

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-01
Project Name 1422 Natividad Road Elevator Modernization



Type Building
Useful Life 15 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description **Total Project Cost:** \$247,500

Modernize the controls and refurbish the drive train of the existing passenger elevator. Costs estimates are preliminary.

Justification

To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. Current controls have out lived their useful life and repairing/parts are difficult to obtain, often causing delays for service. To upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines. To reduce maintenance and utility costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		33,000				33,000
Construction Management		33,000				33,000
Construction		165,000				165,000
Contingency		16,500				16,500
Total		247,500				247,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		247,500				247,500
Total		247,500				247,500

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-02
Project Name Aftercare Modular Building at Youth Center



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact J. Butz - 759-6709
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost: \$143,284**

Repair and/or replace damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall and window airconditioning unit, water heater, plumbing and duct work in Aftercare Modular building.

Justification

Aftercare modular building houses four employees. It is used as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program and for individual and family therapy with behavioral health staff. The plywood platform/entry way is deteriorating, swells during rain storms and is a trip/slip hazard. Currently, there are visible signs of rot and wood giving way.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	19,104					19,104
Construction Management	19,104					19,104
Construction	95,524					95,524
Contingency	9,552					9,552
Total	143,284					143,284

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	143,284					143,284
Total	143,284					143,284

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PD 2017-03
Project Name 855 E. Laurel Dr. Bldg H - Heat Generating Systems



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 13
Status Future Needs

Description **Total Project Cost:** \$100,500

Replace furnace. Provide new exhaust fan to service restrooms. Replace wall-mounted AC unit.

Justification

Gas fired furnace is at the end of its useful life. In-line exhaust fan is not working. Wall-mounted AC unit is no longer working.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	13,400					13,400
Construction Management	13,400					13,400
Construction	67,000					67,000
Contingency	6,700					6,700
Total	100,500					100,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	100,500					100,500
Total	100,500					100,500

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PD 2017-04
Project Name 1422 Natividad Rd - Bathrooms and Facility Floors



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description **Total Project Cost: \$115,380**

The bathroom tiles/fixtures and facility VCT flooring needs to be replaced.

Justification

Toilet partitions have excessive amounts of rust. Restrooms tile walls and tile flooring are damaged/deteriorating. To maintain hygienic conditions and upgrade existing County-owned facilities to comply with any updated Federal ADA regulations and guidelines and to reduce maintenance and utility costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			15,340			15,340
Construction Management			15,340			15,340
Construction			76,700			76,700
Contingency			8,000			8,000
Total			115,380			115,380

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			115,380			115,380
Total			115,380			115,380

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-05
Project Name 1422 Natividad Rd - Communication Security



Type Building
Useful Life 30 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 9
Status Future Needs

Description **Total Project Cost: \$165,130**

Install/Replace Panel board. Install/Replace metered main. Install/Replace Fire detection system. Provide a new security alarm system.

Justification

Install/Replace Panel board -225A (42c ckts, 120/208, 20A main lugs with main ckt breaker, 1P). Install/Replace metered main 600A metered main (3P, 120/208) is at or will be approaching end of its expected useful life. Install/Replace Fire detection system 12 detector, fire detection system (including outlets, boxes, and conduit & wire). Provide a new security alarm system. The building is in need of security system that includes cameras and security panels, which are necessary to ensure staff and confidential data safety. To reduce maintenance and utility costs and bring building up to current code.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			22,017			22,017
Construction Management			22,017			22,017
Construction			110,088			110,088
Contingency			11,008			11,008
Total			165,130			165,130

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			165,130			165,130
Total			165,130			165,130

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PD 2017-06
Project Name 1422 Natividad Road - Electrical Service



Type Building
Useful Life 15 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 10
Status Future Needs

Description **Total Project Cost:** \$132,004

Remove and replace the conductors for lighting and devices. Conductors for lighting and devices are or will be at the end of their useful life.

Justification

The project enables the County to comply with State of California GHG Reduction Mandate AB32 and with County 2010 General Plan policies to reduce the County's carbon footprint. This project will also replace old/obsolete equipment and reduce maintenance and utility costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			17,600			17,600
Construction Management			17,600			17,600
Construction			88,004			88,004
Contingency			8,800			8,800
Total			132,004			132,004

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			132,004			132,004
Total			132,004			132,004

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-07
Project Name 20 E. Alisal St. Switchboard & Circuit Replacement



Type Building
Useful Life 5 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact N. Hatton - 796-1221
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 11
Status Future Needs

Description **Total Project Cost: \$113,480**

Replacement of 7 panel boards and 1 main switchboard. Each panel board has a main circuit breaker. Replacement of 2 existing exhaust fans. Exhaust fans, panel boards and switchboard to be replaced with like items. Replacement of the two first floor entry/exit doors and replacement of existing key entry locks on 9 interior doors to be replaced with keyless pad entry code.

