

**County of Monterey**  
**Capital Improvement Program**  
**Five-Year Plan**  
**2019/20 through 2023/24**



# Executive Summary

## Description of the Capital Improvement Program

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. Each year, the five-year program is updated and reviewed in light of County needs, priorities, and available funds.

## Development of the Capital Improvement Program

County departments submit annual project updates to the Resource Management Agency (RMA) for inclusion in the CIP. RMA 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 CIP is presented to the Planning Commission to determine conformity with the General Plan. The final 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. Capital Projects are divided into one of three categories: Fiscal Year 2019/20 (FY20) Funded Projects, FY20 Unfunded Projects and Future Capital Projects. FY20 Unfunded projects include partially funded projects that require additional funding in the first fiscal year. 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.

## Highlights of the FY 2019/20 CIP Update

Resource Management Agency (RMA) worked with other County Departments to develop their capital project requests. Eighty-eight (88) projects are fully funded in FY 2019/20, with a total cost of \$229 million for FY 2019/20 – FY 2023/24, including five (5) projects with unfunded needs in future years. Sixty-Six (66) projects are included on a list of Unfunded Needs for FY 2019/20, including twelve (12) projects partially funded for FY 2019/20. These unfunded projects have a total cost of \$162 million for FY 2019/20 – FY 2023/24 Unfunded projects may be considered for Capital funding based on the recommendation of the CIC and BC, or they may utilize other funding sources as the FY 2019/20 budget is developed. Fifty-two (52) projects are scheduled for years two (2) through five (5), with a total cost of \$152 million for FY2019/20 – FY23/24.

Summaries and details of capital projects are included with this summary in the exhibits below:

- Exhibit A includes projects that are fully funded in FY20.
- Exhibit B includes projects that are partially or completely unfunded in FY20.
- Exhibit C includes all projects scheduled to start in years 2 through 5.

### Unfunded Project Scoring

All projects requesting funds in the first fiscal year are scored using two criteria. A detailed description of the scoring criteria is provided at the end of this summary. Project scores are provided to the CIC as a tool in determining the final unfunded priorities for the CIP. The list of unfunded projects does not affect the budget. Each department's project priority is also considered in to scoring. If a department submits multiple unfunded projects for the first fiscal year, an additional point value is assigned to the top priority project.

In 2018 RMA met with the County's Government Alliance on Race and Equity (GARE) Racial Equity cohort to begin the process of developing a second set of ranking criteria for unfunded CIP projects. Ranking is designed to evaluate a project's impact on racial equity in the County. The cohort developed draft criteria, which were presented to the CIC. The CIC accepted the criteria and recommended the cohort not only score those projects already submitted, but also look into ways of identifying potential projects that address racial equity. The CIC encouraged the cohort to meet with department heads and evaluate the benefit of racial equity-focused projects against the impact of delaying or replacing current identified needs. The CIC placed an emphasis on projects that would benefit targeted geographical areas such as disadvantaged communities, which may qualify to leverage grant funding. The final criteria and associated GARE scores for unfunded projects are included at the end of this summary. RMA will continue to collaborate with the cohort to develop the scoring process in future CIP updates.

### 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 was \$135M.

### Funding Sources

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

### Building Use Allowance

Effective FY 2017-18, County of Monterey began allocating depreciation for building in lieu of building use allowance where buildings are depreciated based on the assigned useful life. Depreciation is allocated among the County departments or other agencies based on the square footage occupied. Receipts are held in an internal service fund with the intent to be used for facility maintenance and replacement.

## Weighted Scores Based on Project Type

| Scoring Criteria   | (Projects) – Bicycle & Pedestrian Facilities, Bridges, Building/Housing, Intersection, Roads, Sewer, Solid Waste, Storm Water, Water   | (Systems) – Software, Equipment   |
|--|--|---|
| <b>Critical to Life/Health, Environment, Safety and Security</b> | <p><b>25</b> – Project significantly reduces or eliminates risk. Project directly and primarily addresses risk.</p> <p><b>15</b> – Project partially reduces risk. Project supplements another project’s primary risk impact.</p> <p><b>5</b> – Project marginally reduces risk. May be an outcome of the project but is not the focus or intent.</p> <p><b>0</b> – Project will not have any discernible impact to health or safety.</p>  | <p><b>15</b> See descriptions to the Left.</p> <p><b>10</b></p> <p><b>5</b></p> <p><b>0</b></p>   |
| <b>Infrastructure/ Systems Function</b>                          | <p><b>10</b> – System is critical to County core mandate services.</p> <p><b>5</b> – System is an added service or benefit the County will provide. Moderate increase in level of service.</p> <p><b>0</b> – System is non-critical, minimal to no increase in service.</p>  | <p><b>25</b> - System is critical to County core mandate services.</p> <p><b>15</b> - System is critical to a department’s function and services but is not a core mandate.</p> <p><b>5</b> - System is an added service or benefit the County will provide. Moderate increase in level of service.</p> <p><b>0</b> – System is non-critical or optional.</p> |
| <b>Community Impact</b>  | <p><b>15</b> – Project affects the entire County population. Directly benefits all residents and has a major effect on County economy.</p> <p><b>10</b> – Project affects region a large region or significant portion of the County population, including some industries.</p> <p><b>5</b> – Project affects a small region or portion of the County.</p> <p><b>0</b> – Project is limited to a very specific area of the County and has no noticeable affect outside the immediate location.</p> | <p><b>10</b> – Project affects a large region or significant portion of the County population.</p> <p><b>5</b> – Project affects a small region or portion of the County.</p> <p><b>0</b> – Project is limited to a very specific area of the County and has no other noticeable effect.</p>  |
| <b>Project Readiness</b>   | <p><b>15</b> - Design and planning and initial permits are complete.</p> <p><b>10</b> - Some plan or design work done or is in progress.</p> <p><b>0</b> – No planning or permit work has been done.</p>   | <p><b>15</b> See descriptions to the Left.</p> <p><b>10</b></p> <p><b>0</b></p>   |
| <b>Operating &amp; Maintenance Cost</b>                          | <p><b>10</b> - Project reduces current or projected costs.</p> <p><b>5</b> - Project has minimal or no effect on costs.</p> <p><b>0</b> – Project increases costs</p>  | <p><b>15</b> See descriptions to the Left.</p> <p><b>10</b></p> <p><b>0</b></p>   |
| <b>Sustainability and Regulatory Compliance</b>                  | <p><b>15</b> – Project meets or exceeds more than one directive.</p> <p><b>10</b> – Project meets one directive.</p> <p><b>0</b> - Project does not specifically address a directive.</p>  | <p><b>10</b> See descriptions to the Left.</p> <p><b>5</b></p> <p><b>0</b></p>  |
| <b>Funding Status</b>  | <p><b>10</b> – Project will be partially in the coming Fiscal Year and/or is in progress.</p> <p><b>5</b> – Project has planned partial funding in future fiscal years and/or has not started.</p> <p><b>0</b> - Project is unfunded.</p>  | <p><b>10</b> See descriptions to the Left.</p> <p><b>5</b></p> <p><b>0</b></p>  |
| <b>Total</b>   | 100  | 100   |

**Key for Racial Equity Categories**

This Racial Equity Tool (RET) is designed to lay out a process and ask a set of questions to determine whether a capitol investment will narrow or expand racial inequities in health and life outcomes. This RET supports the implementation of a racially equitable Monterey County where race is no longer a determinant of ones health or life outcomes and thereby contributing to a more vibrant community.

| Category  | Score  |  |   |
|---|--|--|---|
|   | 0  | 1  | Details related to potential contributions  |
| <b>Build/support capacity in community</b>  | Reduces or has no potential contribution to supporting developing community civic engagement                                     | Contributes to supporting/developing community civic engagement  | Fosters social connections and social cohesion or contributes to social infrastructure.   |
| <b>Community engagement</b>   | Community engagement strategies were not used to inform or obtain community input in the planning and/or prioritization process. | Community residents and/or stakeholders were engaged in the planning and/or decision making process for project prioritization.  | Meaningful community engagement of a broad range of stakeholders has a real potential to help shape the decision making process. (MC Title VI)  |
| <b>Improve neighborhood design/infrastructure/reinvests in historically divested communities and neighborhoods of color</b> | Reduces or has no potential contribution to smart growth, neighborhood services  | Contributes to smart growth, neighborhood services   | Specifically building or infrastructure supports, e.g., transportation choices, smart growth design, walkable communities, public safety features   |
| <b>Improve quality of life, advances race and health equity</b>   | Reduces or has no potential impact on social determinants of health or healthy living conditions                                 | Contributes to health and quality of life and ensures communities of color burdened by poor health and life outcomes are prioritized to receive healthful opportunities and protected from further health harms. | e.g., Support resiliency in the face of climate change, access to healthy food, safe drinking water, improves opportunities for health for communities of color disproportionately impacted by health inequities  |
| <b>Improve open space/environment/ensures environmental benefits and burdens are not correlated with race/ethnicity</b>     | Reduces or has no potential impact on open space/environment   | Contributes to supporting/expanding open space/environment/advancing environmental justice   | Preserve open space, farmland, natural beauty and critical environmental areas, and distributes environmental harms away from communities of color disproportionately impacted by environmental burdens.  |
| <b>Services vital to vulnerable populations</b>   | Has a potential for a negative impact on vulnerable populations <sup>1</sup>   | Contributes to supporting and improving services vital to vulnerable populations   | Childcare, cooling center, infrastructure access (eg, ADA ramps), broadband for all. Does not include traditional government services or services in which communities of color overrepresented due or in part attributed to inequities created by prior legislation, e.g, justice system |

<sup>1</sup>Vulnerable Populations: Racially Concentrated Areas of Poverty (RCAP), Concentrated Areas of Poverty (CAP) , Disabled Persons, Homeless

Exhibit A:  
Projects  
Fully Funded  
for FY 19/20 -  
Summary

Exhibit A - Projects Fully Funded in FY20  
**Monterey County, California**

*Capital Plan*

'19/'20 thru '23/'24

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department   | Project # | '19/'20                       | '20/'21                       | '21/'22                   | '22/'23                   | '23/'24                   | Total   |
|--|-----------|-------------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|---|
| <b>Agricultural Commissioner</b>   |           |                               |                               |                           |                           |                           |   |
| Facility Development - North County<br><i>Fund 402</i>                                       | 8844      | 185,402<br><i>185,402</i>     |                               |                           |                           |                           | 185,402<br><i>185,402</i>                       |
| Facility Improvements - Salinas Office<br><i>Fund 402</i>                                    | 8845      | 226,013<br><i>226,013</i>     | 1,420,360<br><i>1,420,360</i> |                           |                           |                           | 1,646,373<br><i>1,646,373</i>                   |
| <b>Agricultural Commissioner Total</b>   |           | 411,415                       | 1,420,360                     |                           |                           |                           | 1,831,775                                       |
| <b>County Administration Office</b>  |           |                               |                               |                           |                           |                           |   |
| Laguna Seca Bridge Inspections & Repairs<br><i>Laguna Seca Restricted Revenue Acct</i>       | 8441-02   | 180,000<br><i>180,000</i>     | 180,000<br><i>180,000</i>     | 180,000<br><i>180,000</i> | 180,000<br><i>180,000</i> | 180,000<br><i>180,000</i> | 900,000<br><i>900,000</i>                       |
| Laguna Seca Drinking Water Distribution System<br><i>Laguna Seca Restricted Revenue Acct</i> | 8441-03   | 965,000<br><i>965,000</i>     |                               |                           |                           |                           | 965,000<br><i>965,000</i>                       |
| Laguna Seca Annual Road Paving<br><i>Laguna Seca Restricted Revenue Acct</i>                 | 8441-07   | 135,000<br><i>135,000</i>     | 135,000<br><i>135,000</i>     | 135,000<br><i>135,000</i> | 135,000<br><i>135,000</i> | 135,000<br><i>135,000</i> | 675,000<br><i>675,000</i>                       |
| Laguna Seca Campground Improvements<br><i>Laguna Seca Restricted Revenue Acct</i>            | 8441-10   | 50,000<br><i>50,000</i>       | 50,000<br><i>50,000</i>       | 50,000<br><i>50,000</i>   | 50,000<br><i>50,000</i>   | 50,000<br><i>50,000</i>   | 250,000<br><i>250,000</i>                       |
| Laguna Seca Flag Station Replacement<br><i>Laguna Seca Restricted Revenue Acct</i>           | 8441-11   | 371,250<br><i>371,250</i>     |                               |                           |                           |                           | 371,250<br><i>371,250</i>                       |
| Laguna Seca Race Control Area<br><i>Laguna Seca Restricted Revenue Acct</i>                  | 8441-15   | 175,000<br><i>175,000</i>     |                               |                           |                           |                           | 175,000<br><i>175,000</i>                       |
| Laguna Seca County Office<br><i>Laguna Seca Restricted Revenue Acct</i><br><i>Unfunded</i>   | 8441-17   | 50,000<br><i>50,000</i>       | 145,000<br><i>145,000</i>     |                           |                           |                           | 195,000<br><i>50,000</i><br><i>145,000</i>      |
| <b>County Administration Office Total</b>  |           | 1,926,250                     | 510,000                       | 365,000                   | 365,000                   | 365,000                   | 3,531,250                                       |
| <b>Information Technology</b>  |           |                               |                               |                           |                           |                           |   |
| Virtual Server Farm<br><i>ITD Capital Funds</i><br><i>Unfunded</i>                           | 1930-104  | 250,000<br><i>250,000</i>     | 250,000<br><i>250,000</i>     |                           |                           |                           | 500,000<br><i>250,000</i><br><i>250,000</i>     |
| Microwave Link Replacements<br><i>ITD Capital Funds</i><br><i>Unfunded</i>                   | 1930-11   | 1,070,000<br><i>1,070,000</i> | 283,000<br><i>283,000</i>     | 609,000<br><i>609,000</i> |                           |                           | 1,962,000<br><i>1,070,000</i><br><i>892,000</i> |
| <b>Information Technology Total</b>  |           | 1,320,000                     | 533,000                       | 609,000                   |                           |                           | 2,462,000                                       |
| <b>Library</b>   |           |                               |                               |                           |                           |                           |   |
| Parkfield Branch Library<br><i>Fund 401</i>  | 61114     | 150,000<br><i>150,000</i>     |                               |                           |                           |                           | 150,000<br><i>150,000</i>                       |
| Replace Reading Safari Vehicle<br><i>Library Foundation</i>                                  | L-2019-07 | 200,000<br><i>200,000</i>     |                               |                           |                           |                           | 200,000<br><i>200,000</i>                       |
| <b>Library Total</b>   |           | 350,000                       |                               |                           |                           |                           | 350,000   |