Justification

Preservation and safety and security of the facility and its occupants. Improvements are needed but not yet critical. Will be needed to avoid lapse in basic function and usability of facility. Replacement of exterior doors is necessary to improve existing functionality and reduce the current, numerous repairs. Current doors and key entry locks do not meet the needs of the facility for safety or the current volume of traffic.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental					15,131	15,131
Construction Management					15,131	15,131
Construction					75,653	75,653
Contingency					7,565	7,565
Total					113,480	113,480

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					113,480	113,480
Total					113,480	113,480

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-08
Project Name 855 E. Laurel Dr. Bldg H - Roof Replacement



Type Building
Useful Life 30 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost:** \$320,479

Roof Construction - Remove existing roof and replace with similar materials. Exterior Walls -Provide rust touch-up, prime and repaint soffits. Replace window screens. Inspect each window. Repair/tune up windows as necessary to make properly operable. Remove and replace existing gypsum board with new gypsum board and expansion joints. Tape and paint. Remove existing carpeting and replace with new 40oz nylon carpet. Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. Replace gutter and downspots.

Justification

Sheet metal roofing is beyond its useful life and needs replacement. The current roof system is 30+ years old. Soffits and overhangs are deterioration with rust spots. The existing window screens are deteriorated. Many of the existing window are hard to operate, have no locking devices and/or springs that need repair or adjustment. Painted gypsum wallboard in restrooms is in poor condition with several peeled surface areas. Carpeting is in poor condition. Lay-in acoustical tile has holes, cracks or water damage. Gutters are at the end of their useful lifew and/or are damaged beyond repair. Downspots have rusted and in poor condition.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental					42,730	42,730
Construction Management					42,730	42,730
Construction					213,653	213,653
Contingency					21,366	21,366
Total					320,479	320,479

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					320,479	320,479
Total					320,479	320,479

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-09
Project Name 1422 Natividad Rd Ceiling Finishes



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 14
Status Future Needs

Description **Total Project Cost:** \$228,158

Remove, replace existing gypsum board ceiling, and replace with new gypsum board. Tape and paint. Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles.

Justification

Painted gypsum wallboard- ceiling is in poor condition. Existing suspended ceiling grid and tile are at the end of its useful life. The project enables the County to comply with State of California GHG Reduction Mandate AB32 and with County 2010 General Plan policies to reduce the County's carbon footprint. This project will also replace old/obsolete equipment and reduce maintenance and utility costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental					30,421	30,421
Construction Management					30,421	30,421
Construction					152,106	152,106
Contingency					15,210	15,210
Total					228,158	228,158

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded					228,158	228,158
Total					228,158	228,158

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-10
Project Name 1422 Natividad Rd Roof Replacement



Type Building
Useful Life 30 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 15
Status Future Needs

Description **Total Project Cost:** \$618,614

Build-up roof with gravel needs replacement. Provide backer-rod and sealants at exterior and caulk interior side. Replace damaged expansion joint attachments and re-seal seams. Add OSHA approved ladder at mechanical roof area parapet. Remove roof hatch. Frame-in roof hatch opening. Patch roof.

Justification

The current roof system is 40+ years old. It is worn and beyond its useful life. It has leaked into the interior of the building during heavy storms possibly causing structural integrity issues. Leaks have caused unsightly staining of acoustic tiles and walls throughout the interior of the building. Duct opening at courtroom cast concrete panels leak. Parapet expansion joint is in poor condition with rust and open seams. Access to mechanical roof parapet is difficult through existing roof hatch. Reduce maintenance and utility costs. In order to comply with work healthily environmental conditions in accordance to CAL-OSHA standards.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental				80,000		80,000
Construction Management				80,000		80,000
Construction				398,614		398,614
Other				20,000		20,000
Contingency				40,000		40,000
Total				618,614		618,614

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				618,614		618,614
Total				618,614		618,614

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-11
Project Name 1422 Natividad Rd - Parking Lot & Sidewalks



Type Building
Useful Life 5 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Probation
Contact W. Sims - 755-3929
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 16
Status Future Needs

Description **Total Project Cost: \$187,500**

Paint Exterior of building / Fill potholes, cracks, and seal and repaint parking lot. Address trip hazards around the sidewalks of the building. Remove existing landscaping, replace with drought resistant-low maintenance foliage, and replace current irrigation system. Overhanging foliage is causing damage to the roofing and exterior envelope. Project cost estimate only.

Justification

Exterior paint of building has out lived its useful life and presents a dreary appearance. Several structural cracks on the building need to be sealed in order to preserve the structural integrity of the building. The parking lot requires regular maintenance to extend its useful life. Due to the growth of trees and areas of the sidewalk have lifted creating trip hazards. The landscaping is overgrown and possibly causing foundational structure concerns. The current foliage harbors feral animals and insects causing health concerns. Overhanging foliage is causing damage to the roofing and exterior envelope. Need to prune and trim encroaching branches from adjacent trees. The beautification of the building would present a professional appearance to coincide with the building of the new Juvenile Hall.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			25,000			25,000
Construction Management			25,000			25,000
Construction			125,000			125,000
Contingency			12,500			12,500
Total			187,500			187,500

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			187,500			187,500
Total			187,500			187,500

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-12
Project Name Youth Ctr Heating, Ventilation & Air Conditioning



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Probation
Contact J. Butz - 759-6709
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description **Total Project Cost:** \$994,576

Replace old, non operable HVAC system and upgrade controls.