Exhibit A - Projects Fully Funded in FY20

| Department   | Project #    | '19/'20                       | '20/'21                       | '21/'22                   | '22/'23                   | '23/'24                   | Total                         |
|--|--------------|-------------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|-------------------------------|
| <b>Natividad Medical Center</b>                            |              |                               |                               |                           |                           |                           |                               |
| Operating Room Suite Buildout<br><i>NMC</i>                | B16-2016-018 | 8,000,000<br><i>8,000,000</i> |                               |                           |                           |                           | 8,000,000<br><i>8,000,000</i> |
| Radiology Modernization<br><i>NMC</i>                      | B16-2016-059 | 2,308,398<br><i>2,308,398</i> | 2,308,398<br><i>2,308,398</i> |                           |                           |                           | 4,616,796<br><i>4,616,796</i> |
| Nurse Call Replacement<br><i>NMC</i>                       | B16-2016-066 | 1,200,400<br><i>1,200,400</i> | 1,200,400<br><i>1,200,400</i> |                           |                           |                           | 2,400,800<br><i>2,400,800</i> |
| Interior Design Upgrades - Building Wide<br><i>NMC</i>     | B16-2016-069 | 500,000<br><i>500,000</i>     | 500,000<br><i>500,000</i>     | 500,000<br><i>500,000</i> | 500,000<br><i>500,000</i> | 500,000<br><i>500,000</i> | 2,500,000<br><i>2,500,000</i> |
| Furniture for Patient Areas & Ergo Equipment<br><i>NMC</i> | B16-2016-084 | 1,000,000<br><i>1,000,000</i> | 500,000<br><i>500,000</i>     | 500,000<br><i>500,000</i> | 500,000<br><i>500,000</i> |                           | 2,500,000<br><i>2,500,000</i> |
| Expand Prox Card Access and Panic Switches<br><i>NMC</i>   | B16-2016-086 | 175,000<br><i>175,000</i>     |                               |                           |                           |                           | 175,000<br><i>175,000</i>     |
| Security Cameras<br><i>NMC</i>                             | B16-2016-087 | 290,000<br><i>290,000</i>     |                               |                           |                           |                           | 290,000<br><i>290,000</i>     |
| Refresh of Med Surg and ICU<br><i>NMC</i>                  | B16-2016-096 | 571,800<br><i>571,800</i>     |                               |                           |                           |                           | 571,800<br><i>571,800</i>     |
| Cisco VOIP Phone System<br><i>NMC</i>                      | B16-2016-144 | 130,000<br><i>130,000</i>     |                               |                           |                           |                           | 130,000<br><i>130,000</i>     |
| Mobile Strategy (Hardware/Software)<br><i>NMC</i>          | B16-2016-242 | 207,000<br><i>207,000</i>     |                               |                           |                           |                           | 207,000<br><i>207,000</i>     |
| Replacement of First Floor Flooring<br><i>NMC</i>          | B16-2017-068 | 1,000,000<br><i>1,000,000</i> |                               |                           |                           |                           | 1,000,000<br><i>1,000,000</i> |
| Citrix/Horizon Migration- VMWARE<br><i>NMC</i>             | B17-2017-007 | 120,000<br><i>120,000</i>     |                               |                           |                           |                           | 120,000<br><i>120,000</i>     |
| Make Up Air Unit (MAU)<br><i>NMC</i>                       | B17-2017-053 | 135,000<br><i>135,000</i>     |                               |                           |                           |                           | 135,000<br><i>135,000</i>     |
| Fire Alarm Command Center Bld. 580<br><i>NMC</i>           | B17-2017-055 | 190,000<br><i>190,000</i>     | 259,000<br><i>259,000</i>     |                           |                           |                           | 449,000<br><i>449,000</i>     |
| Building 200 Suite 101 NMG<br><i>NMC</i>                   | B17-2017-521 | 2,225,000<br><i>2,225,000</i> |                               |                           |                           |                           | 2,225,000<br><i>2,225,000</i> |
| Building 400- Bariatrics<br><i>NMC</i>                     | B17-2017-522 | 900,000<br><i>900,000</i>     |                               |                           |                           |                           | 900,000<br><i>900,000</i>     |
| Lobby Coffee Bar<br><i>NMC</i>                             | B17-2017-523 | 125,000<br><i>125,000</i>     |                               |                           |                           |                           | 125,000<br><i>125,000</i>     |
| Laboratory Remodel<br><i>NMC</i>                           | B17-2017-524 | 600,000<br><i>600,000</i>     |                               |                           |                           |                           | 600,000<br><i>600,000</i>     |
| SEA Conference Room<br><i>NMC</i>                          | B17-2017-525 | 500,000<br><i>500,000</i>     |                               |                           |                           |                           | 500,000<br><i>500,000</i>     |
| Natividad Conference Room<br><i>NMC</i>                    | B17-2017-526 | 300,000<br><i>300,000</i>     |                               |                           |                           |                           | 300,000<br><i>300,000</i>     |
| Redundant Water<br><i>NMC</i>                              | B17-2017-527 | 950,000<br><i>950,000</i>     |                               |                           |                           |                           | 950,000<br><i>950,000</i>     |
| Remodel Mothers and Infant Unit 2 (MIU2)<br><i>NMC</i>     | B17-2017-528 | 1,500,000<br><i>1,500,000</i> | 2,400,000<br><i>2,400,000</i> |                           |                           |                           | 3,900,000<br><i>3,900,000</i> |
| Elevator Upgrades<br><i>NMC</i>                            | B17-2017-555 | 250,000<br><i>250,000</i>     | 125,000<br><i>125,000</i>     |                           |                           |                           | 375,000<br><i>375,000</i>     |
| Exterior Paint Waterseal<br><i>NMC</i>                     | B17-2017-558 | 10,000<br><i>10,000</i>       | 400,000<br><i>400,000</i>     |                           |                           |                           | 410,000<br><i>410,000</i>     |
| Modular Building on Campus<br><i>NMC</i>                   | B17-2017-561 | 575,000<br><i>575,000</i>     |                               |                           |                           |                           | 575,000<br><i>575,000</i>     |
| Plumbing/ Sewer Re-pipe<br><i>NMC</i>                      | B17-2017-562 | 150,000<br><i>150,000</i>     |                               |                           |                           |                           | 150,000<br><i>150,000</i>     |

Exhibit A - Projects Fully Funded in FY20

| Department  | Project #  | '19/'20          | '20/'21          | '21/'22          | '22/'23   | '23/'24 | Total            |
|---|------------|------------------|------------------|------------------|-----------|---------|------------------|
| <b>Natividad Medical Center Total</b>   |            | 23,912,598       | 7,692,798        | 1,000,000        | 1,000,000 | 500,000 | 34,105,396       |
| <b>Probation</b>  |            |                  |                  |                  |           |         |                  |
| New Juvenile Hall<br><i>SB 81</i>   | 8811       | 2,019,710        |                  |                  |           |         | 2,019,710        |
|   |            | <i>2,019,710</i> |                  |                  |           |         | <i>2,019,710</i> |
| 20 E. Alisal - Access Control Improvements<br><i>Department Funding</i>   | PD 2019-01 | 176,194          |                  |                  |           |         | 176,194          |
|   |            | <i>176,194</i>   |                  |                  |           |         | <i>176,194</i>   |
| <b>Probation Total</b>  |            | 2,195,904        |                  |                  |           |         | 2,195,904        |
| <b>RMA-Public Works &amp; Facilities</b>  |            |                  |                  |                  |           |         |                  |
| Jolon Rd Bridge Rail Replacement<br><i>HBP (Highway Bridge Program)</i><br><i>Measure X</i>                       | 1142       | 458,700          |                  |                  |           |         | 458,700          |
|   |            | <i>406,087</i>   |                  |                  |           |         | <i>406,087</i>   |
|   |            | <i>52,613</i>    |                  |                  |           |         | <i>52,613</i>    |
| Countywide Roadway Safety Signage/Striping Audit<br><i>HSIP (Highway Safety Improvement Program)</i>              | 1145       | 2,494,280        |                  |                  |           |         | 2,494,280        |
|   |            | <i>2,494,280</i> |                  |                  |           |         | <i>2,494,280</i> |
| Laureles Grade Rd and Carmel Valley Rd Roundabout<br><i>Traffic Impact Fees</i>                                   | 1146       | 600,000          | 1,820,000        |                  |           |         | 2,420,000        |
|   |            | <i>600,000</i>   | <i>1,820,000</i> |                  |           |         | <i>2,420,000</i> |
| Rogge Road Intersection Improvements<br><i>Traffic Impact Fees</i>  | 1147       | 400,000          | 575,000          |                  |           |         | 975,000          |
|   |            | <i>400,000</i>   | <i>575,000</i>   |                  |           |         | <i>975,000</i>   |
| Pedestrian Beacons Project<br><i>HSIP (Highway Safety Improvement Program)</i>                                    | 1148       | 210,440          |                  |                  |           |         | 210,440          |
|   |            | <i>210,440</i>   |                  |                  |           |         | <i>210,440</i>   |
| HSIP Guardrail Replacement Project<br><i>HSIP (Highway Safety Improvement Program)</i>                            | 1149       | 405,500          | 110,000          |                  |           |         | 515,500          |
|   |            | <i>405,500</i>   | <i>110,000</i>   |                  |           |         | <i>515,500</i>   |
| Aromas Rd Erosion (MP 0.5)<br><i>FHWA</i><br><i>Measure X</i>   | 1151       | 261,080          |                  |                  |           |         | 261,080          |
|   |            | <i>231,134</i>   |                  |                  |           |         | <i>231,134</i>   |
|   |            | <i>29,946</i>    |                  |                  |           |         | <i>29,946</i>    |
| Cooper Rd Overlay<br><i>TOT (Transient Occupancy Tax)</i>   | 1152       | 243,750          | 1,381,250        |                  |           |         | 1,625,000        |
|   |            | <i>243,750</i>   | <i>1,381,250</i> |                  |           |         | <i>1,625,000</i> |
| Hall Rd Erosion<br><i>Caltrans/FHWA</i>   | 1153       | 1,202,726        |                  |                  |           |         | 1,202,726        |
|   |            | <i>1,202,726</i> |                  |                  |           |         | <i>1,202,726</i> |
| Arroyo Seco Rd Overlay<br><i>Measure X</i><br><i>TOT (Transient Occupancy Tax)</i>                                | 1154       | 1,190,000        |                  |                  |           |         | 1,190,000        |
|   |            | <i>690,000</i>   |                  |                  |           |         | <i>690,000</i>   |
|   |            | <i>500,000</i>   |                  |                  |           |         | <i>500,000</i>   |
| Elkhorn Rd Rehabilitation<br><i>Measure X</i><br><i>SB 1</i>  | 1155       | 427,500          | 2,422,500        |                  |           |         | 2,850,000        |
|   |            | <i>427,500</i>   | <i>2,422,500</i> |                  |           |         | <i>2,850,000</i> |
| River Rd Overlay - Chualar to Limekiln<br><i>Measure X</i><br><i>SB 1</i><br><i>TOT (Transient Occupancy Tax)</i> | 1161       | 2,125,000        |                  |                  |           |         | 2,125,000        |
|   |            | <i>550,000</i>   |                  |                  |           |         | <i>550,000</i>   |
|   |            | <i>1,000,000</i> |                  |                  |           |         | <i>1,000,000</i> |
|   |            | <i>575,000</i>   |                  |                  |           |         | <i>575,000</i>   |
| River Rd Overlay - Las Palmas<br><i>Measure X</i><br><i>SB 1</i><br><i>TOT (Transient Occupancy Tax)</i>          | 1162       | 1,640,000        |                  |                  |           |         | 1,640,000        |
|   |            | <i>250,000</i>   |                  |                  |           |         | <i>250,000</i>   |
|   |            | <i>700,000</i>   |                  |                  |           |         | <i>700,000</i>   |
|   |            | <i>690,000</i>   |                  |                  |           |         | <i>690,000</i>   |
| San Juan Grade Rd Erosion (MP 8.6)<br><i>Caltrans/FHWA</i>  | 1163       | 451,800          |                  |                  |           |         | 451,800          |
|   |            | <i>451,800</i>   |                  |                  |           |         | <i>451,800</i>   |
| Gloria, Iverson & Johnson Cyn Rds. Rehabilitation<br><i>SB 1</i><br><i>Traffic Impact Fees</i>                    | 1575       | 750,000          | 650,000          | 9,000,000        |           |         | 10,400,000       |
|   |            | <i>750,000</i>   | <i>650,000</i>   | <i>9,000,000</i> |           |         | <i>1,400,000</i> |
|   |            |                  |                  | <i>9,000,000</i> |           |         | <i>9,000,000</i> |
| Alisal Rd. Rehab - Salinas Limits to Hartnell Rd<br><i>Measure X</i><br><i>SB 1</i>                               | 1577       | 412,500          | 1,986,500        |                  |           |         | 2,399,000        |
|   |            | <i>412,500</i>   | <i>337,500</i>   |                  |           |         | <i>337,500</i>   |
|   |            |                  | <i>2,000,000</i> |                  |           |         | <i>2,412,500</i> |
| Las Lomas Drainage Project<br><i>Measure X</i>  | 1723       | 2,050,947        |                  |                  |           |         | 2,050,947        |
|   |            | <i>2,050,947</i> |                  |                  |           |         | <i>2,050,947</i> |

Exhibit A - Projects Fully Funded in FY20

| Department   | Project #  | '19/'20                       | '20/'21                        | '21/'22                        | '22/'23                       | '23/'24                       | Total                           |
|--|------------|-------------------------------|--------------------------------|--------------------------------|-------------------------------|-------------------------------|---------------------------------|
| Nacimiento Lake Drive Bridge No. 449 Replacement<br><i>Caltrans/FHWA</i>                       | 2202       | 306,601<br><i>306,601</i>     | 5,536,916<br><i>5,536,916</i>  |                                |                               |                               | 5,843,517<br><i>5,843,517</i>   |
| Annual Seal Coat Program<br><i>TOT (Transient Occupancy Tax)</i>                               | 3007       | 2,000,000<br><i>2,000,000</i> | 2,000,000<br><i>2,000,000</i>  | 2,000,000<br><i>2,000,000</i>  | 2,000,000<br><i>2,000,000</i> | 2,000,000<br><i>2,000,000</i> | 10,000,000<br><i>10,000,000</i> |
| Davis Road Bridge Replacement and Road Widening<br><i>Caltrans/FHWA</i>                        | 3600       | 6,367,113<br><i>3,678,916</i> | 21,441,663<br><i>5,230,135</i> | 32,325,000<br><i>4,813,336</i> |                               |                               | 60,133,776<br><i>13,722,387</i> |
| <i>FOR A</i>   |            | <i>2,688,197</i>              | <i>1,281,810</i>               |                                |                               |                               | <i>3,970,007</i>                |
| <i>Unfunded</i>  |            |                               | <i>14,929,718</i>              | <i>27,511,664</i>              |                               |                               | <i>42,441,382</i>               |
| Robinson Canyon Rd Bridge Scour Repair<br><i>Caltrans/FHWA</i>                                 | 3851       | 987,955<br><i>744,667</i>     |                                |                                |                               |                               | 987,955<br><i>744,667</i>       |
| <i>Measure X</i>   |            | <i>243,288</i>                |                                |                                |                               |                               | <i>243,288</i>                  |
| Bradley Road Bridge Scour Repair<br><i>Caltrans/FHWA</i>                                       | 3852       | 1,996,500<br><i>1,996,500</i> | 1,125,848<br><i>1,125,848</i>  |                                |                               |                               | 3,122,348<br><i>3,122,348</i>   |
| Gonzales River Road Bridge Replacement Project<br><i>Caltrans/FHWA</i>                         | 3853       | 220,000                       | 572,806<br><i>316,052</i>      | 10,652,222                     |                               |                               | 11,445,028<br><i>316,052</i>    |
| <i>Measure X</i>   |            | <i>220,000</i>                | <i>215,806</i>                 |                                |                               |                               | <i>435,806</i>                  |
| <i>SB 1</i>  |            |                               | <i>40,948</i>                  | <i>9,650,783</i>               |                               |                               | <i>9,691,731</i>                |
| <i>Traffic Impact Fees</i>   |            |                               |                                | <i>1,001,439</i>               |                               |                               | <i>1,001,439</i>                |
| Hartnell Road Bridge Replacement<br><i>Caltrans/FHWA</i>                                       | 3854       | 1,993,261<br><i>1,971,166</i> |                                |                                |                               |                               | 1,993,261<br><i>1,971,166</i>   |
| <i>Measure X</i>   |            | <i>22,095</i>                 |                                |                                |                               |                               | <i>22,095</i>                   |
| Johnson Road Bridge Replacement Project<br><i>Caltrans/FHWA</i>                                | 3855       | 122,000<br><i>122,000</i>     | 3,360,934<br><i>3,360,934</i>  |                                |                               |                               | 3,482,934<br><i>3,482,934</i>   |
| Echo Valley Road - Road Repair<br><i>Caltrans/FHWA</i>   | 611089     | 422,500<br><i>374,039</i>     |                                |                                |                               |                               | 422,500<br><i>374,039</i>       |
| <i>Measure X</i>   |            | <i>48,461</i>                 |                                |                                |                               |                               | <i>48,461</i>                   |
| Cathedral Oaks Road Drive Repair<br><i>Caltrans/FHWA</i>                                       | 611099     | 167,500<br><i>148,288</i>     |                                |                                |                               |                               | 167,500<br><i>148,288</i>       |
| <i>Measure X</i>   |            | <i>19,212</i>                 |                                |                                |                               |                               | <i>19,212</i>                   |
| Toro Road - Slope, Road and Guardrail Repair<br><i>Caltrans/FHWA</i>                           | 621082     | 552,500<br><i>489,128</i>     |                                |                                |                               |                               | 552,500<br><i>489,128</i>       |
| <i>Measure X</i>   |            | <i>63,372</i>                 |                                |                                |                               |                               | <i>63,372</i>                   |
| Pescadero Road - Pavement and Slope Repair<br><i>Caltrans/FHWA</i>                             | 621122C    | 167,500<br><i>148,288</i>     |                                |                                |                               |                               | 167,500<br><i>148,288</i>       |
| <i>Measure X</i>   |            | <i>19,212</i>                 |                                |                                |                               |                               | <i>19,212</i>                   |
| Unscheduled Repairs<br><i>Fund 401</i>   | 8510       | 903,262<br><i>903,262</i>     |                                |                                |                               |                               | 903,262<br><i>903,262</i>       |
| Las Lomas Dr Bicycle Lane & Pedestrian Project<br><i>Caltrans/FHWA</i>                         | 8667       | 335,000<br><i>335,000</i>     | 2,431,000<br><i>2,431,000</i>  |                                |                               |                               | 2,766,000<br><i>2,766,000</i>   |
| Monterey Bay Sanctuary Scenic Trail-Moss Landing<br><i>ATP (Active Transportation Program)</i> | 8668       | 5,975,456<br><i>3,407,938</i> | 4,929,062                      |                                |                               |                               | 10,904,518<br><i>3,407,938</i>  |
| <i>Coastal Conservancy</i>   |            | <i>750,000</i>                |                                |                                |                               |                               | <i>750,000</i>                  |
| <i>Measure X</i>   |            | <i>767,360</i>                |                                |                                |                               |                               | <i>767,360</i>                  |
| <i>Safety LU</i>   |            | <i>1,050,158</i>              |                                |                                |                               |                               | <i>1,050,158</i>                |
| <i>Unfunded</i>  |            |                               | <i>4,929,062</i>               |                                |                               |                               | <i>4,929,062</i>                |
| Laurel Drive Sidewalk Improvement<br><i>TOT (Transient Occupancy Tax)</i>                      | PW 2019-23 | 204,000<br><i>204,000</i>     |                                |                                |                               |                               | 204,000<br><i>204,000</i>       |
| Reservation Rd Overlay - Davis Rd to SR-68<br><i>SB 1</i>                                      | PW 2020-1  |                               |                                | 375,000<br><i>375,000</i>      |                               |                               | 375,000<br><i>375,000</i>       |
| NPDES Street Sweeping<br><i>SB 1</i>   | PW 2020-10 | 100,000<br><i>100,000</i>     |                                |                                |                               |                               | 100,000<br><i>100,000</i>       |
| Proactive Drainage Maintenance & Flood Protection<br><i>SB 1</i>                               | PW 2020-11 | 452,800<br><i>452,800</i>     |                                |                                |                               |                               | 452,800<br><i>452,800</i>       |
| Vegetation Removal<br><i>SB 1</i>  | PW 2020-12 | 150,000<br><i>150,000</i>     |                                |                                |                               |                               | 150,000<br><i>150,000</i>       |
| Viejo Road - Shoulder and Asphalt Repair   | PW 2020-13 | 552,500                       |                                |                                |                               |                               | 552,500                         |