Justification

The Youth Center houses up to 60 juvenile wards of the court, 24 hours a day, 365 days a year and has for the past 19 years. The lack of ventilation and/or air circulation, coupled with the heat and moisture of the showers results in a stuffy and humid environment. To ensure the health and safety of the residents and staff, replacement of the HVAC system is necessary and imperative. Additionally, replacement will comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	132,610					132,610
Construction Management	132,610					132,610
Construction	663,051					663,051
Contingency	66,305					66,305
Total	994,576					994,576

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	994,576					994,576
Total	994,576					994,576

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PD 2017-13

Project Name Youth Ctr Safety & Security Repairs



Type Building

Department Probation

Useful Life 15 Years

Contact J. Butz - 759-6709

Category

Priority 1-Critical Health & Safety

Provider PW: Facilities

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 6

Status Future Needs

Description

Total Project Cost: \$137,160

Redesign the Youth Center parking lot, repave recreation area, replace old/broken exterior light poles and install bars on the windows of the nurses office.

Justification

The Youth Center is open 24 hours a day, 365 days a year and more than 70 employees work on site. Employees arrive and leave the facility at all times of the day and night and need a well lit and maintained parking area. The recreation area is utilized by up to 60 juvenile wards of the court on a daily basis for state mandated physical activity. There are visible cracks and areas of damage. In order to maintain a secure environment, iron bars should be added to the nurses office.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	18,288					18,288
Construction Management	18,288					18,288
Construction	91,440					91,440
Contingency	9,144					9,144
Total	137,160					137,160

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	137,160					137,160
Total	137,160					137,160

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PD 2017-14

Project Name Youth Ctr Paint/Seal Exterior Masonry



Type Building

Department Probation

Useful Life 20 Years

Contact J. Butz - 759-6709

Category

Priority 3-Preserve Existing Facility

Provider PW: Facilities

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 12

Status Future Needs

Description

Total Project Cost: \$146,250

Paint/seal the exterior masonry of the building

Justification

The building has not been painted in over twenty years and is deteriorating. Exterior paint will ensure the building is properly maintained, avoid further damage, and extend the life of the building by preventing moisture penetration.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		19,500				19,500
Construction Management		19,500				19,500
Construction		97,500				97,500
Contingency		9,750				9,750
Total		146,250				146,250

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		146,250				146,250
Total		146,250				146,250

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 2014-01
Project Name Joint City and County Parking Structure



Type Building
Useful Life 30 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Architectural
Contact TBD
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 3
Status Future Needs

Description **Total Project Cost:** \$3,000,000

The project will provide a parking structure for the Monterey County Government Center, City of Salinas and downtown Salinas.

Justification

Sufficient parking is not currently available to meet the needs of the City of Salinas, Monterey County and Courts. This cooperative project will be developed in conjunction with the City of Salinas. The option of a Public-Private Partnership will be explored to lessen the required capital costs to the City and County. A parking structure immediately adjacent to the MCGC Campus will eliminate the need for shuttle service for County Employees that do not have parking available on or near the campus. It will also support parking for the Courthouse as well as downtown Salinas services.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			300,000			300,000
Construction Management			200,000			200,000
Construction			2,500,000			2,500,000
Total			3,000,000			3,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			3,000,000			3,000,000
Total			3,000,000			3,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PW 2017-01
Project Name Government Center Submetering



Type Building
Useful Life 10 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Architectural
Contact F. Kabwasa-Green- 755-4805
Priority 4-Fiscal Impact
Project Status Unfunded
Dept Priority
Status Future Needs

Description **Total Project Cost: \$177,034**

Installation of gas, water and electric sub-metering system at the County of Monterey, Government Center Campus located in downtown Salinas, California. The sub-metering system will collect gas, water and electric data usage from Government Center buildings and provide that information wirelessly to the Monterey County Public Works Department and the Courts for the North Wing Court House.

Justification

The Campus is bound by Gabilan Street to the North, West Alisal Street to the South, Capital Street to the West, and Church Street to the East. The Campus includes 4 buildings: North Wing Courthouse, East-West Wing Building (vacant), County Administration Building, Historic Jail (vacant) and 3 modular buildings occupied by various County departments (to be vacated). Gas, water, and power serve the campus from various main distribution points around the campus boundary. The sub-metering system will facilitate monitoring and verification of building energy performance, identify potential operation improvements and efficiency retrofit opportunities, and integrate with existing building configurations, automation systems, operations and maintenance (O&M) procedures, and utility cost-recovery and billing practices. Each building will have the ability to track their specific utility usage, track peak loads and make adjustments to reduce energy consumption.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	22,129					22,129
Construction Management	22,129					22,129
Construction	110,647					110,647
Contingency	22,129					22,129
Total	177,034					177,034

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	177,034					177,034
Total	177,034					177,034

Budget Impact/Other

The Project is currently unfunded. Possible funding sources include the PW-Facilities Dept, the East/West Wing Project and the Courts.