Exhibit A - Projects Fully Funded in FY20

| Department   | Project #  | '19/'20    | '20/'21    | '21/'22    | '22/'23    | '23/'24    | Total       |
|--|------------|------------|------------|------------|------------|------------|-------------|
| <i>Measure X</i>   |            | 63,372     |            |            |            |            | 63,372      |
| <i>TOT (Transient Occupancy Tax)</i>                                   |            | 489,128    |            |            |            |            | 489,128     |
| Countywide Striping Program - Contracted Year 1<br><i>SB 1</i>         | PW 2020-15 | 554,000    |            |            |            |            | 554,000     |
|  |            | 554,000    |            |            |            |            | 554,000     |
| Blackie Road Safety Improvement Env Mitigation<br><i>Road Fund</i>     | PW 2020-2  | 240,000    |            |            |            |            | 240,000     |
|  |            | 240,000    |            |            |            |            | 240,000     |
| Blackie Rd. Overlay - Commercial Pkwy 2.8mi E<br><i>SB 1</i>           | PW 2020-3  |            |            | 527,000    |            |            | 527,000     |
|  |            |            |            | 527,000    |            |            | 527,000     |
| Old Stage Rd Rehabilitation - Alisal to Esperanza<br><i>Measure X</i>  | PW 2020-4  | 500,000    | 5,500,000  |            |            |            | 6,000,000   |
|  |            | 500,000    | 2,500,000  |            |            |            | 3,000,000   |
| <i>SB 1</i>  |            |            | 3,000,000  |            |            |            | 3,000,000   |
| San Juan Rd at Aromas Rd Erosion<br><i>Caltrans/FHWA</i>               | PW201919   | 110,055    |            |            |            |            | 110,055     |
|  |            | 110,055    |            |            |            |            | 110,055     |
| Elkhorn/Werner/Salinas Safety Improvements Phase 1<br><i>Measure X</i> | PW2020-14  | 216,000    |            |            |            |            | 216,000     |
|  |            | 216,000    |            |            |            |            | 216,000     |
| Blackie Road Extension<br><i>Measure X</i>                             | PW2020-5   | 50,000     | 350,000    | 265,000    | 265,000    | 4,460,000  | 5,390,000   |
|  |            | 50,000     | 350,000    | 265,000    | 265,000    | 4,460,000  | 5,390,000   |
| Palo Colorado MP 4.0 tp MP 7.8 Emergency<br><i>FEMA / Cal OES</i>      | PW2020-9   | 470,000    | 470,000    | 375,000    | 7,570,000  | 3,900,000  | 12,785,000  |
|  |            | 440,625    | 440,625    | 351,562    | 7,096,875  | 3,656,250  | 11,985,937  |
| <i>Measure X</i>   |            | 29,375     | 29,375     | 23,438     | 473,125    | 243,750    | 799,063     |
| <b>RMA-Public Works &amp; Facilities Total</b>                         |            | 41,440,726 | 56,663,479 | 55,519,222 | 9,835,000  | 10,360,000 | 173,818,427 |
| <b>Sheriff-Coroner</b>   |            |            |            |            |            |            |             |
| Jail Housing Addition<br><i>AB900</i>                                  | 8819       | 11,560,230 |            |            |            |            | 11,560,230  |
|  |            | 11,560,230 |            |            |            |            | 11,560,230  |
| <b>Sheriff-Coroner Total</b>   |            | 11,560,230 |            |            |            |            | 11,560,230  |
| <b>GRAND TOTAL</b>   |            | 83,117,123 | 66,819,637 | 57,493,222 | 11,200,000 | 11,225,000 | 229,854,982 |

Exhibit A:  
Projects  
Fully Funded  
for FY 19/20 -  
Project Details

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8844</b>                                |
| <b>Project Name</b> | <b>Facility Development - North County</b> |

|                      |                            |                      |                           |
|----------------------|----------------------------|----------------------|---------------------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Agricultural Commissioner |
| <b>Useful Life</b>   | 50 Years                   | <b>Contact</b>       | B. Roach - 759-7379       |
| <b>Category</b>      | Fully Funded               |                      |                           |
| <b>Provider</b>      | PW: Architectural Services | <b>Project Phase</b> | Closeout                  |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10%    | <b>Dept Priority</b> | 1                         |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,486,278</b> |
| <p>Planning and development of a facility to serve the Agricultural Commissioner's operational needs in North County. This project is expected to be completed in FY 2018/19, but may extend into FY 2019/20 due to PG&amp;E delays or other uncontrollable events.</p> |  |

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| <b>Justification</b>   |
| <p>The current North County branch office in Pajaro is a leased facility. A County-owned facility is available at 29-A Bishop Street in Pajaro. The building requires improvements and alterations to serve as a permanent office for North County operations. Little to no commercial space is available in the Pajaro area. Loss of an office in this area would severely affect operations and customer service. This project will maintain services for smaller, predominantly minority growers in the North County.</p> |

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| <b>Budget Impact/Other</b>   |
| <p>This project is being funded by Ag Commissioner Facility Development Project Funds. These funds can only be spent on agricultural programs. Ag Commissioner receives Unclaimed Gas Tax funds on the expenditure into the building fund. Funds are stored under Fund 402. If the funds are used for any other purpose, the County would be subject to an audit finding that would require repayment of funds at approximately forty cents on the dollar.</p> <p>The annual Operations and Maintenance impact to the County is being evaluated.</p> <p>FY 19/20 Goals/Tasks: Complete improvements and alterations to facility. This project is expected to be completed in FY 2018/19, but may extend into FY 2019/20 due to PG&amp;E delays or other uncontrollable events.</p> |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 1,300,876    | Contingency         |                | 185,402        |                |                |                | 185,402      |
| <b>Total</b> | <b>Total</b>        |                | 185,402        |                |                |                | 185,402      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 1,300,876    | Fund 402               |                | 185,402        |                |                |                | 185,402      |
| <b>Total</b> | <b>Total</b>           |                | 185,402        |                |                |                | 185,402      |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>8845</b>                                   |
| <b>Project Name</b> | <b>Facility Improvements - Salinas Office</b> |

|                      |                          |                      |                           |
|----------------------|--------------------------|----------------------|---------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Agricultural Commissioner |
| <b>Useful Life</b>   | 50 Years                 | <b>Contact</b>       | S. Salazar 759-7381       |
| <b>Category</b>      | Fully Funded             |                      |                           |
| <b>Provider</b>      | Architectural Services   | <b>Project Phase</b> | Design/Planning           |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | 3                         |

|                    |  |
|--------------------|--|
| <b>Description</b> | <b>Total Project Cost: \$1,810,415</b> |
|--------------------|--|

The Agricultural Center Conference Room is used by the Agricultural Commissioner, the University of California Cooperative Extension (UCCE), other County departments and community groups. An engineering report and soil analysis concludes that due to dry conditions, the soil beneath the foundation is shrinking and causing structural damage. Extensive repairs are required to maintain the use of the facility.

The building is a single story structure built in 1994 with an adjacent conference room structure totaling approximately 25,278 square feet. It is located at 1428 Abbott Street, Salinas, CA. The current footprint encompasses an extension of approximately 3,776 square feet completed in 2010 to provide additional offices and meeting rooms. In 1994, a storage shed was constructed on site east of the Administration building. A new warehouse with high volume open bays and approximately 3,000 square feet, was added in 2010 west of the building.

|                      |
|----------------------|
| <b>Justification</b> |
|----------------------|

The continued use of this facility is critical to the mission of the Ag Commissioner and the UCCE. Other County departments and other groups, such as TAMC, depend on the use of this facility.

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|----------------------------|

The old estimate of \$970,304 was increased to \$1,810,415 as a more accurate cost estimate, based on the completed engineering report and soil analysis.

FY 19/20 Goals/Tasks: Procure consultant services to develop plans and specifications for repairs. The annual Operations and Maintenance impact to the County is negligible.

| Prior        | Expenditures                   | '19/'20        | '20/'21          | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|--------------------------------|----------------|------------------|---------|---------|---------|------------------|
| 164,042      | Design/Environmental           | 226,013        |                  |         |         |         | 226,013          |
|              | Construction Management        |                | 140,360          |         |         |         | 140,360          |
| <b>Total</b> | Construction                   |                | 880,000          |         |         |         | 880,000          |
|              | Furniture Fixtures & Equipment |                | 92,000           |         |         |         | 92,000           |
|              | Contingency                    |                | 308,000          |         |         |         | 308,000          |
|              | <b>Total</b>                   | <b>226,013</b> | <b>1,420,360</b> |         |         |         | <b>1,646,373</b> |

| Prior        | Funding Sources | '19/'20        | '20/'21          | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|-----------------|----------------|------------------|---------|---------|---------|------------------|
| 164,042      | Fund 402        | 226,013        | 1,420,360        |         |         |         | 1,646,373        |
| <b>Total</b> | <b>Total</b>    | <b>226,013</b> | <b>1,420,360</b> |         |         |         | <b>1,646,373</b> |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>8441-02</b>                                      |
| <b>Project Name</b> | <b>Laguna Seca Bridge Inspections &amp; Repairs</b> |

|                      |                           |                      |                              |
|----------------------|---------------------------|----------------------|------------------------------|
| <b>Type</b>          | Roads                     | <b>Department</b>    | County Administration Office |
| <b>Useful Life</b>   | n/a                       | <b>Contact</b>       | D. Woods/755-5309            |
| <b>Category</b>      | Fully Funded              | <b>Project Phase</b> | Reoccurring Program          |
| <b>Provider</b>      | CAO                       | <b>Dept Priority</b> | N/A                          |
| <b>Cost Accuracy</b> | Planning Estimate +/- 60% |                      |                              |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$900,000</b> |
| Project to set aside funds for annual inspection and repair of 1 vehicle bridge and 4 pedestrian bridges at Laguna Seca. |                                      |

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| <b>Justification</b>   |
| The bridges require annual inspections and repairs for safety. |

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| <b>Budget Impact/Other</b>   |
| FY 19/20 Goals/Tasks: Annual program to be completed each fiscal year. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction Management | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 60,000         |
| Construction            | 126,000        | 126,000        | 126,000        | 126,000        | 126,000        | 630,000        |
| Contingency             | 42,000         | 42,000         | 42,000         | 42,000         | 42,000         | 210,000        |
| <b>Total</b>            | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>900,000</b> |

| <b>Funding Sources</b>              | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Laguna Seca Restricted Revenue Acct | 180,000        | 180,000        | 180,000        | 180,000        | 180,000        | 900,000        |
| <b>Total</b>                        | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>180,000</b> | <b>900,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

**Project #** 8441-03  
**Project Name** Laguna Seca Drinking Water Distribution System



**Type** Water **Department** County Administration Office  
**Useful Life** 20 Years **Contact** D. Woods/755-5309  
**Category** Fully Funded  
**Provider** CAO **Project Phase** Design/Planning  
**Cost Accuracy** Budget Estimate +/- 10% **Dept Priority** N/A

**Description** **Total Project Cost: \$1,415,000**  
 Design and implement a water filtration system for the domestic water well at Laguna Seca Recreation Area and 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 feeds the entire facility. Failure or significant restrictions to the water distribution system and/or supply will shut down the racetrack and park facilities. Required by Monterey County Environmental Health to meet federally mandated arsenic level compliance

**Budget Impact/Other**  
 This is a federal mandate administered from the State of California. The old estimate of \$897,000 from the FY 18/19 CIP was increased to \$965,000 to account for cost increases. FY 19/20 Goals/Tasks: Install and construct new water well; commence design of water treatment; and, bidding of water filtration.

| Prior        | Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|-------------------------|----------------|---------|---------|---------|---------|----------------|
| 450,000      | Design/Environmental    | 100,000        |         |         |         |         | 100,000        |
|              | Construction Management | 60,000         |         |         |         |         | 60,000         |
| <b>Total</b> | Construction            | 600,000        |         |         |         |         | 600,000        |
|              | Contingency             | 205,000        |         |         |         |         | 205,000        |
|              | <b>Total</b>            | <b>965,000</b> |         |         |         |         | <b>965,000</b> |

| Prior        | Funding Sources        | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|------------------------|----------------|---------|---------|---------|---------|----------------|
| 450,000      | Laguna Seca Restricted | 965,000        |         |         |         |         | 965,000        |
|              | Revenue Acct           |                |         |         |         |         |                |
| <b>Total</b> | <b>Total</b>           | <b>965,000</b> |         |         |         |         | <b>965,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                       |
|---------------------|---------------------------------------|
| <b>Project #</b>    | <b>8441-07</b>                        |
| <b>Project Name</b> | <b>Laguna Seca Annual Road Paving</b> |

|                      |                          |                      |                              |
|----------------------|--------------------------|----------------------|------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | County Administration Office |
| <b>Useful Life</b>   | n/a                      | <b>Contact</b>       | D. Woods/755-5309            |
| <b>Category</b>      | Fully Funded             | <b>Project Phase</b> | Reoccurring Program          |
| <b>Provider</b>      | TBD                      | <b>Dept Priority</b> | N/A                          |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% |                      |                              |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$675,000</b> |
| Annual interior road paving and repairs to increase safety and fan experience. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Pave roads at Laguna Seca as needed to keep in safe condition. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY19/20 Goals/Tasks: Annual program to be completed each fiscal year. |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000        |
| Contingency         | 35,000         | 35,000         | 35,000         | 35,000         | 35,000         | 175,000        |
| <b>Total</b>        | <b>135,000</b> | <b>135,000</b> | <b>135,000</b> | <b>135,000</b> | <b>135,000</b> | <b>675,000</b> |

| <b>Funding Sources</b>              | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Laguna Seca Restricted Revenue Acct | 135,000        | 135,000        | 135,000        | 135,000        | 135,000        | 675,000        |
| <b>Total</b>                        | <b>135,000</b> | <b>135,000</b> | <b>135,000</b> | <b>135,000</b> | <b>135,000</b> | <b>675,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-10</b>                             |
| <b>Project Name</b> | <b>Laguna Seca Campground Improvements</b> |