Budget Items	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Maintenance	1,425	1,425	1,425	1,425	1,425	7,125
Total	1,425	1,425	1,425	1,425	1,425	7,125

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2017-06

Project Name Old Jail - Adaptive Re-Use EIR



Type Building

Department Public Works - Architectural

Useful Life 50 Years

Contact F. Kabwasa-Green- 755-4805

Category

Priority 3-Preserve Existing Facility

Provider PW: Architectural Services

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority N/A

Status Future Needs

Description

Total Project Cost: \$191,000

Conduct environmental review of viable reuse alternatives for the Old Jail facility located at 142 West Alisal, in Salinas, California.

Justification

An adaptive Reuse Study for the Old Jail was completed in Fiscal Year 2015 (Project 8850). The study provided alternatives for the facility re-use in consultation with stakeholders. Environmental review of viable re-use alternatives is required prior to the final re-use selection and implementation of project design and construction.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		191,000				191,000
Total		191,000				191,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		191,000				191,000
Total		191,000				191,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 4011
Project Name Medical Condo Site Improvements



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Facilities
Contact J. Jeska-755-8964
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost:** \$300,000

On February 9, 2010, the Board of Supervisors directed County staff to consider limited site improvements at The Valle Verde Medical Condominiums.

Justification

Project will provide some site improvements while maintaining the present status of the ground lease and not restricting or encumbering future development of the property or any other County owned property adjacent to it.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			40,000			40,000
Construction Management			60,000			60,000
Construction			200,000			200,000
Total			300,000			300,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PW 2014-04
Project Name Energy Efficiency Measures - Phase 4



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Facilities
Contact P. Lopez - 755-8998
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost:** \$1,000,000

This project is Phase 4 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.

Install Building Management System (BMS) at Probation Headquarters; Install HVAC Duct Work, replace AC Unit 1,3,5 & 6 and install BMS at Social Services in Seaside. If funding permits replace six HVAC units (2 at 8 tons, 1 at 5 tons, 1 at 6 tons, 1 at 10 tons, and 1 at 13 tons) at Agricultural Commission Building.

Justification

Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Replace old/obsolete equipment.

Reduce maintenance and utility costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		112,476				112,476
Construction Management		112,476				112,476
Construction		562,380				562,380
Contingency		212,668				212,668
Total		1,000,000				1,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PW 2014-05

Project Name Energy Efficiency Measures - Phase 5



Type	Building	Department	Public Works - Facilities
Useful Life	25 Years	Contact	P. Lopez - 755-8998
Category		Priority	2-Law or Mandate
Provider	PW: Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	6
		Status	Future Needs

Description

Total Project Cost: \$1,000,000

This project is Phase 5 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.

Retrofit Interior Lighting at Adult Rehab, Correctional Facility, and New Jail. Install Interior Lighting Controls at Adult Rehab, Correctional Facility and New Jail. Outdoor Lighting Improvements at Adult Rehab, Correctional Facility, New Jail, PSB and the Youth Center. Retrofit Street Lights County-Wide.

Justification

Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Replace old/obsolete equipment.

Reduce maintenance and utility costs.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			86,970			86,970
Construction Management			86,970			86,970
Construction			826,060			826,060
Contingency			0			0
Total			1,000,000			1,000,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PWF 2016-04
Project Name ADA Improvements Phase 4



Type Other
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Capped-0%
Department Public Works - Facilities
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description **Total Project Cost:** \$200,000

This project is scheduled for year four of the five year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 4's focus is on upgrades to multiple County owned facilities, including but not limited to Animal Services, 160 Hitchcock Road, Salinas and Adult Detention Facility.

Justification

This is an ongoing program to upgrade existing County owned facilities to comply with Federal requirements.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		28,570				28,570
Construction Management		28,570				28,570
Construction		142,860				142,860
Total		200,000				200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PWF 2016-05
Project Name ADA Improvements Phase 5



Type Other
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Capped-0%
Department Public Works - Facilities
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 3
Status Future Needs

Description **Total Project Cost:** \$200,000

This project is scheduled for year five of the five year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 5's focus is on upgrades to multiple County owned facilities, including but not limited to Toro Park and Laurel Yard.

Justification

This is an ongoing program to upgrade existing County owned facilities to comply with Federal requirements.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			28,570			28,570
Construction Management			28,570			28,570
Construction			142,860			142,860
Total			200,000			200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PWF 2017-01
Project Name 855 E Laurel Fuel Garage & Island Roof Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Facilities
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$66,000

Replacement of roof, below deck insulation, liner, gutters, downspouts and repairs to soffits and overhangs.

Justification

Roof was constructed in 1976 and is in poor condition. The building has experienced leaks during every rain event for the past 15-20 years. The gutters and downspouts are rusted and have holes. (Source: 2015 Facility Assessment)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		6,000				6,000
Construction Management		6,000				6,000
Construction		40,000				40,000
Contingency		14,000				14,000
Total		66,000				66,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		66,000				66,000
Total		66,000				66,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PWF 2017-03
Project Name 855 E. Laurel Bldg C Facilities: Roof Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Facilities
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$620,400

Replacement of roof, below deck insulation, liner, gutters, downspouts and repairs to soffits and overhangs.