|                                |  |
|--------------------------------|--|
| <b>Type</b> Other              | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 20 Years    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Fully Funded   |  |
| <b>Provider</b> CAO            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Capped-0% | <b>Dept Priority</b> N/A                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$250,000</b> |
| Improvements to Laguna Seca campgrounds to include some larger sites, electrical upgrades, group building repairs and restroom improvements. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The campgrounds and associated buildings are old and in need of repairs and improvement. RVs have gotten larger and require upgraded electrical. The Chaparral group building needs some structural repairs. All items will improve customer satisfaction, resulting in more rental revenue. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FY19/20 Goals/Tasks: Annual program to be completed each fiscal year. Specific work within the project scope to be determined at a future date based on available resources. Dollar amount is capped for each year. Anticipated increase in maintenance and utility costs due to additional campground services. |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 250,000        |
| <b>Total</b>        | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>250,000</b> |

| <b>Funding Sources</b>              | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Laguna Seca Restricted Revenue Acct | 50,000         | 50,000         | 50,000         | 50,000         | 50,000         | 250,000        |
| <b>Total</b>                        | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>  | <b>250,000</b> |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>8441-11</b>                              |
| <b>Project Name</b> | <b>Laguna Seca Flag Station Replacement</b> |

|   |  |
|---|--|
| <b>Type</b> Building                          | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                   | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Fully Funded                  |  |
| <b>Provider</b> CAO                           | <b>Project Phase</b> Fully Funded              |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>                         | <b>Total Project Cost: \$371,250</b> |
| Replace flag stations on race track turns. |                                      |

|   |
|---|
| <b>Justification</b>  |
| The flag stations are old and require replacement or updating with safety improvements for the turn workers. Turn workers are required for all races and most track rentals and are critical to the safety of drivers and track operations. |

|   |
|---|
| <b>Budget Impact/Other</b>                                |
| FY19/20 Goals/Tasks: Project to be completed in FY 19/20. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction Management | 25,000         |                |                |                |                | 25,000         |
| Construction            | 250,000        |                |                |                |                | 250,000        |
| Contingency             | 96,250         |                |                |                |                | 96,250         |
| <b>Total</b>            | <b>371,250</b> |                |                |                |                | <b>371,250</b> |

| <b>Funding Sources</b>              | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Laguna Seca Restricted Revenue Acct | 371,250        |                |                |                |                | 371,250        |
| <b>Total</b>                        | <b>371,250</b> |                |                |                |                | <b>371,250</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>8441-15</b>                       |
| <b>Project Name</b> | <b>Laguna Seca Race Control Area</b> |

|  |  |
|--|--|
| <b>Type</b> Other                              | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Fully Funded                   |  |
| <b>Provider</b> CAO                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> N/A                       |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$175,000</b> |
| New project for FY 19/20. Demolition of the old Race Control tower. Level asphalt and do additional paving for hospitality use. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Paving will provide level space for hopsitality and catering areas, increasing the usefulness and safety of the areas. An upgraded hospitality area will enhance the fan experience and increase revenue. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Project to be completed in FY 19/20. No significant affect to ongoing maintenance costs. Replacement of existing asset. |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        | 175,000        |                |                |                |                | 175,000        |
| <b>Total</b>        | <b>175,000</b> |                |                |                |                | <b>175,000</b> |

| <b>Funding Sources</b>              | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Laguna Seca Restricted Revenue Acct | 175,000        |                |                |                |                | 175,000        |
| <b>Total</b>                        | <b>175,000</b> |                |                |                |                | <b>175,000</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |                                  |
|---------------------|----------------------------------|
| <b>Project #</b>    | <b>8441-17</b>                   |
| <b>Project Name</b> | <b>Laguna Seca County Office</b> |

|  |  |
|--|--|
| <b>Type</b> Building                           | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> First Year Funded              |  |
| <b>Provider</b> CAO                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$195,000</b> |
| New project for FY 19/20. Demolition of the old County Office. Level site, install concrete pad and a new modular office building. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The old County Office has been inspected for mold, asbestos and lead. While lead was not found and asbestos was negligible, the mold problem is significant. In addition, the amount of rodent feces in the HVAC system is unsafe. The office is currently uninhabitable and no entry is allowed. A new building on the same site will house offices that are needed at Laguna Seca. |

|   |
|---|
| <b>Budget Impact/Other</b>                |
| FY 19/20 Goals/Tasks: Building demolition |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction Management |                | 10,000         |                |                |                | 10,000         |
| Construction            |                | 100,000        |                |                |                | 100,000        |
| Other                   | 50,000         |                |                |                |                | 50,000         |
| Contingency             |                | 35,000         |                |                |                | 35,000         |
| <b>Total</b>            | <b>50,000</b>  | <b>145,000</b> |                |                |                | <b>195,000</b> |

| <b>Funding Sources</b>              | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Laguna Seca Restricted Revenue Acct | 50,000         |                |                |                |                | 50,000         |
| Unfunded                            |                | 145,000        |                |                |                | 145,000        |
| <b>Total</b>                        | <b>50,000</b>  | <b>145,000</b> |                |                |                | <b>195,000</b> |

# Capital Plan

## Monterey County, California

|                     |                            |
|---------------------|----------------------------|
| <b>Project #</b>    | <b>1930-104</b>            |
| <b>Project Name</b> | <b>Virtual Server Farm</b> |



|                      |                        |                      |                        |
|----------------------|------------------------|----------------------|------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | Information Technology |
| <b>Useful Life</b>   | 5 Years                | <b>Contact</b>       | Alex Zheng -759-6991   |
| <b>Category</b>      | First Year Funded      |                      |                        |
| <b>Provider</b>      | Information Technology | <b>Project Phase</b> | Implementation         |
| <b>Cost Accuracy</b> | Capped-0%              | <b>Dept Priority</b> | TBD                    |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,928,081</b> |
| Implement server virtualization, storage area network and enterprise backup solution that is capable of supporting future computing needs of County departments. |  |

|   |
|---|
| <b>Justification</b>  |
| This project will reduce physical hardware footprint, simplify backup and storage system complexity and bring the enterprise computing to the industry standard. When completed, we will benefit by reducing the reliance on aging hardware and subsequent high operating costs. Most importantly, the ability to respond to customer computing demands in a timely manner will be greatly enhanced. This will in turn help ITD achieving critical County missions by offering a state of the art computing platform. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Procurement and installation of virtual environment hardware and software completed. Replacement of fiber switches to occur FY 18-19. |

| Prior        | Expenditures                   | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|--------------------------------|---------|---------|---------|---------|---------|---------|
| 1,428,081    | Furniture Fixtures & Equipment | 250,000 | 250,000 |         |         |         | 500,000 |
| <b>Total</b> | <b>Total</b>                   | 250,000 | 250,000 |         |         |         | 500,000 |

| Prior        | Funding Sources   | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|-------------------|---------|---------|---------|---------|---------|---------|
| 1,428,081    | ITD Capital Funds | 250,000 |         |         |         |         | 250,000 |
| <b>Total</b> | Unfunded          |         | 250,000 |         |         |         | 250,000 |
|              | <b>Total</b>      | 250,000 | 250,000 |         |         |         | 500,000 |

# Capital Plan

## Monterey County, California

|                     |                                    |
|---------------------|------------------------------------|
| <b>Project #</b>    | <b>1930-11</b>                     |
| <b>Project Name</b> | <b>Microwave Link Replacements</b> |



|                      |                        |                      |                        |
|----------------------|------------------------|----------------------|------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | Information Technology |
| <b>Useful Life</b>   | 10 Years               | <b>Contact</b>       | A. Zheng - 759-6991    |
| <b>Category</b>      | First Year Funded      |                      |                        |
| <b>Provider</b>      | Information Technology | <b>Project Phase</b> | Not Started            |
| <b>Cost Accuracy</b> | Capped-0%              | <b>Dept Priority</b> | N/A                    |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$2,430,360</b> |
| Replacement of County microwave network which serves as backhaul for Public Safety radio communications. The project includes replacement of about 24 critical core microwave links that carries emergency communication radio traffic for Public Safety and First Responders. County Public Safety radio backhaul network will be redundant with 3 interconnected rings that cover Salinas, North County and Pennisular area. |  |

|  |
|--|
| <b>Justification</b>   |
| County's mission-critical microwave network supporting Public Safety and First Responders communication for about 28 local, State and Federal agencies and 2900 users, is aged, obsolete and out of support. The current system is maintained with refurbished parts and has been for many years. Potential failures of the microwave links could be catastrophic. The system must be updated to support County's mission of "assure a strong public safety system". |

|  |
|--|
| <b>Budget Impact/Other</b>               |
| First Year Goals/Tasks: Pending approval |

| <b>Expenditures</b> | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|---------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Other               | 1,070,000        | 283,000        | 609,000        |                |                | 1,962,000        |
| <b>Total</b>        | <b>1,070,000</b> | <b>283,000</b> | <b>609,000</b> |                |                | <b>1,962,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| ITD Capital Funds      | 1,070,000        |                |                |                |                | 1,070,000        |
| Unfunded               |                  | 283,000        | 609,000        |                |                | 892,000          |
| <b>Total</b>           | <b>1,070,000</b> | <b>283,000</b> | <b>609,000</b> |                |                | <b>1,962,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                 |
|---------------------|---------------------------------|
| <b>Project #</b>    | <b>61114</b>                    |
| <b>Project Name</b> | <b>Parkfield Branch Library</b> |



|                      |              |                      |                    |
|----------------------|--------------|----------------------|--------------------|
| <b>Type</b>          | Building     | <b>Department</b>    | Library            |
| <b>Useful Life</b>   | 30 Years     | <b>Contact</b>       | C. Ricker 883-7567 |
| <b>Category</b>      | Fully Funded | <b>Project Phase</b> | Construction       |
| <b>Provider</b>      | TBD          | <b>Dept Priority</b> | N/A                |
| <b>Cost Accuracy</b> | Capped-0%    |                      |                    |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$150,000</b> |
| <p>The Library is currently in discussion with the residents of the Parkfield area as well as the Parkfield Community Club regarding plans to build an approximately 1,000 sq ft library which would replace the old deteriorated truck container which had served as the library for about 20 years. The community plans to take care of the construction. However, the exact cost to the county is not known at this time. The Library may need to participate in FF&amp;E costs and the purchase of new library materials like books, DVDs, etc.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>The Parkfield Branch Library has been closed since 2011. The library serves this remote community as well as the local elementary school through 3 hours of weekly bookmobile service as a temporary solution. But this is not a satisfactory way of serving the community and is not cost effective. In addition, because of its proximity to San Andreas fault and the USGS office, the library is a major source of information for the many visitors to the area.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>Funding is still with Public Works account 401 to be carried over to Fund 402 to complete project. Funds were designated to this project in 2017. The Library will need to plan for a half time staff person at the new library and some small maintenance and utility costs.</p> |

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction           | 150,000        |                |                |                |                | 150,000        |
| <b>Total</b>           | <b>150,000</b> |                |                |                |                | <b>150,000</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| Fund 401               | 150,000        |                |                |                |                | 150,000        |
| <b>Total</b>           | <b>150,000</b> |                |                |                |                | <b>150,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                       |
|---------------------|---------------------------------------|
| <b>Project #</b>    | <b>L-2019-07</b>                      |
| <b>Project Name</b> | <b>Replace Reading Safari Vehicle</b> |

|                      |              |                      |                    |
|----------------------|--------------|----------------------|--------------------|
| <b>Type</b>          | Equipment    | <b>Department</b>    | Library            |
| <b>Useful Life</b>   | 15 Years     | <b>Contact</b>       | C. Ricker 883-7567 |
| <b>Category</b>      | Fully Funded |                      |                    |
| <b>Provider</b>      | Library      | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Capped-0%    | <b>Dept Priority</b> | 1                  |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$200,000</b> |
| Reading Safari is one of MCFL's mobile library (amongst 2 others). It has been in operation for more than 15 years and has outlived its useful life. The project is to replace the vehicle. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Replacement of the Reading Safari Vehicle will allow the County to continue and increase mobile library services for rural and unincorporated areas of Monterey County. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| The Foundation for MCFL will be funding this project. As of March 2019 the Foundation has raised approximately half the funds needed, and expects to raise the remaining funds during FY 19/20. |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other               | 200,000        |                |                |                |                | 200,000        |
| <b>Total</b>        | <b>200,000</b> |                |                |                |                | <b>200,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Library Foundation     | 200,000        |                |                |                |                | 200,000        |
| <b>Total</b>           | <b>200,000</b> |                |                |                |                | <b>200,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>B16-2016-018</b>                  |
| <b>Project Name</b> | <b>Operating Room Suite Buildout</b> |



|                      |                            |                      |                          |
|----------------------|----------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 30 Years                   | <b>Contact</b>       | B. Griffin - 783-2605    |
| <b>Category</b>      | Fully Funded               | <b>Project Phase</b> | Design/Planning          |
| <b>Provider</b>      | Natividad Medical Center   | <b>Dept Priority</b> |                          |
| <b>Cost Accuracy</b> | Engineer's Estimate +/- 5% |                      |                          |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$8,000,000</b> |
| This project will allow NMC to build an additional inpatient Operating Room. |  |

|   |
|---|
| <b>Justification</b>  |
| NMC's volume of surgery has been steadily increasing over the past few years, and recognizes the need to expand capacity in the future. The operating room buildout will add the ability to perform complex vascular surgeries. With the increased trauma volume there is a need to provide cardiovascular surgeries. With the new OR hybrid surgery suite Natividad Medical Center will have the ability to perform complex vascular surgeries and have a higher level of surgical services. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|----------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental | 800,000          |                |                |                |                | 800,000          |
| Construction         | 7,200,000        |                |                |                |                | 7,200,000        |
| <b>Total</b>         | <b>8,000,000</b> |                |                |                |                | <b>8,000,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| NMC                    | 8,000,000        |                |                |                |                | 8,000,000        |
| <b>Total</b>           | <b>8,000,000</b> |                |                |                |                | <b>8,000,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                |
|---------------------|--------------------------------|
| <b>Project #</b>    | <b>B16-2016-059</b>            |
| <b>Project Name</b> | <b>Radiology Modernization</b> |



|                      |                          |                      |                          |
|----------------------|--------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 30 Years                 | <b>Contact</b>       | B. Griffin - 783-2605    |
| <b>Category</b>      | Fully Funded             |                      |                          |
| <b>Provider</b>      | Natividad Medical Center | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> |                          |

|   |   |
|---|---|
| <b>Description</b>  | <b>Total Project Cost: \$18,373,081</b> |
| <p>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 allow for a new Angiography suite which will allow for us to perform Interventional Radiology.</p> |   |

|   |
|---|
| <b>Justification</b>  |
| <p>In order for NMC to upgrade outdate 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.</p> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|---------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| 13,756,285   | Construction        | 2,308,398        | 2,308,398        |                |                |                | 4,616,796        |
| <b>Total</b> | <b>Total</b>        | <b>2,308,398</b> | <b>2,308,398</b> |                |                |                | <b>4,616,796</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|------------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| 13,756,285   | NMC                    | 2,308,398        | 2,308,398        |                |                |                | 4,616,796        |
| <b>Total</b> | <b>Total</b>           | <b>2,308,398</b> | <b>2,308,398</b> |                |                |                | <b>4,616,796</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>B16-2016-066</b>           |
| <b>Project Name</b> | <b>Nurse Call Replacement</b> |



|                      |                          |                      |                          |
|----------------------|--------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 30 Years                 | <b>Contact</b>       | B. Griffin - 783-2605    |
| <b>Category</b>      | Fully Funded             |                      |                          |
| <b>Provider</b>      | Natividad Medical Center | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10%  | <b>Dept Priority</b> | N/A                      |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$3,001,000</b> |
| <p>The current nurse call system was put into service in 1998 and is at its end of life, does not have the technology to communicate with pagers or phones and does not all a patient to communicate directly with the nurse. Additionally, the hardware is falling apart and parts have been discontinued.</p> |  |

|  |
|--|
| <b>Justification</b>   |
| <p>A new Nurse Call system is a moderinzed addressable system that can interface with computer and other communication devices for fast, direct patient-to-staff and staff-to-staff communication. The nurse call system improves communication flow to increase accuracy and decrease response time, errors and wasted effort. The new system will optimize tasks and provide patient status directly to appropriate staff, all of which will lead to better quality of care nd increased patient safety.</p> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 600,200      | Construction        | 1,200,400      | 1,200,400      |                |                |                | 2,400,800    |
| <b>Total</b> | <b>Total</b>        | 1,200,400      | 1,200,400      |                |                |                | 2,400,800    |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 600,200      | NMC                    | 1,200,400      | 1,200,400      |                |                |                | 2,400,800    |
| <b>Total</b> | <b>Total</b>           | 1,200,400      | 1,200,400      |                |                |                | 2,400,800    |

# Capital Plan

## Monterey County, California

**Project #** B16-2016-069  
**Project Name** Interior Design Upgrades - Building Wide



**Type** Building **Department** Natividad Medical Center  
**Useful Life** 30 Years **Contact** B.Griffin - 783-2605  
**Category** Fully Funded  
**Provider** Natividad Medical Center **Project Phase** Construction  
**Cost Accuracy** Capped-0% **Dept Priority** N/A

**Description** **Total Project Cost: \$2,500,000**  
 Upgrade to the hospital interior design.

**Justification**  
 This is a year after year fund to improve the finishes within the hospital. Wear and tear and the flooring, furniture and wall coverings become dilapidated and need to be replaced, repaired and updated.