Justification

Roof was constructed in 1976 and is in poor condition. The building has experienced leaks during every rain event for the past 15-20 years. The gutters and downspouts are rusted and have holes. (Source: 2015 Facility Assessment)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		56,400				56,400
Construction Management		56,400				56,400
Construction		376,000				376,000
Contingency		131,600				131,600
Total		620,400				620,400

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		620,400				620,400
Total		620,400				620,400

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1195
Project Name San Miguel Cyn Rd at Castroville Blvd



Type Intersection
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact TBD
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 3
Status Future Needs

Description **Total Project Cost:** \$11,191,586

Roadway improvements on San Miguel Cyn Rd (SMCR) from Prunedale North to 100 ft north of Castroville Blvd. This project includes adding a roundabout at SMCR at Castroville Blvd. and widening SMCR from Prunedale North to Castroville Blvd.

Justification

This project provides operational and safety improvements.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
191,586	Design/Environmental			500,000			500,000
	Construction Management				500,000		500,000
	Construction				10,000,000		10,000,000
	Total			500,000	10,500,000		11,000,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
191,586	Unfunded			500,000	10,500,000		11,000,000
	Total			500,000	10,500,000		11,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 1565
Project Name Moss Landing Rd Storm Drain and St Improvements



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact B. Guzman - 755-4742
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority
Status Future Needs

Description **Total Project Cost:** \$3,714,978

Design and construct storm drain and street improvements from a point in between the entrance to MLML and the school district office, north to State Highway 1.

Justification

Improves aesthetics, provides safe pedestrian access, reduces the potential for flooding and improves runoff.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
314,978	Design/Environmental					300,000	300,000
Total	Right of Way/Utilities					100,000	100,000
	Construction Management					400,000	400,000
	Construction					2,600,000	2,600,000
	Total					3,400,000	3,400,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
314,978	Unfunded					3,400,000	3,400,000
Total	Total					3,400,000	3,400,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # 30013
Project Name Scenic Road Safety Improvements



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact J. Pascua - 755-8963
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description **Total Project Cost:** \$1,379,000

Project is to mitigate erosion of Scenic Road due to heavy storm events. The project is approximately 700 linear feet along Scenic Road near the Carmel Lagoon parking lot.

Justification

Scenic Road is eroding due to unstable subgrade and storm events. If action is not taken the roadway is at risk of completely deteriorating.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental				143,000		143,000
Right of Way/Utilities				143,000		143,000
Construction Management				143,000		143,000
Construction				950,000		950,000
Total				1,379,000		1,379,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded				1,379,000		1,379,000
Total				1,379,000		1,379,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 40401
Project Name MCGC Administration Bldg - Traffic Signal



Type Other
Useful Life 25 Years
Category
Provider PW: Architectural Services
Cost Accuracy Preliminary Estimate +/- 20%
Department Public Works - Roads
Contact D. Searle - 755-5061
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description **Total Project Cost:** \$295,000

Fund the County's "Fair Share" of a Traffic Signal at the intersection of Capital and Alisal streets as identified in the EIR.

Justification

Enhance pedestrian access and comply with traffic mitigation. The City Traffic Improvement priorities do not support this improvement in the foreseeable future.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental			25,000			25,000
Construction Management			25,000			25,000
Construction			200,000			200,000
Other			45,000			45,000
Total			295,000			295,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded			295,000			295,000
Total			295,000			295,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8473
Project Name Big Sur Recycling Center



Type Solid Waste
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%
Department Public Works - Roads
Contact TBD
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 12
Status Future Needs

Description **Total Project Cost:** \$1,050,000

Project is to provide a recycling drop-off center for annual visitors, residents, and businesses located in Big Sur.

Justification

In 2003, a temporary recycling drop box was removed at Andrew Molera State Park. Since that time, the community has lacked a convenient, centralized drop-off location, thus directing recyclables into the waste stream.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental					120,000	120,000
Right of Way/Utilities					10,000	10,000
Construction Management					120,000	120,000
Construction					800,000	800,000
Total					1,050,000	1,050,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Capital Funds					18,283	18,283
Unfunded					1,031,717	1,031,717
Total					1,050,000	1,050,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8658
Project Name Moss Landing Underground Utility District - 20B



Type Other
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%
Department Public Works - Roads
Contact N. Nichols - 755-5386
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 13
Status Future Needs

Description **Total Project Cost:** \$1,742,240

Undergrounding of existing overhead utility lines, poles, and services on Pieri Court and Laguna Place in the community of Moss Landing.

Justification

Improve aesthetics and quality of life in the community.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
214,240	Design/Environmental		525,000				525,000
	Construction		1,003,000				1,003,000
Total	Total		1,528,000				1,528,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
214,240	Unfunded		1,528,000				1,528,000
Total	Total		1,528,000				1,528,000

Budget Impact/Other

The project is indefinitely on hold pending identification of funding.