**Budget Impact/Other**

| Expenditures            | '19/'20        | '20/'21        | '21/'22        | '22/'23        | '23/'24        | Total            |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction Management | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 2,500,000        |
| <b>Total</b>            | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,500,000</b> |

| Funding Sources | '19/'20        | '20/'21        | '21/'22        | '22/'23        | '23/'24        | Total            |
|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| NMC             | 500,000        | 500,000        | 500,000        | 500,000        | 500,000        | 2,500,000        |
| <b>Total</b>    | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,500,000</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>B16-2016-084</b>                                     |
| <b>Project Name</b> | <b>Furniture for Patient Areas &amp; Ergo Equipment</b> |



|                      |                         |                      |                          |
|----------------------|-------------------------|----------------------|--------------------------|
| <b>Type</b>          | Equipment               | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 10 Years                | <b>Contact</b>       | Brian Griffin 783-2605   |
| <b>Category</b>      | Fully Funded            | <b>Project Phase</b> | Design/Planning          |
| <b>Provider</b>      | TBD                     | <b>Dept Priority</b> |                          |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% |                      |                          |

|  |  |
|--|--|
| <b>Description</b>                                       | <b>Total Project Cost: \$3,032,130</b> |
| Replace and upgrade end of life equipment throughout NMC |  |

|  |
|--|
| <b>Justification</b>   |
| This is a year after year fund to improve equipment and furniture within the hospital. As furniture and equipment comes to end of life the, reliability declines rapidly. This project provides replacement furniture and equipment as needed. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 532,130      | Other               | 1,000,000      | 500,000        | 500,000        | 500,000        |                | 2,500,000    |
| <b>Total</b> | <b>Total</b>        | 1,000,000      | 500,000        | 500,000        | 500,000        |                | 2,500,000    |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 532,130      | NMC                    | 1,000,000      | 500,000        | 500,000        | 500,000        |                | 2,500,000    |
| <b>Total</b> | <b>Total</b>           | 1,000,000      | 500,000        | 500,000        | 500,000        |                | 2,500,000    |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>B16-2016-086</b>                               |
| <b>Project Name</b> | <b>Expand Prox Card Access and Panic Switches</b> |

|  |   |
|--|---|
| <b>Type</b> Equipment                        | <b>Department</b> Natividad Medical Center  |
| <b>Useful Life</b>                           | <b>Contact</b> Jeffrey Cleek (831) 783-2614 |
| <b>Category</b> Fully Funded                 |   |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Design/Planning        |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b>                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$196,125</b> |
| Access control upgrade, hardware, software, and expansion of system to include all exterior doors. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Access control system software is 4 versions behind current platform, this is limiting expansion capabilities as well as security risks due to the version of the software is no longer supported. Once system is upgraded doors can be added as well as other features such as single button lockdown in the event of an emergency. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 21,125       | Other               | 175,000        |                |                |                |                | 175,000      |
| <b>Total</b> | <b>Total</b>        | 175,000        |                |                |                |                | 175,000      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 21,125       | NMC                    | 175,000        |                |                |                |                | 175,000      |
| <b>Total</b> | <b>Total</b>           | 175,000        |                |                |                |                | 175,000      |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |                         |
|---------------------|-------------------------|
| <b>Project #</b>    | <b>B16-2016-087</b>     |
| <b>Project Name</b> | <b>Security Cameras</b> |

|  |   |
|--|---|
| <b>Type</b> Equipment                        | <b>Department</b> Natividad Medical Center  |
| <b>Useful Life</b>                           | <b>Contact</b> Jeffrey Cleek (831) 783-2614 |
| <b>Category</b> Fully Funded                 |   |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Design/Planning        |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b>                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>                                  | <b>Total Project Cost: \$307,969</b> |
| Replace broken and low resolution security cameras. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The Security System is need of a major upgrade some of the system is approaching 20 years old, most cameras are so low resolution that no features can be made out on review. Preventing NMC to provide descriptions of subjects when an incident happens. This can be equated to what a TV screen looked like 20 years ago and High Definition TV of today. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 17,969       | Other               | 290,000        |                |                |                |                | 290,000      |
| <b>Total</b> | <b>Total</b>        | 290,000        |                |                |                |                | 290,000      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 17,969       | NMC                    | 290,000        |                |                |                |                | 290,000      |
| <b>Total</b> | <b>Total</b>           | 290,000        |                |                |                |                | 290,000      |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |                                    |
|---------------------|------------------------------------|
| <b>Project #</b>    | <b>B16-2016-096</b>                |
| <b>Project Name</b> | <b>Refresh of Med Surg and ICU</b> |



|                      |                          |                      |                          |
|----------------------|--------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 10 Years                 | <b>Contact</b>       | B. Griffin - 783-2605    |
| <b>Category</b>      | Fully Funded             |                      |                          |
| <b>Provider</b>      | Natividad Medical Center | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10%  | <b>Dept Priority</b> |                          |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$750,000</b> |
| Painting, flooring, tile, and casework improvements on Med Surg and ICU |                                      |

|  |
|--|
| <b>Justification</b>   |
| 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. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 178,200      | Construction        | 571,800        |                |                |                |                | 571,800      |
| <b>Total</b> | <b>Total</b>        | 571,800        |                |                |                |                | 571,800      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 178,200      | NMC                    | 571,800        |                |                |                |                | 571,800      |
| <b>Total</b> | <b>Total</b>           | 571,800        |                |                |                |                | 571,800      |

# Capital Plan

## Monterey County, California

|                     |                                |
|---------------------|--------------------------------|
| <b>Project #</b>    | <b>B16-2016-144</b>            |
| <b>Project Name</b> | <b>Cisco VOIP Phone System</b> |

|  |  |
|--|--|
| <b>Type</b> Equipment                        | <b>Department</b> Natividad Medical Center |
| <b>Useful Life</b>                           | <b>Contact</b> Ari Entin/ 831-783-2564     |
| <b>Category</b> Fully Funded                 |  |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Not Started           |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b> N/A                   |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$130,000</b> |
| New and upgraded licenses and replacing end of life equipment are needed for the CISCO VOIP system used at Natividad. This system supports all the phones and intercom/paging throughout the hospital and must be operational. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Current version of software is outdated and no longer supported by vendor. NMC is experiencing issues with the paging system that can only be addressed with new version. The portable phones that work with the version of the system NMC is running are not even made anymore. Need to upgrade so that the system works and working phones can be distributed to key clinical resources. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other               | 130,000        |                |                |                |                | 130,000        |
| <b>Total</b>        | <b>130,000</b> |                |                |                |                | <b>130,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 130,000        |                |                |                |                | 130,000        |
| <b>Total</b>           | <b>130,000</b> |                |                |                |                | <b>130,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>B16-2016-242</b>                        |
| <b>Project Name</b> | <b>Mobile Strategy (Hardware/Software)</b> |



|                      |                         |                      |                          |
|----------------------|-------------------------|----------------------|--------------------------|
| <b>Type</b>          | Software                | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 5 Years                 | <b>Contact</b>       | Ari Entin/ 831-783-2164  |
| <b>Category</b>      | Fully Funded            | <b>Project Phase</b> | Not Started              |
| <b>Provider</b>      | TBD                     | <b>Dept Priority</b> | N/A                      |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% |                      |                          |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$207,000</b> |
| Develop improvement in security for texting, alert messaging and general communication and documentation. |                                      |

|   |
|---|
| <b>Justification</b>  |
| HIPAA Privacy laws require that text messages are sent and received using secure technology. This purchase is needed to facilitate physician secure communication and meet standards. This system will integrate with NMC's electronic health system for clinical alerts. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other               | 207,000        |                |                |                |                | 207,000        |
| <b>Total</b>        | <b>207,000</b> |                |                |                |                | <b>207,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 207,000        |                |                |                |                | 207,000        |
| <b>Total</b>           | <b>207,000</b> |                |                |                |                | <b>207,000</b> |

'19/'20 thru '23/'24

## Capital Plan

### Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>B16-2017-068</b>                        |
| <b>Project Name</b> | <b>Replacement of First Floor Flooring</b> |



|                      |                            |                      |                          |
|----------------------|----------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 30 Years                   | <b>Contact</b>       | B. Griffin - 783-2605    |
| <b>Category</b>      | Fully Funded               |                      |                          |
| <b>Provider</b>      | Natividad Medical Center   | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Engineer's Estimate +/- 5% | <b>Dept Priority</b> |                          |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,187,500</b> |
| Replacement of the ceramic tile that is on the first floor of NMC. |  |

|   |
|---|
| <b>Justification</b>  |
| 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. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 187,500      | Construction        | 1,000,000      |                |                |                |                | 1,000,000    |
| <b>Total</b> | <b>Total</b>        | 1,000,000      |                |                |                |                | 1,000,000    |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 187,500      | NMC                    | 1,000,000      |                |                |                |                | 1,000,000    |
| <b>Total</b> | <b>Total</b>           | 1,000,000      |                |                |                |                | 1,000,000    |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>B17-2017-007</b>                     |
| <b>Project Name</b> | <b>Citrix/Horizon Migration- VMWARE</b> |

|  |  |
|--|--|
| <b>Type</b> Unassigned                       | <b>Department</b> Natividad Medical Center |
| <b>Useful Life</b>                           | <b>Contact</b> Ari Entin/ 831-783-2564     |
| <b>Category</b> Fully Funded                 |  |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Not Started           |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b> N/A                   |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$120,000</b> |
| <p>NMC utilized virtual desktop technology as a physician access portal and throughout the hospital. It is used for remote access to key NMC systems for patient care and billing. VMWARE will replace NMC's aging and unreliable Citrix environment that is currently in place.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>Current system (Citrix) is failing and action is needed to upgrade or replace. VMWARE is a better product and less expensive than the current Citrix product used. VMWARE is the industry leader and standard for virtualization. This is needed for security and access for users.</p> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other               | 120,000        |                |                |                |                | 120,000        |
| <b>Total</b>        | <b>120,000</b> |                |                |                |                | <b>120,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 120,000        |                |                |                |                | 120,000        |
| <b>Total</b>           | <b>120,000</b> |                |                |                |                | <b>120,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>B17-2017-053</b>           |
| <b>Project Name</b> | <b>Make Up Air Unit (MAU)</b> |

|  |   |
|--|---|
| <b>Type</b> Equipment                        | <b>Department</b> Natividad Medical Center  |
| <b>Useful Life</b>                           | <b>Contact</b> Jeffrey Cleek (831) 783-2614 |
| <b>Category</b> Fully Funded                 |   |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Not Started            |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b>                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>                           | <b>Total Project Cost: \$140,000</b> |
| Rebuild or replace Bld 580 Make Up Air unit. |                                      |

|   |
|---|
| <b>Justification</b>  |
| The make up air unit is a fan that adds air to the kitchen that is drawn out by the big kitchen hoods. If the make up air unit is not running the kitchen area is in a vacuum. The existing unit is at end of life and needs to be rebuilt or replaced. Existing unit is not moving correct amount of air due to a part of the fan housing rusted away. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 5,000        | Other               | 135,000        |                |                |                |                | 135,000      |
| <b>Total</b> | <b>Total</b>        | 135,000        |                |                |                |                | 135,000      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 5,000        | NMC                    | 135,000        |                |                |                |                | 135,000      |
| <b>Total</b> | <b>Total</b>           | 135,000        |                |                |                |                | 135,000      |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>B17-2017-055</b>                       |
| <b>Project Name</b> | <b>Fire Alarm Command Center Bld. 580</b> |

|  |   |
|--|---|
| <b>Type</b> Equipment                        | <b>Department</b> Natividad Medical Center  |
| <b>Useful Life</b>                           | <b>Contact</b> Jeffrey Cleek (831) 783-2614 |
| <b>Category</b> Fully Funded                 |   |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Fully Funded           |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b>                        |

|                                    |                                      |
|------------------------------------|--------------------------------------|
| <b>Description</b>                 | <b>Total Project Cost: \$456,000</b> |
| Fire Alarm Command Center Bld. 580 |                                      |

|  |
|--|
| <b>Justification</b>   |
| Fire Alarm will need to be replaced at some point in near future. Was identified on Kitchell report as at end of life and the inherent problems we are starting to see with a 20 year old system. We are getting electronic glitches that will trigger an alarm but can find no record of why, devices are becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 7,000        | Other               | 190,000        | 259,000        |                |                |                | 449,000      |
| <b>Total</b> | <b>Total</b>        | 190,000        | 259,000        |                |                |                | 449,000      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 7,000        | NMC                    | 190,000        | 259,000        |                |                |                | 449,000      |
| <b>Total</b> | <b>Total</b>           | 190,000        | 259,000        |                |                |                | 449,000      |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>B17-2017-521</b>               |
| <b>Project Name</b> | <b>Building 200 Suite 101 NMG</b> |

|                      |                              |                      |                          |
|----------------------|------------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                     | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                              | <b>Contact</b>       | Brian Griffin 783-2562   |
| <b>Category</b>      | Fully Funded                 |                      |                          |
| <b>Provider</b>      | Natividad Medical Center     | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> |                          |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$2,225,000</b> |
| <p>This project includes a refresh to the old Women's Health Clinic located in Building 200 first floor. Since NMG clinic will reside on the hospital license, there will also need to be modifications to the space to meet current code requirements.</p> |  |

|   |
|---|
| <b>Justification</b>  |
| <p>NMG clinic is located in Building 400 on the first floor that provides primary care. Our intended growth is aimed to provide primary care services to the population of Monterey County. The number of patients seen in this clinic have increased, and the existing space is no longer sufficient to meet the demand of patients. The current location has 5 exam rooms. NMC desires to relocate NMG to Building 200 first floor. The new clinic will provide 12 exam rooms and will be built in accordance of California Building Standards Code for a primary care clinic in order to be on the hospital license.</p> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|----------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental | 100,000          |                |                |                |                | 100,000          |
| Construction         | 2,125,000        |                |                |                |                | 2,125,000        |
| <b>Total</b>         | <b>2,225,000</b> |                |                |                |                | <b>2,225,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| NMC                    | 2,225,000        |                |                |                |                | 2,225,000        |
| <b>Total</b>           | <b>2,225,000</b> |                |                |                |                | <b>2,225,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                 |
|---------------------|---------------------------------|
| <b>Project #</b>    | <b>B17-2017-522</b>             |
| <b>Project Name</b> | <b>Building 400- Bariatrics</b> |

|                      |                              |                      |                          |
|----------------------|------------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                     | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                              | <b>Contact</b>       | Brian Griffin 783-2562   |
| <b>Category</b>      | Fully Funded                 |                      |                          |
| <b>Provider</b>      | Natividad Medical Center     | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> | N/A                      |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$900,000</b> |
| This project will be a refresh (new flooring, paint, cabinetry, etc.) of the space in that NMG currently resides in Building 400 first floor. |                                      |

|  |
|--|
| <b>Justification</b>   |
| NMC is a Center of Excellence for Bariatric Surgery. Bariatric Clinic currently resides in Specialty Clinic. The NMC Specialty Clinic is extremely busy and needs extra exam room space. By moving Bariatric Clinic to Building 400, it will allow for Specialty Clinic to better utilize its space. |

|   |
|---|
| <b>Budget Impact/Other</b>              |
| FY 18/19 Goals/Tasks: Complete project. |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 10,000         |                |                |                |                | 10,000         |
| Construction         | 890,000        |                |                |                |                | 890,000        |
| <b>Total</b>         | <b>900,000</b> |                |                |                |                | <b>900,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 900,000        |                |                |                |                | 900,000        |
| <b>Total</b>           | <b>900,000</b> |                |                |                |                | <b>900,000</b> |

# Capital Plan

## Monterey County, California

|                     |                         |
|---------------------|-------------------------|
| <b>Project #</b>    | <b>B17-2017-523</b>     |
| <b>Project Name</b> | <b>Lobby Coffee Bar</b> |

|                      |                              |                      |                          |
|----------------------|------------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                     | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                              | <b>Contact</b>       | Brian Griffin 783-2562   |
| <b>Category</b>      | Fully Funded                 |                      |                          |
| <b>Provider</b>      | Natividad Medical Center     | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> |                          |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$125,000</b> |
| This project will allow for a coffee bar in the main lobby of the hospital for use by patients, visitors, and staff. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Most hospitals have a coffee cart/ coffee bar for patients, visitors, and staff. NMC believes this will be a satisfier for all parties. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 15,000         |                |                |                |                | 15,000         |
| Construction         | 110,000        |                |                |                |                | 110,000        |
| <b>Total</b>         | <b>125,000</b> |                |                |                |                | <b>125,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 125,000        |                |                |                |                | 125,000        |
| <b>Total</b>           | <b>125,000</b> |                |                |                |                | <b>125,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                           |
|---------------------|---------------------------|
| <b>Project #</b>    | <b>B17-2017-524</b>       |
| <b>Project Name</b> | <b>Laboratory Remodel</b> |

|  |  |
|--|--|
| <b>Type</b> Building                         | <b>Department</b> Natividad Medical Center |
| <b>Useful Life</b>                           | <b>Contact</b> Brian Griffin 783-2562      |
| <b>Category</b> Fully Funded                 |  |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Design/Planning       |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b>                       |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$675,000</b> |
| This project will redesign the front phlebotomy drawing area of the Laboratory, expand the blood bank area, and make the Chemistry area of the lab ready to change its current equipment. |                                      |

|   |
|---|
| <b>Justification</b>  |
| The volume of the Laboratory has increased significantly since the start of the trauma service. This project will address some space constraints as well as allow for new Chemistry analyzers that require de-ionized water and a different plumbing set up than what is currently in the Laboratory. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 75,000       | Construction        | 600,000        |                |                |                |                | 600,000      |
| <b>Total</b> | <b>Total</b>        | 600,000        |                |                |                |                | 600,000      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 75,000       | NMC                    | 600,000        |                |                |                |                | 600,000      |
| <b>Total</b> | <b>Total</b>           | 600,000        |                |                |                |                | 600,000      |

# Capital Plan

## Monterey County, California

|                     |                            |
|---------------------|----------------------------|
| <b>Project #</b>    | <b>B17-2017-525</b>        |
| <b>Project Name</b> | <b>SEA Conference Room</b> |

|                      |                          |                      |                          |
|----------------------|--------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                          | <b>Contact</b>       | Brian Griffin 783-2562   |
| <b>Category</b>      | Fully Funded             |                      |                          |
| <b>Provider</b>      | Natividad Medical Center | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10%  | <b>Dept Priority</b> |                          |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$500,000</b> |
| This project will refresh (new floor, paint, and new restrooms to meet current code) the existing SEA conference room located in Building 600. |                                      |

|   |
|---|
| <b>Justification</b>  |
| The SEA conference room is the hospital's old cafeteria and the largest conference room at the hospital. The space still resembles a cafeteria, and NMC desires to improve the space. The adjacent bathrooms will also need to be redone and brought up to current building code. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 50,000         |                |                |                |                | 50,000         |
| Construction         | 450,000        |                |                |                |                | 450,000        |
| <b>Total</b>         | <b>500,000</b> |                |                |                |                | <b>500,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 500,000        |                |                |                |                | 500,000        |
| <b>Total</b>           | <b>500,000</b> |                |                |                |                | <b>500,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                  |
|---------------------|----------------------------------|
| <b>Project #</b>    | <b>B17-2017-526</b>              |
| <b>Project Name</b> | <b>Natividad Conference Room</b> |

|                      |                          |                      |                          |
|----------------------|--------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                          | <b>Contact</b>       | Brian Griffin 783-2562   |
| <b>Category</b>      | Fully Funded             |                      |                          |
| <b>Provider</b>      | Natividad Medical Center | <b>Project Phase</b> | Design/Planning          |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10%  | <b>Dept Priority</b> |                          |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$300,000</b> |
| This project will refresh (new floor, paint, etc) the existing Natividad conference room located in Building 580. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The Natividad conference room is used for hospital board meetings and various other meetings that host people from outside NMC. The space has not been refreshed since opening the new hospital. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 20,000         |                |                |                |                | 20,000         |
| Construction         | 280,000        |                |                |                |                | 280,000        |
| <b>Total</b>         | <b>300,000</b> |                |                |                |                | <b>300,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 300,000        |                |                |                |                | 300,000        |
| <b>Total</b>           | <b>300,000</b> |                |                |                |                | <b>300,000</b> |

# Capital Plan

## Monterey County, California

|                     |                        |
|---------------------|------------------------|
| <b>Project #</b>    | <b>B17-2017-527</b>    |
| <b>Project Name</b> | <b>Redundant Water</b> |

|   |  |
|---|--|
| <b>Type</b> Water                                 | <b>Department</b> Natividad Medical Center |
| <b>Useful Life</b>                                | <b>Contact</b> Brian Griffin 783-2562      |
| <b>Category</b> Fully Funded                      |  |
| <b>Provider</b> Natividad Medical Center          | <b>Project Phase</b> Design/Planning       |
| <b>Cost Accuracy</b> Preliminary Estimate +/- 20% | <b>Dept Priority</b>                       |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$950,000</b> |
| This project will allow for a secondary water source hook up for NMC. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Several years ago NMC lost water to all of its buildings. As a result, the hospital has identified a need to have a redundant water source from Constitution Blvd. Currently a single water source supplies the hospital with water. During a disaster or a seismic event the hospital needs to remain open to treat casualties after the disaster. Water is a primary resource to treat patients and keep a sterile environment for patients and staff. The facility uses various redundant resources to make sure the hospital functions when the resources are not available. By having a secondary supply water off of a separate supply line it would allow the hospital the flexibility to use a water source that is still active after a disaster if supply water is compromised. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 50,000         |                |                |                |                | 50,000         |
| Construction         | 900,000        |                |                |                |                | 900,000        |
| <b>Total</b>         | <b>950,000</b> |                |                |                |                | <b>950,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 950,000        |                |                |                |                | 950,000        |
| <b>Total</b>           | <b>950,000</b> |                |                |                |                | <b>950,000</b> |



# Capital Plan

## Monterey County, California

|                     |                          |
|---------------------|--------------------------|
| <b>Project #</b>    | <b>B17-2017-555</b>      |
| <b>Project Name</b> | <b>Elevator Upgrades</b> |

|   |  |
|---|--|
| <b>Type</b> Equipment                           | <b>Department</b> Natividad Medical Center |
| <b>Useful Life</b>                              | <b>Contact</b> Brian Griffin 783-2562      |
| <b>Category</b> Fully Funded                    |  |
| <b>Provider</b> Natividad Medical Center        | <b>Project Phase</b> Design/Planning       |
| <b>Cost Accuracy</b> Engineer's Estimate +/- 5% | <b>Dept Priority</b>                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$375,000</b> |
| To install new elevator controls and other elevator parts as needed. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The original elevator controls (circa 1997) are outdated. We need new door sensors but need to implement new controls before any upgrades can be made. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 38,000         |                |                |                |                | 38,000         |
| Construction         | 212,000        | 125,000        |                |                |                | 337,000        |
| <b>Total</b>         | <b>250,000</b> | <b>125,000</b> |                |                |                | <b>375,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 250,000        | 125,000        |                |                |                | 375,000        |
| <b>Total</b>           | <b>250,000</b> | <b>125,000</b> |                |                |                | <b>375,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                 |
|---------------------|---------------------------------|
| <b>Project #</b>    | <b>B17-2017-558</b>             |
| <b>Project Name</b> | <b>Exterior Paint Waterseal</b> |

|                      |                              |                      |                          |
|----------------------|------------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                     | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                              | <b>Contact</b>       | Brian Griffin 783-2562   |
| <b>Category</b>      | Fully Funded                 | <b>Project Phase</b> | Design/Planning          |
| <b>Provider</b>      | Natividad Medical Center     | <b>Dept Priority</b> |                          |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% |                      |                          |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$410,000</b> |
| This project includes caulking and repainting of the buildings on NMC's campus as well as sealing of windows. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The hospital buildings have never been waterproofed. We are starting to see surface cracks which can lead to significant building issues over time, such as mold and insect infestation. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        | 10,000         | 400,000        |                |                |                | 410,000        |
| <b>Total</b>        | <b>10,000</b>  | <b>400,000</b> |                |                |                | <b>410,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 10,000         | 400,000        |                |                |                | 410,000        |
| <b>Total</b>           | <b>10,000</b>  | <b>400,000</b> |                |                |                | <b>410,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>B17-2017-561</b>               |
| <b>Project Name</b> | <b>Modular Building on Campus</b> |

|                      |                            |                      |                          |
|----------------------|----------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                            | <b>Contact</b>       | B. Griffin - 783-2605    |
| <b>Category</b>      | Fully Funded               | <b>Project Phase</b> | Design/Planning          |
| <b>Provider</b>      | Natividad Medical Center   | <b>Dept Priority</b> |                          |
| <b>Cost Accuracy</b> | Engineer's Estimate +/- 5% |                      |                          |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$575,000</b> |
| This projects allows NMC to purchase or lease a modular building to reside on its campus. Plumbing and electrical work to include low voltage will need to be done by the contractor. |                                      |

|   |
|---|
| <b>Justification</b>  |
| There is insufficient office and storage space on NMC's campus. The modular building will provide storage and office space. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 60,000         |                |                |                |                | 60,000         |
| Construction         | 515,000        |                |                |                |                | 515,000        |
| <b>Total</b>         | <b>575,000</b> |                |                |                |                | <b>575,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 575,000        |                |                |                |                | 575,000        |
| <b>Total</b>           | <b>575,000</b> |                |                |                |                | <b>575,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                |
|---------------------|--------------------------------|
| <b>Project #</b>    | <b>B17-2017-562</b>            |
| <b>Project Name</b> | <b>Plumbing/ Sewer Re-pipe</b> |

|   |  |
|---|--|
| <b>Type</b> Sewer                               | <b>Department</b> Natividad Medical Center |
| <b>Useful Life</b>                              | <b>Contact</b> Brian Griffin 783-2562      |
| <b>Category</b> Fully Funded                    |  |
| <b>Provider</b> Natividad Medical Center        | <b>Project Phase</b> Design/Planning       |
| <b>Cost Accuracy</b> Engineer's Estimate +/- 5% | <b>Dept Priority</b>                       |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$150,000</b> |
| This project allows for a contractor to inspect and assess NMC's current plumbing and indicate what needs to be replaced. |                                      |

|  |
|--|
| <b>Justification</b>   |
| NMC has had hard water flowing through the plumbing system since the inception of the new hospital. NMC is starting to see failure in drains where caustic chemicals are utilized. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 20,000         |                |                |                |                | 20,000         |
| Construction         | 130,000        |                |                |                |                | 130,000        |
| <b>Total</b>         | <b>150,000</b> |                |                |                |                | <b>150,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 150,000        |                |                |                |                | 150,000        |
| <b>Total</b>           | <b>150,000</b> |                |                |                |                | <b>150,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                          |
|---------------------|--------------------------|
| <b>Project #</b>    | <b>8811</b>              |
| <b>Project Name</b> | <b>New Juvenile Hall</b> |

|                      |                            |                      |              |
|----------------------|----------------------------|----------------------|--------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Probation    |
| <b>Useful Life</b>   | 50 Years                   | <b>Contact</b>       | C. Poe x5399 |
| <b>Category</b>      | Fully Funded               |                      |              |
| <b>Provider</b>      | PW: Architectural Services | <b>Project Phase</b> | Construction |
| <b>Cost Accuracy</b> | Engineer's Estimate +/- 5% | <b>Dept Priority</b> | N/A          |



|   |   |
|---|---|
| <b>Description</b>  | <b>Total Project Cost: \$58,671,291</b> |
| <p>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 &amp; dining, laundry space, and warehouse/maintenance services.</p> |   |

|   |
|---|
| <b>Justification</b>  |
| <p>The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations.</p> <p>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. The impact of not conducting this project would be deleterious to Probation programs necessary to support the County Judicial system and the public. If replacement of this facility is not provided, the County is at risk for litigation related to accessibility and safety issues.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>FY 19/20 Goals/Tasks: Complete majority of construction work.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Construction Management | 36,960           |                |                |                |                | 36,960           |
| Construction            | 864,500          |                |                |                |                | 864,500          |
| Other                   | 1,032,000        |                |                |                |                | 1,032,000        |
| Contingency             | 86,250           |                |                |                |                | 86,250           |
| <b>Total</b>            | <b>2,019,710</b> |                |                |                |                | <b>2,019,710</b> |

| <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| SB 81                  | 2,019,710        |                |                |                |                | 2,019,710        |
| <b>Total</b>           | <b>2,019,710</b> |                |                |                |                | <b>2,019,710</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PD 2019-01</b>                                 |
| <b>Project Name</b> | <b>20 E. Alisal - Access Control Improvements</b> |

|                      |                            |                      |                            |
|----------------------|----------------------------|----------------------|----------------------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Probation                  |
| <b>Useful Life</b>   | 5 Years                    | <b>Contact</b>       | F. Kabwasa-Green- 755-4805 |
| <b>Category</b>      | Fully Funded               |                      |                            |
| <b>Provider</b>      | PW: Architectural Services | <b>Project Phase</b> | Design/Planning            |
| <b>Cost Accuracy</b> | Engineer's Estimate +/- 5% | <b>Dept Priority</b> | N/A                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$176,194</b> |
| This project will install keypads and door locks at the 20 E. Alisal Probation Building. The keyless entries will replace the current keyed locks throughout the building. |                                      |

|  |
|--|
| <b>Justification</b>   |
| A keyless entry system will eliminate the risk of lost or stolen keys, and allow better control over access to the building. This is especially critical in a public-interface facility. |

|   |
|---|
| <b>Budget Impact/Other</b>                                    |
| Fy 19/20 Goals/Tasks: Complete installation of keyless entry. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 20,989         |                |                |                |                | 20,989         |
| Construction Management | 15,318         |                |                |                |                | 15,318         |
| Construction            | 139,887        |                |                |                |                | 139,887        |
| <b>Total</b>            | <b>176,194</b> |                |                |                |                | <b>176,194</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Department Funding     | 176,194        |                |                |                |                | 176,194        |
| <b>Total</b>           | <b>176,194</b> |                |                |                |                | <b>176,194</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1142</b>                             |
| <b>Project Name</b> | <b>Jolon Rd Bridge Rail Replacement</b> |

|                      |                         |                      |                               |
|----------------------|-------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bridges                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                | <b>Contact</b>       | J. Pascua / 755-8963          |
| <b>Category</b>      | Fully Funded            |                      |                               |
| <b>Provider</b>      | PW: Roads               | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% | <b>Dept Priority</b> | N/A                           |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$602,500</b> |
| Upgrade existing bridge rail on Jolon Road Bridge (#327) to meet current State standards. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Proposed project will bring the existing bridge rails to meet current State standards. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY19/20 Goals/Tasks: Advertise the construction contract of the project and begin construction. |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 143,800      | Construction        | 458,700        |                |                |                |                | 458,700      |
| <b>Total</b> | <b>Total</b>        | 458,700        |                |                |                |                | 458,700      |

| <b>Prior</b> | <b>Funding Sources</b>       | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 143,800      | HBP (Highway Bridge Program) | 406,087        |                |                |                |                | 406,087      |
| <b>Total</b> | Measure X                    | 52,613         |                |                |                |                | 52,613       |
|              | <b>Total</b>                 | 458,700        |                |                |                |                | 458,700      |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1145</b>   |
| <b>Project Name</b> | <b>Countywide Roadway Safety Signage/Striping Audit</b> |



|                      |                              |                      |                               |
|----------------------|------------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                        | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 7 Years                      | <b>Contact</b>       | B. Villanueva 755-8908        |
| <b>Category</b>      | Fully Funded                 |                      |                               |
| <b>Provider</b>      | PW: Roads                    | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> | N/A                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$3,154,738</b> |
| 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. |  |

|  |
|--|
| <b>Justification</b>   |
| In many of these locations there is already signage and markings in place. Many of these treatments were installed years ago and have not been reviewed to determine if they are still effective and meet the current requirements of the California Manual on Uniform Traffic Control Devices (CaMUTCD). In some cases the assumptions made relating to driver speeds are no longer valid and these devices need to be reassessed based on the current data. The selected road corridors include several miles of roadway system. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Complete striping on roads throughout the County. |

| Prior        | Expenditures            | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|-------------------------|------------------|---------|---------|---------|---------|------------------|
| 660,458      | Construction Management | 500,000          |         |         |         |         | 500,000          |
|              | Construction            | 1,994,280        |         |         |         |         | 1,994,280        |
| <b>Total</b> | <b>Total</b>            | <b>2,494,280</b> |         |         |         |         | <b>2,494,280</b> |

| Prior        | Funding Sources                           | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|---|------------------|---------|---------|---------|---------|------------------|
| 660,458      | HSIP (Highway Safety Improvement Program) | 2,494,280        |         |         |         |         | 2,494,280        |
| <b>Total</b> | <b>Total</b>                              | <b>2,494,280</b> |         |         |         |         | <b>2,494,280</b> |