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # 8667
Project Name Las Lomas Dr Bicycle Lane & Pedestrian Project



Type Bicycle & Pedestrian
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%
Department Public Works - Roads
Contact I. Dela Merced - 755-4746
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 2
Status Future Needs

Description **Total Project Cost:** \$2,416,376

Project proposes to widen Las Lomas Drive from Hall Road to Thomas Road. Project includes new curb and gutter, retaining wall at east side of the street, water treatment facility, sidewalks, driveways and parking space.

Justification

Provides air quality benefits, offers an alternative mode of transportation and provides safe access for bicyclists and pedestrians.

Prior	Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
313,376	Design/Environmental		329,000				329,000
Total	Right of Way/Utilities		53,000	17,000	17,000		87,000
	Construction Management				253,000		253,000
	Construction				1,434,000		1,434,000
	Total		382,000	17,000	1,704,000		2,103,000

Prior	Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
313,376	Unfunded		382,000	17,000	1,704,000		2,103,000
Total	Total		382,000	17,000	1,704,000		2,103,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # PW 2011-01

Project Name Carmel Valley Road Undergrounding



Type Roads

Department Public Works - Roads

Useful Life 100 Years

Contact R. Chapman - 758-3009

Category

Priority 5-Desirable, Not Critical

Provider PW: Roads

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 9

Status Future Needs

Description

Total Project Cost: \$80,000

On 7/17/2013 the BOS approved Underground Utility District #15 along Carmel Valley Road from Pilot Road to Garland Park. County staff will be coordinate with PG&E as they prepare construction plans for the undergrounding work. Once the plans are complete County staff will procure utility easements and right-of-entry to construct the underground utilities and panel conversions.

Justification

Overhead utility facilities are placed underground each year under Pacific Gas and Electric Company (PGE) Rule 20. Rule 20A is an electric tariff paid for by customers through future electric rates. Projects performed under Rule 20A are nominated by the governing agency and discussed with PGE, as well as the other affected utilities (e.g., telephone, cable, fiber optic, water, sewer). These projects are typically in areas of a community that are used most by both residents and visitors. This project qualifies, because it is in the general public interest for the following reasons:

- o Undergrounding will avoid or eliminate an unusually heavy concentration of overhead electric facilities; and/or
- o The street or road or right-of-way is extensively used by the general public and carries a heavy volume of pedestrian or vehicular traffic; and/or
- o The street, road or right-of-way adjoins or passes through a civic area or public recreation area or an area of unusual scenic interest to the general public; and/or
- o The street or road or right-of-way is considered an arterial street or major collector as defined in the Governor's Office of Planning and Research General Plan Guidelines.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		30,000				30,000
Right of Way/Utilities			40,000			40,000
Construction Management				10,000		10,000
Total		30,000	40,000	10,000		80,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		30,000	40,000	10,000		80,000
Total		30,000	40,000	10,000		80,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2016-05
Project Name Intersection Capacity Improvement-San Miguel Cy

Type Intersection
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact R. Chapman - 758-3009
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$2,650,000

Perform an intersection capacity evaluation (ICE) for the intersection of San Miguel Canyon Road and Echo Valley Road. Based on this evaluation develop and construct the recommended improvements.

Justification

With the completion of the Prunedale Improvement Project (PIP) there has been an increase in traffic on Echo Valley Road and a corresponding increase in collisions at this intersection.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental	25,000	150,000	75,000			250,000
Right of Way/Utilities			300,000			300,000
Construction Management				300,000		300,000
Construction				1,500,000		1,500,000
Contingency				300,000		300,000
Total	25,000	150,000	375,000	2,100,000		2,650,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded	25,000	150,000	375,000	2,100,000		2,650,000
Total	25,000	150,000	375,000	2,100,000		2,650,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2017-03
Project Name 855 E. Laurel Bldg E Roads: Roof Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$144,210

Replacement of roof, below deck insulation, liner, gutters, downspouts and repairs to soffits and overhangs.

Justification

Roof was constructed in 1976 and is in poor condition. The building has experienced leaks during every rain event for the past 15-20 years. The gutters and downspouts are rusted and have holes. (Source: 2015 Facility Assessment)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		13,110				13,110
Construction Management		13,110				13,110
Construction		87,400				87,400
Contingency		30,590				30,590
Total		144,210				144,210

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		144,210				144,210
Total		144,210				144,210

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2017-04
Project Name 855 E. Laurel Bldg F Surveys: Roof Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$47,850

Replacement of roof, below deck insulation, liner, gutters, downspouts and repairs to soffits and overhangs.

Justification

Roof was constructed in 1976 and is in poor condition. The building has experienced leaks during every rain event for the past 15-20 years. The gutters and downspouts are rusted and have holes. (Source: 2015 Facility Assessment)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		4,350				4,350
Construction Management		4,350				4,350
Construction		29,000				29,000
Contingency		10,150				10,150
Total		47,850				47,850

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		47,850				47,850
Total		47,850				47,850

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # PW 2017-05
Project Name 855 E. Laurel Bldg B Roads: Roof Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%
Department Public Works - Roads
Contact P. Lopez - 755-8998
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority N/A
Status Future Needs

Description **Total Project Cost:** \$382,800

Replacement of roof, below deck insulation, liner, gutters, downspouts and repairs to soffits and overhangs.