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1146</b>  |
| <b>Project Name</b> | <b>Laureles Grade Rd and Carmel Valley Rd Roundabout</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                 | <b>Contact</b>       | R. Martinez 755-4628          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Roads                | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$2,510,000</b> |
| Construct roundabout at intersection of Laureles Grade Rd and Carmel Valley Road. |  |

|  |
|--|
| <b>Justification</b>   |
| The project will improve traffic operations, improve safety by slowing traffic along Carmel Valley Road, and improves safety by reducing conflict points for vehicles turning from Laureles Grade. The design of this project will be funded by Carmel Valley traffic impact fees. |

|  |
|--|
| <b>Budget Impact/Other</b>                               |
| Fiscal Year 19/20 Goals/Tasks: Select design consultant. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| 90,000       | Design/Environmental    | 600,000        | 120,000          |                |                |                | 720,000          |
| <b>Total</b> | Construction Management |                | 200,000          |                |                |                | 200,000          |
|              | Construction            |                | 1,500,000        |                |                |                | 1,500,000        |
|              | <b>Total</b>            | <b>600,000</b> | <b>1,820,000</b> |                |                |                | <b>2,420,000</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| 90,000       | Traffic Impact Fees    | 600,000        | 1,820,000        |                |                |                | 2,420,000        |
| <b>Total</b> | <b>Total</b>           | <b>600,000</b> | <b>1,820,000</b> |                |                |                | <b>2,420,000</b> |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1147</b>                                 |
| <b>Project Name</b> | <b>Rogge Road Intersection Improvements</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Roads                | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,025,000</b> |
| Construct intersection improvements at Rogge Road and San Juan Road to address operational and safety concerns. Project included in FY 17/18 CIP as project #PW 2017-10. |  |

|   |
|---|
| <b>Justification</b>  |
| The County has received numerous complaints from residents in the area about safety concerns resulting from the odd geometry of the location. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
| FY 19/20 Goals/Tasks:      |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 50,000       | Design/Environmental    | 150,000        |                |                |                |                | 150,000        |
| <b>Total</b> | Right of Way/Utilities  | 250,000        |                |                |                |                | 250,000        |
|              | Construction Management |                | 75,000         |                |                |                | 75,000         |
|              | Construction            |                | 500,000        |                |                |                | 500,000        |
|              | <b>Total</b>            | <b>400,000</b> | <b>575,000</b> |                |                |                | <b>975,000</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 50,000       | Traffic Impact Fees    | 400,000        | 575,000        |                |                |                | 975,000        |
| <b>Total</b> | <b>Total</b>           | <b>400,000</b> | <b>575,000</b> |                |                |                | <b>975,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>1148</b>                       |
| <b>Project Name</b> | <b>Pedestrian Beacons Project</b> |

|                      |                              |                      |                               |
|----------------------|------------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bicycle & Pedestrian         | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                     | <b>Contact</b>       | B. Villanueva 755-8908        |
| <b>Category</b>      | Fully Funded                 |                      |                               |
| <b>Provider</b>      | PW: Roads                    | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> | N/A                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$223,440</b> |
| Using a set-aside for crosswalk enhancements including: Castroville Boulevard at Elkhorn Road, install pedestrian activated overhead beacon (HAWK Signal) and streetlights; and Rio Road at Via Nona Marie, install rectangular rapid flashing beacons. Previously designated as project # PW 2017-12. |                                      |

|  |
|--|
| <b>Justification</b>   |
| RMA-PW evaluated uncontrolled pedestrian crossings throughout the County and determined that the two locations of Castroville Boulevard at Elkhorn Road and Rio Road at Via Nona Marie could benefit from the installation of a pedestrian activated warning beacon system. The RMA-PW reviewed collision histories, vehicle volumes, vehicle speeds, and roadway width in the determination for improvements that would be considered for recommendation. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Complete environmental and engineering and initiate construction phase. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 13,000       | Design/Environmental    | 17,940         |                |                |                |                | 17,940         |
|              | Construction Management | 17,500         |                |                |                |                | 17,500         |
| <b>Total</b> | Construction            | 175,000        |                |                |                |                | 175,000        |
|              | <b>Total</b>            | <b>210,440</b> |                |                |                |                | <b>210,440</b> |

| <b>Prior</b> | <b>Funding Sources</b>                    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
| 13,000       | HSIP (Highway Safety Improvement Program) | 210,440        |                |                |                |                | 210,440        |
| <b>Total</b> | <b>Total</b>                              | <b>210,440</b> |                |                |                |                | <b>210,440</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1149</b>                               |
| <b>Project Name</b> | <b>HSIP Guardrail Replacement Project</b> |

|                      |                         |                      |                               |
|----------------------|-------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                   | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 20 Years                | <b>Contact</b>       | I. Dela Merced - 755-4746     |
| <b>Category</b>      | Fully Funded            |                      |                               |
| <b>Provider</b>      | PW: Roads               | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% | <b>Dept Priority</b> | N/A                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$649,189</b> |
| Upgrade deficient guardrails at various locations within Monterey County along; Carmel Valley Road, Carpenteria Road, Outlook Drive, Laureles Grade, Old Stage Road, Reservation Road and San Juan Road. This project is funded 100% by Highway Safety Improvement Program (HSIP) Grant Funds. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Based on recent requests from the community and collision analyses, RMA-PW has reviewed several existing guardrails throughout the County and determined that these locations could benefit from upgrading the existing guardrail with new guardrail. The Department sought and was awarded grant funding for this project The project will upgrade deficient guardrails to meet current State standards. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FY 19/20 Goals/Tasks: Complete environmental, design and construction. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|              | Design/Environmental    | 20,000         |                |                |                |                | 20,000         |
|              | Right of Way/Utilities  | 2,500          |                |                |                |                | 2,500          |
| <b>Total</b> | Construction Management | 54,000         | 10,000         |                |                |                | 64,000         |
|              | Construction            | 329,000        | 100,000        |                |                |                | 429,000        |
|              | <b>Total</b>            | <b>405,500</b> | <b>110,000</b> |                |                |                | <b>515,500</b> |

| <b>Prior</b> | <b>Funding Sources</b>                    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|---|----------------|----------------|----------------|----------------|----------------|----------------|
|              | HSIP (Highway Safety Improvement Program) | 405,500        | 110,000        |                |                |                | 515,500        |
| <b>Total</b> | <b>Total</b>                              | <b>405,500</b> | <b>110,000</b> |                |                |                | <b>515,500</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>1151</b>                       |
| <b>Project Name</b> | <b>Aromas Rd Erosion (MP 0.5)</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b> 25 Years                   | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> RMA                           | <b>Project Phase</b> Construction               |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> TBD                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$314,680</b> |
| Due to the winter storm of 2017, Aromas Road suffered erosion damage that caused the road to be closed. The debris were removed from the roadway and temporary concrete barriers were placed to contain the slope and prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection. Replaces 2017 Storm Damage Project MONCO001, previously listed as PW 2019-01. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Project will prevent further erosion of slope (uphill side of roadway). |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FY 19/20 Goals/Tasks: Complete design and advertise the construction contract for project. |

| Prior        | Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|-------------------------|----------------|---------|---------|---------|---------|----------------|
| 53,600       | Construction Management | 33,032         |         |         |         |         | 33,032         |
|              | Construction            | 228,048        |         |         |         |         | 228,048        |
| <b>Total</b> | <b>Total</b>            | <b>261,080</b> |         |         |         |         | <b>261,080</b> |

| Prior        | Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|-----------------|----------------|---------|---------|---------|---------|----------------|
| 53,600       | FHWA            | 231,134        |         |         |         |         | 231,134        |
|              | Measure X       | 29,946         |         |         |         |         | 29,946         |
| <b>Total</b> | <b>Total</b>    | <b>261,080</b> |         |         |         |         | <b>261,080</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                          |
|---------------------|--------------------------|
| <b>Project #</b>    | <b>1152</b>              |
| <b>Project Name</b> | <b>Cooper Rd Overlay</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 10 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,625,000</b> |
| Project is to overlay Cooper Road from Nashua Road to State Route 183, near the City of Salinas. Previously listed as project PW 2019-02. |  |

|  |
|--|
| <b>Justification</b>   |
| Proposed project will extend the pavement life of the roadway. |

|  |
|--|
| <b>Budget Impact/Other</b>                           |
| FY 19/20 Goals/Tasks: Complete engineering / design. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Design/Environmental    | 243,750        |                  |                |                |                | 243,750          |
| Construction Management |                | 181,250          |                |                |                | 181,250          |
| Construction            |                | 1,200,000        |                |                |                | 1,200,000        |
| <b>Total</b>            | <b>243,750</b> | <b>1,381,250</b> |                |                |                | <b>1,625,000</b> |

| <b>Funding Sources</b>        | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| TOT (Transient Occupancy Tax) | 243,750        | 1,381,250        |                |                |                | 1,625,000        |
| <b>Total</b>                  | <b>243,750</b> | <b>1,381,250</b> |                |                |                | <b>1,625,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                        |
|---------------------|------------------------|
| <b>Project #</b>    | <b>1153</b>            |
| <b>Project Name</b> | <b>Hall Rd Erosion</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,577,491</b> |
| <p>Due to the winter storm of 2017, Hall Road Road suffered erosion damage that caused the road to be closed (various locations). The debris were removed from the roadway and temporary concrete barriers were place to contain the slope and prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection.</p> <p>Project also tracked for FHWA as MONCO003, MONCO004 and MONCO005 and previously listed as PW 2019-03.</p> |  |

|   |
|---|
| <b>Justification</b>  |
| Project will prevent further erosion of slope (uphill side of roadway). |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY19/20 Goals/Tasks: Complete design and advertise the construction contract for project. |

| Prior        | Expenditures            | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|-------------------------|------------------|---------|---------|---------|---------|------------------|
| 374,765      | Construction Management | 140,807          |         |         |         |         | 140,807          |
|              | Construction            | 1,061,919        |         |         |         |         | 1,061,919        |
| <b>Total</b> | <b>Total</b>            | <b>1,202,726</b> |         |         |         |         | <b>1,202,726</b> |

| Prior        | Funding Sources | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|-----------------|------------------|---------|---------|---------|---------|------------------|
| 374,765      | Caltrans/FHWA   | 1,202,726        |         |         |         |         | 1,202,726        |
| <b>Total</b> | <b>Total</b>    | <b>1,202,726</b> |         |         |         |         | <b>1,202,726</b> |

# Capital Plan

## Monterey County, California

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>1154</b>                   |
| <b>Project Name</b> | <b>Arroyo Seco Rd Overlay</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 10 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,400,000</b> |
| Project is to overlay Arroyo Seco Road from Paraiso Spring Road to Highway 101, near the City Soledad. Previously listed as PW 2019-05. |  |

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|--|
| <b>Justification</b>   |
| Proposed project will extend the pavement life of the roadway. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Complete engineering / design, and advertise construction contract for the project. |

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Construction Management | 155,000          |                |                |                |                | 155,000          |
| Construction            | 1,035,000        |                |                |                |                | 1,035,000        |
| <b>Total</b>            | <b>1,190,000</b> |                |                |                |                | <b>1,190,000</b> |

| <b>Funding Sources</b>        | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Measure X                     | 690,000          |                |                |                |                | 690,000          |
| TOT (Transient Occupancy Tax) | 500,000          |                |                |                |                | 500,000          |
| <b>Total</b>                  | <b>1,190,000</b> |                |                |                |                | <b>1,190,000</b> |

# Capital Plan

## Monterey County, California

**Project #** 1155  
**Project Name** Elkhorn Rd Rehabilitation



**Type** Roads **Department** RMA-Public Works & Facilities  
**Useful Life** 10 Years **Contact** J. Pascua - 755-8963  
**Category** Fully Funded  
**Provider** PW: Facilities **Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** N/A

**Description** **Total Project Cost: \$1,400,000**  
 Project is to rehabilitate the pavement of Elkhorn Road from Hall Road to Kirby Road, near the community of Las Lomas.  
 Previously listed as PW 2019-06.

**Justification**  
 Proposed project will extend the pavement life of the roadway.

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete engineering / design.

| Expenditures            | '19/'20        | '20/'21          | '21/'22 | '22/'23 | '23/'24 | Total            |
|-------------------------|----------------|------------------|---------|---------|---------|------------------|
| Design/Environmental    | 427,500        |                  |         |         |         | 427,500          |
| Construction Management |                | 315,500          |         |         |         | 315,500          |
| Construction            |                | 2,107,000        |         |         |         | 2,107,000        |
| <b>Total</b>            | <b>427,500</b> | <b>2,422,500</b> |         |         |         | <b>2,850,000</b> |

| Funding Sources | '19/'20        | '20/'21          | '21/'22 | '22/'23 | '23/'24 | Total            |
|-----------------|----------------|------------------|---------|---------|---------|------------------|
| Measure X       |                | 2,422,500        |         |         |         | 2,422,500        |
| SB 1            | 427,500        |                  |         |         |         | 427,500          |
| <b>Total</b>    | <b>427,500</b> | <b>2,422,500</b> |         |         |         | <b>2,850,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1161</b>                                   |
| <b>Project Name</b> | <b>River Rd Overlay - Chualar to Limekiln</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b> 10 Years                   | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> PW: Facilities                | <b>Project Phase</b> Construction               |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                        |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$2,375,000</b> |
| Project is to overlay River Road from Chualar River Road Bridge to 1.1 mile north of Limekiln Road, near the community of Chualar. |  |
| Previously listed as PW201915  |  |

|  |
|--|
| <b>Justification</b>   |
| Proposed project will extend the pavement life of the roadway. |

|   |
|---|
| <b>Budget Impact/Other</b>                      |
| FY19/20Goals/Tasks: Begin engineering / design. |

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Construction Management | 275,000          |                |                |                |                | 275,000          |
| Construction            | 1,850,000        |                |                |                |                | 1,850,000        |
| <b>Total</b>            | <b>2,125,000</b> |                |                |                |                | <b>2,125,000</b> |

| <b>Funding Sources</b>        | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Measure X                     | 550,000          |                |                |                |                | 550,000          |
| SB 1                          | 1,000,000        |                |                |                |                | 1,000,000        |
| TOT (Transient Occupancy Tax) | 575,000          |                |                |                |                | 575,000          |
| <b>Total</b>                  | <b>2,125,000</b> |                |                |                |                | <b>2,125,000</b> |

# Capital Plan

## Monterey County, California

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>1162</b>                          |
| <b>Project Name</b> | <b>River Rd Overlay - Las Palmas</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b> 10 Years                   | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> PW: Facilities                | <b>Project Phase</b> Construction               |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                        |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,790,000</b> |
| Project is to overlay River Road from Las Palmas Road to Las Palmas Parkway with hot-mix-asphalt, near the City of Salinas. |  |
| Previously listed as PW201916.  |  |

|  |
|--|
| <b>Justification</b>   |
| Proposed project will extend the pavement life of the roadway. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FY19/20 Goals/Tasks: Complete engineering / design and construction. |