Justification

Roof was constructed in 1976 and is in poor condition. The building has experienced leaks during every rain event for the past 15-20 years. The gutters and downspouts are rusted and have holes. (Source: 2015 Facility Assessment)

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		34,800				34,800
Construction Management		34,800				34,800
Construction		232,000				232,000
Contingency		81,200				81,200
Total		382,800				382,800

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		382,800				382,800
Total		382,800				382,800

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 thru '20/'21

Monterey County, California

Project # RMA 2016-01
Project Name Val Verde Levee Imp-Perimeter Protect/Sub Area 3



Type Storm Water
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Resource Management Agency
Contact L. Redman - 755-6038
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 6
Status Future Needs

Description **Total Project Cost:** \$4,562,805

Raise upstream tie-back levee at Val Verde Drive to BFE + 3.5' through a combination of sheet pile flood wall and levee improvement. Also grade 3' bottom width ditch from outlet of culvert at Carmel Valley Road to handle DA-27 drainage.

Justification

Raises upstream tie-back levee at Val Verde Drive to reduce potential flooding in Lower Carmel Valley River Area

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		786,750				786,750
Construction Management			629,400			629,400
Construction			2,537,625			2,537,625
Other			609,030			609,030
Total		786,750	3,776,055			4,562,805

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		4,562,805				4,562,805
Total		4,562,805				4,562,805

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # RMA 2016-02
Project Name CSA50-Interior Drainage (Hatton Cyn & Crossroads)



Type Storm Water
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Resource Management Agency
Contact L. Redman - 755-6038
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost:** \$2,820,250

Reconfigure open space along SR 1 to provide biofiltration treatment; construct (6) new 48" outfall pipes at DA-29B outfall; construct RCP culvert under Rio Road; and construct graded swale to convey flood flows from Hatton Canyon to the new DA-29B outfall.

Justification

State mandate stormwater quality and habitat preservation as well as flood control.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		486,250				486,250
Construction Management		389,000				389,000
Construction		1,945,000				1,945,000
Total		2,820,250				2,820,250

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		2,820,250				2,820,250
Total		2,820,250				2,820,250

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # RMA 2016-03
Project Name CSA 50-Interior Drainage (Mission Flds/Riverside)



Type Storm Water
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%
Department Resource Management Agency
Contact L. Redman - 755-6038
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description **Total Project Cost:** \$2,538,950

Upgrade Mission Fields Pond Pump Station to a 2,500 duplex pump station with backup power upgrade. Riverside Pond Pump Station to a 1,500 gpm duplex station with backup power.

Justification

State mandate stormwater quality and habitat preservation as well as flood control.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		437,750				437,750
Construction Management		350,200				350,200
Construction		1,751,000				1,751,000
Total		2,538,950				2,538,950

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		2,538,950				2,538,950
Total		2,538,950				2,538,950

Budget Impact/Other

Future Needs - Capital Improvement Plan

'16/'17 *thru* '20/'21

Monterey County, California

Project # SO 2017-01

Project Name 1414 Natividad PSB - Replace Chiller



Type Building

Department Sheriff-Coroner

Useful Life 20 Years

Contact P. Lopez - 755-8998

Category

Priority 3-Preserve Existing Facility

Provider PW: Facilities

Project Status Unfunded

Cost Accuracy Preliminary Estimate +/- 20%

Dept Priority N/A

Status Future Needs

Description

Total Project Cost: \$200,000

Replace chiller.

Justification

Existing unit is 20 years old and at the end of its projected useful life cycle. Replacing the chiller could save the County \$7,700 in utilities and \$2,000 in maintenance for a total saving of \$9,700. If the existing chiller goes down it will cost the County approximately \$8,000 per month.

Expenditures	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Design/Environmental		25,000				25,000
Construction Management		25,000				25,000
Construction		125,000				125,000
Contingency		25,000				25,000
Total		200,000				200,000

Funding Sources	'16/'17	'17/'18	'18/'19	'19/'20	'20/'21	Total
Unfunded		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Glossary of Funding Sources

GLOSSARY OF FUNDING SOURCES

AB 900 – On May 23, 2007, the Governor signed into law Chapter 7, Statutes of 2007 (AB 900, Solorio), in order to relieve the significant overcrowding problems facing state prisons. Specifically, AB 900 authorized a total of approximately \$7.7 billion for a broad package of prison construction and rehabilitation initiatives for both state prisons and county jails.

ATP (Active Transportation Program) – Consolidated existing federal and state transportation programs that focus on encouraging increased use of active modes of transportation such as biking and walking.

Building Use Allowance – Capital Project Reserve funds (General Funds) earmarked for facility maintenance and replacement.

CDBG (State Community Development Block Grant) Program – State funds with the primary federal objective of being the development of viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities, principally for persons of low and moderate income defined as families, households, and individuals whose incomes do not exceed 80 percent of the county median income with adjustments for family or household size.

CF (Capital Fund) – General Funds that fund Capital Projects

COP (Certificates of Participation) – a security that represents a share of an issuer's lease payment. When a municipality finances a public facility through a lease-purchase transaction, the interest in the government's lease payment often is assigned to a third party that issues certificates of participation. The certificates represent a share of the lease payment to be received by the investor.

CSA - Community Service Area - provide a variety of urban services to defined unincorporated areas within the County. These services include Parks and Recreation, Street Lighting, Street and Sidewalk Maintenance, Storm Drain Maintenance, Surface Water Disposal, Sewage Collection and Disposal, and Levee Maintenance and Repair.

Debt Financing – The act of a business raising operating capital or other capital by borrowing. The acquisition of funds by borrowing.

Developer Impact Fees – one-time fees charged to developers to offset the additional public-service costs of new development.

Donation – An act or instance of presenting something as a gift, grant, or contribution.

Duke Energy Fund – funds provided by Duke Energy Moss Landing LLC for construction of underground utility and street and storm drain improvements on County roads in the Moss Landing community.

EPA (U.S. Environmental Protection Agency) – Federal funds used for the purpose of protecting human health and the environment.

Fee for Service Revenues – fees collected from services provided to customers.

FORA (Fort Ord Reuse Authority) – a legislative board formed in partnership with the Board of Supervisors and other local agencies to oversee the redevelopment of the former Fort Ord Military Installation. Development impact fees are collected from a base-wide reuse plan providing creation of jobs, housing units, preservation of habitat, and a new base-wide infrastructure system at the former Fort Ord site.

Fund 401 - County funds categorized under Facilities Maintenance Projects (Fund 401). Provides funding for planned and unplanned County facility maintenance and repair as well as building equipment and control systems projects.

Fund 404 – County funds categorized under Facilities Master Plan Implementation Projects (Fund 404). Fund 404 was established to track the proceeds of and meet the reporting requirements for the issuance of Certificates of Participation (COPs) for capital projects in the Monterey County Government Center and the Health Services Headquarters.

Gas Tax – Motor Vehicle Fuel Taxes earmarked for street and road purposes.

General Fund – the governmental accounting fund supported by ad valorem (property) taxes, licenses, permits, service charges, and other general revenues to provide for operating services.

HBP (Highway Bridge Program) – Federal funding earmarked for the purpose of replacing or rehabilitating public highway bridges over waterways, other topographical barriers, other highways, or railroads.

HSIP (Highway Safety Improvement Program) – Federal funds used for any highway safety improvement project on any public road, publicly owned bicycle pedestrian pathway, or trail that can be designed and constructed expeditiously.

RSTP (Regional Surface Transportation Program) – the Regional Surface Transportation Program was established by the State to utilize Federal Surface Transportation Program Funds for a variety of transportation projects. The State allows the Transportation Agency to exchange these federal funds for state funds to maximize the ability of local public works departments to use the funds on a wide variety of projects. The Transportation Agency for Monterey County (TAMC) has

the responsibility of distributing these exchanged RSTP funds to the local jurisdictions.

SB 81 - On August 24, 2007, the Local Youthful Offender Rehabilitative Facility Construction Funding Program became law (as authorized by certain provisions of Senate Bill 81, Chapter 175, Statutes of 2007). The purpose of this financing program is to support the rehabilitation of youthful offenders at the local level. As such, pursuant to the legislative intent of SB 81, rehabilitation must be a core component of the operational philosophy of the facility subject to construction, expansion or renovation. In order to receive state financing for a local youthful offender rehabilitative facility project, each participating county must provide a portion of the project costs in matching funds.

Seismic (Seismic Safety Retrofit Program) – State funds that provide for the local match/share of federal HBRR funds. The purpose of the program is to evaluate all publicly owned bridges in California and to take actions necessary to prevent their collapse in the event of an earthquake.

STIP (State Transportation Improvement Program) – a statewide program of state highway and local transportation projects,

TDA (Transportation Development Act) – The Transportation Development Act (TDA) provides for two sources of funding: Local Transportation Funds (LTF) and State Transit Assistance (STA). The program was established to provide funding for public transit in California. TDA funds are considered local funds and are used for public transit operations and capital upgrades. TDA funds are derived from a ¼ cent general sales tax collected in Monterey County.

TE (Transportation Enhancement) – Federal funds used for constructing transportation projects that over-and-above the “normal” project. The goal of TE projects is to enhance the transportation

system. Projects may include tree trimming and landscaping along roadways, bicycle facilities, decorative sidewalks, and transportation museums.

TOT (Transient Occupancy Tax) – A California tax charged when occupying a room or other living space in a hotel, inn, motel, or other lodging for a period of less than 31 days.

Unfunded – Funding not secured or identified.

UASI (Urban Areas Security Initiative) Grant – State funds supporting select high-threat, high-density urban areas in order to address their unique multi-discipline planning, organization, equipment, training, and exercise needs in building and sustaining capabilities to prevent, protect against, respond to and recover from threats or acts of terrorism.