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Construction Management | 240,000          |                |                |                |                | 240,000          |
| Construction            | 1,400,000        |                |                |                |                | 1,400,000        |
| <b>Total</b>            | <b>1,640,000</b> |                |                |                |                | <b>1,640,000</b> |

| <b>Funding Sources</b>        | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Measure X                     | 250,000          |                |                |                |                | 250,000          |
| SB 1                          | 700,000          |                |                |                |                | 700,000          |
| TOT (Transient Occupancy Tax) | 690,000          |                |                |                |                | 690,000          |
| <b>Total</b>                  | <b>1,640,000</b> |                |                |                |                | <b>1,640,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1163</b>                               |
| <b>Project Name</b> | <b>San Juan Grade Rd Erosion (MP 8.6)</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$537,600</b> |
| <p>Due to the winter storm of 2017, San Juan Grade Road suffered erosion damage that caused the road to be closed. The debris were removed from the roadway and temporary asphalt berm/dike was place to prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection.</p> <p>Previously listed as FEMA project MONCO008, and PW201917.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>Project will prevent further erosion of slope (uphill side of roadway).</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>FY19/20 Goals/Tasks: Complete design and advertise the construction contract for project.</p> |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 85,800       | Construction Management | 58,930         |                |                |                |                | 58,930         |
|              | Construction            | 392,870        |                |                |                |                | 392,870        |
| <b>Total</b> | <b>Total</b>            | <b>451,800</b> |                |                |                |                | <b>451,800</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 85,800       | Caltrans/FHWA          | 451,800        |                |                |                |                | 451,800        |
| <b>Total</b> | <b>Total</b>           | <b>451,800</b> |                |                |                |                | <b>451,800</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1575</b>  |
| <b>Project Name</b> | <b>Gloria, Iverson &amp; Johnson Cyn Rds. Rehabilitation</b> |



|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 20 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|  |   |
|--|---|
| <b>Description</b>   | <b>Total Project Cost: \$10,405,000</b> |
| <p>The project includes reconstruction and rehabilitation of Gloria Road (1.89+/- mi), Iverson Road (2.25+/- mi), and Johnson Canyon Road (1+/- mi), near the City of Gonzales. The project consists of road reconstruction, grinding, and paving of existing pavement with hot mix asphalt and placement of reinforcing fabric including, but not limited to: clearing and grubbing; placing new survey monuments; and traffic control.</p> |   |

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|---|
| <b>Justification</b>  |
| <p>The project will extend the life of the existing pavement and increase the bearing capacity of the pavement to accommodate the increase in truck traffic from the Salinas Valley Solid Waste Authority (SVSWA) landfill operation. The project has been determined to be categorically exempt (Class 1 Section 15301 (c), Class 2, Section 15302 (c)) from the California Environmental Quality Act (CEQA) as it involves only repair and maintenance, or minor alteration (overlay) of existing public facilities (road pavement) with no increase to traffic capacity or pavement width. The project will also make improvements to the intersections to accommodate the wide turning movements of the trucks.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>FY 19/20 Goals/Tasks: Initiate preliminary engineering / environmental phase and MOU's with involved agencies.</p> |

| Prior        | Expenditures            | '19/'20        | '20/'21        | '21/'22          | '22/'23 | '23/'24 | Total             |
|--------------|-------------------------|----------------|----------------|------------------|---------|---------|-------------------|
| 5,000        | Design/Environmental    | 750,000        | 250,000        |                  |         |         | 1,000,000         |
| <b>Total</b> | Right of Way/Utilities  |                | 400,000        |                  |         |         | 400,000           |
|              | Construction Management |                |                | 1,000,000        |         |         | 1,000,000         |
|              | Construction            |                |                | 8,000,000        |         |         | 8,000,000         |
|              | <b>Total</b>            | <b>750,000</b> | <b>650,000</b> | <b>9,000,000</b> |         |         | <b>10,400,000</b> |

| Prior        | Funding Sources     | '19/'20        | '20/'21        | '21/'22          | '22/'23 | '23/'24 | Total             |
|--------------|---------------------|----------------|----------------|------------------|---------|---------|-------------------|
| 5,000        | SB 1                | 750,000        | 650,000        |                  |         |         | 1,400,000         |
| <b>Total</b> | Traffic Impact Fees |                |                | 9,000,000        |         |         | 9,000,000         |
|              | <b>Total</b>        | <b>750,000</b> | <b>650,000</b> | <b>9,000,000</b> |         |         | <b>10,400,000</b> |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1577</b>   |
| <b>Project Name</b> | <b>Alisal Rd. Rehab - Salinas Limits to Hartnell Rd</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>                            | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> PW: Roads                     | <b>Project Phase</b> Design/Planning            |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                        |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$2,399,000</b> |
| Project is to rehabilitate the pavement of Alisal Road from the Salinas City Limit to Hartnell Road. |  |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|----------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Design/Environmental | 412,500        |                  |                |                |                | 412,500          |
| Construction         |                | 1,986,500        |                |                |                | 1,986,500        |
| <b>Total</b>         | <b>412,500</b> | <b>1,986,500</b> |                |                |                | <b>2,399,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Measure X              |                | 337,500          |                |                |                | 337,500          |
| SB 1                   | 412,500        | 2,000,000        |                |                |                | 2,412,500        |
| <b>Total</b>           | <b>412,500</b> | <b>2,337,500</b> |                |                |                | <b>2,750,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>1723</b>                       |
| <b>Project Name</b> | <b>Las Lomas Drainage Project</b> |



|                      |                |                      |                               |
|----------------------|----------------|----------------------|-------------------------------|
| <b>Type</b>          | Storm Water    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 10 Years       | <b>Contact</b>       | I. Dela Merced - 755-4746     |
| <b>Category</b>      | Fully Funded   | <b>Project Phase</b> | Construction                  |
| <b>Provider</b>      | PW: Roads      | <b>Dept Priority</b> | N/A                           |
| <b>Cost Accuracy</b> | Completed 100% |                      |                               |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$3,065,811</b> |
| Construct underground drainage facility at Las Lomas Lomas Drive from Hall Road to Thomas Road. Part of the work was completed through the Hall Road Emergency Culvert Repair Project. |  |

|   |
|---|
| <b>Justification</b>  |
| The Community of Las Lomas has expressed concerns about periodic flooding on Las Lomas Drive. Installation of an adequate storm-drain system will mitigate localized flooding issues in the area. |

|   |
|---|
| <b>Budget Impact/Other</b>                                      |
| FY 19/20 Goals/Tasks: Advertise project and begin construction. |

| Prior        | Expenditures            | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|-------------------------|------------------|---------|---------|---------|---------|------------------|
| 1,014,864    | Construction Management | 268,000          |         |         |         |         | 268,000          |
|              | Construction            | 1,782,947        |         |         |         |         | 1,782,947        |
| <b>Total</b> | <b>Total</b>            | <b>2,050,947</b> |         |         |         |         | <b>2,050,947</b> |

| Prior        | Funding Sources | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|-----------------|------------------|---------|---------|---------|---------|------------------|
| 1,014,864    | Measure X       | 2,050,947        |         |         |         |         | 2,050,947        |
| <b>Total</b> | <b>Total</b>    | <b>2,050,947</b> |         |         |         |         | <b>2,050,947</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>2202</b>   |
| <b>Project Name</b> | <b>Nacimiento Lake Drive Bridge No. 449 Replacement</b> |



|                      |                         |                      |                               |
|----------------------|-------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bridges                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 100 Years               | <b>Contact</b>       | J. Pascua / 755-8963          |
| <b>Category</b>      | Fully Funded            |                      |                               |
| <b>Provider</b>      | PW: Roads               | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% | <b>Dept Priority</b> | N/A                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$7,943,668</b> |
| Replacement of the existing Nacimiento Lake Drive Bridge over San Antonio River with a new 34-foot wide and 297-foot long bridge. |  |

|   |
|---|
| <b>Justification</b>  |
| The existing one-lane bridge (17 feet wide and 292 feet long) constructed in 1921 does not meet current design/seismic standards. The existing bridge is functionally and structurally deficient. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place. |

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| <b>Budget Impact/Other</b>   |
| FY 19/20 Goals/Tasks: Complete final design, obtain one remaining right-of-way clearance, and advertise project. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| 2,100,151    | Right of Way/Utilities  | 70,500         | 54,500           |                |                |                | 125,000          |
| <b>Total</b> | Construction Management | 40,300         | 705,593          |                |                |                | 745,893          |
|              | Construction            | 195,801        | 4,776,823        |                |                |                | 4,972,624        |
|              | <b>Total</b>            | <b>306,601</b> | <b>5,536,916</b> |                |                |                | <b>5,843,517</b> |

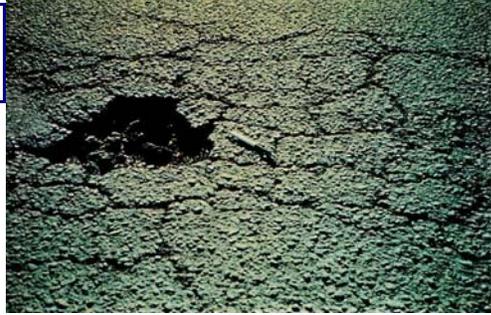
| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| 2,100,151    | Caltrans/FHWA          | 306,601        | 5,536,916        |                |                |                | 5,843,517        |
| <b>Total</b> | <b>Total</b>           | <b>306,601</b> | <b>5,536,916</b> |                |                |                | <b>5,843,517</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

**Project #** 3007  
**Project Name** Annual Seal Coat Program



**Type** Roads **Department** RMA-Public Works & Facilities  
**Useful Life** 10 Years **Contact** J. Pascua / 755-8963  
**Category** Fully Funded  
**Provider** PW: Roads **Project Phase** Reoccurring Program  
**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** N/A

**Description** **Total Project Cost: \$10,000,000**  
 Project will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It provides a critical new driving surface that is smoother, longer lasting, and more resilient surface and prolongs the need for major road reconstruction on the network of County roads.

**Justification**  
 The Chip Seal Program is vital to maintenance and longevity of roads throughout the County. Generally the RMA Pavement Management Program keeps the majority of wear damaged roads usable using light maintenance such as slurry seal or chip seal processes. At the same time, a small amount of road segments are overhauled using large digouts or total section reconstruction, because maintenance has been neglected for too long. The latter is a much more expensive proposition per linear length of road. The balance of regular light maintenance routine and a gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete chip seal work on roads selected for the fiscal year.

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b>   | <b>'23/'24</b>   | <b>Total</b>      |
|-------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Design/Environmental    | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          | 500,000           |
| Construction Management | 80,000           | 80,000           | 80,000           | 80,000           | 80,000           | 400,000           |
| Construction            | 1,820,000        | 1,820,000        | 1,820,000        | 1,820,000        | 1,820,000        | 9,100,000         |
| <b>Total</b>            | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>10,000,000</b> |

| <b>Funding Sources</b>        | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b>   | <b>'23/'24</b>   | <b>Total</b>      |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| TOT (Transient Occupancy Tax) | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 10,000,000        |
| <b>Total</b>                  | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>10,000,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>3600</b>  |
| <b>Project Name</b> | <b>Davis Road Bridge Replacement and Road Widening</b> |



|                      |                              |                      |                               |
|----------------------|------------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bridges                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 100 Years                    | <b>Contact</b>       | E. Saavedra - 755-8970        |
| <b>Category</b>      | First Year Funded            |                      |                               |
| <b>Provider</b>      | PW: Roads                    | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> | N/A                           |

|  |   |
|--|---|
| <b>Description</b>   | <b>Total Project Cost: \$68,646,191</b> |
| 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 of Davis Road to four lanes from Blanco and Reservation Roads. |   |

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| <b>Justification</b>   |
| 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). The existing bridge, originally built in 1949 typically closes during higher flows of the Salinas River; the duration of the closure depends on amount of yearly rainfall and could last for weeks. Davis Road is an existing two-lane facility and to meet regional travel demands projected in the area, TAMC has designated this section of Davis Road part of the Multi-Modal Corridor. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY19/20 Goals/Tasks: Project is in the Final Design and Right-of-way phases. The goal will be to complete the easement purchases and obtain the project regulatory permits. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b>    | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|--------------|-------------------------|------------------|-------------------|-------------------|----------------|----------------|-------------------|
| 8,512,415    | Design/Environmental    | 427,313          | 158,263           |                   |                |                | 585,576           |
|              | Right of Way/Utilities  | 1,644,800        |                   |                   |                |                | 1,644,800         |
| <b>Total</b> | Construction Management | 995,000          | 1,666,000         | 1,525,000         |                |                | 4,186,000         |
|              | Construction            | 3,300,000        | 19,617,400        | 30,800,000        |                |                | 53,717,400        |
|              | <b>Total</b>            | <b>6,367,113</b> | <b>21,441,663</b> | <b>32,325,000</b> |                |                | <b>60,133,776</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b>    | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|--------------|------------------------|------------------|-------------------|-------------------|----------------|----------------|-------------------|
| 8,512,415    | Caltrans/FHWA          | 3,678,916        | 5,230,135         | 4,813,336         |                |                | 13,722,387        |
|              | FOR A                  | 2,688,197        | 1,281,810         |                   |                |                | 3,970,007         |
| <b>Total</b> | Unfunded               |                  | 14,929,718        | 27,511,664        |                |                | 42,441,382        |
|              | <b>Total</b>           | <b>6,367,113</b> | <b>21,441,663</b> | <b>32,325,000</b> |                |                | <b>60,133,776</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>3851</b>                                   |
| <b>Project Name</b> | <b>Robinson Canyon Rd Bridge Scour Repair</b> |



|                      |                              |                      |                               |
|----------------------|------------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bridges                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   |                              | <b>Contact</b>       | J. Gomez - 755-4816           |
| <b>Category</b>      | Fully Funded                 |                      |                               |
| <b>Provider</b>      | PW: Roads                    | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> | N/A                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,652,908</b> |
| 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. |  |

|  |
|--|
| <b>Justification</b>   |
| The bridge has been evaluated by Caltrans Structure engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommend the County "implement properly engineered scour countermeasures to protect the piers from scour". The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at risk from scouring of the Carmel River. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match. |
| FY 19/20 Goals/Tasks: Complete design, acquire ROW and start construction.   |

| Prior        | Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|-------------------------|----------------|---------|---------|---------|---------|----------------|
| 664,953      | Design/Environmental    | 243,288        |         |         |         |         | 243,288        |
|              | Right of Way/Utilities  | 68,000         |         |         |         |         | 68,000         |
| <b>Total</b> | Construction Management | 88,261         |         |         |         |         | 88,261         |
|              | Construction            | 588,406        |         |         |         |         | 588,406        |
|              | <b>Total</b>            | <b>987,955</b> |         |         |         |         | <b>987,955</b> |

| Prior        | Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|-----------------|----------------|---------|---------|---------|---------|----------------|
| 664,953      | Caltrans/FHWA   | 744,667        |         |         |         |         | 744,667        |
|              | Measure X       | 243,288        |         |         |         |         | 243,288        |
| <b>Total</b> | <b>Total</b>    | <b>987,955</b> |         |         |         |         | <b>987,955</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>3852</b>                             |
| <b>Project Name</b> | <b>Bradley Road Bridge Scour Repair</b> |



|                      |                              |                      |                               |
|----------------------|------------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bridges                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 10 Years                     | <b>Contact</b>       | J. Gomez - 755-4816           |
| <b>Category</b>      | Fully Funded                 |                      |                               |
| <b>Provider</b>      | PW: Roads                    | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% | <b>Dept Priority</b> | N/A                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$3,570,935</b> |
| 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 asriprap). Sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, or other scour control measures will extend no further than 100 feet from each bridge face. |  |

|  |
|--|
| <b>Justification</b>   |
| The Bridge has been evaluated by Caltrans Structure engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report Recommend the County "implement properly engineered scour countermeasures to protect the piers from scour". The project will Prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at risk from scouring of the Carmel River. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Complete design, acquire right of way and start construction. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|-------------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| 448,587      | Construction Management | 351,500          | 217,500          |                |                |                | 569,000          |
|              | Construction            | 1,645,000        | 908,348          |                |                |                | 2,553,348        |
| <b>Total</b> | <b>Total</b>            | <b>1,996,500</b> | <b>1,125,848</b> |                |                |                | <b>3,122,348</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|------------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| 448,587      | Caltrans/FHWA          | 1,996,500        | 1,125,848        |                |                |                | 3,122,348        |
| <b>Total</b> | <b>Total</b>           | <b>1,996,500</b> | <b>1,125,848</b> |                |                |                | <b>3,122,348</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                      |   |
|----------------------|---|
| <b>Project #</b>     | <b>3853</b>   |
| <b>Project Name</b>  | <b>Gonzales River Road Bridge Replacement Project</b> |
| <b>Type</b>          | Bridges   |
| <b>Useful Life</b>   | 25 Years  |
| <b>Category</b>      | Fully Funded  |
| <b>Provider</b>      | PW: Roads   |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20%                          |
| <b>Department</b>    | RMA-Public Works & Facilities                         |
| <b>Contact</b>       | J. Gomez - 755-4816                                   |
| <b>Project Phase</b> | Design/Planning                                       |
| <b>Dept Priority</b> | N/A   |



|   |   |
|---|---|
| <b>Description</b>  | <b>Total Project Cost: \$12,472,537</b> |
| 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. |   |

|   |
|---|
| <b>Justification</b>  |
| 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. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FY19/20 Goals/Tasks: Complete design, acquire right of way and start construction. |

| Prior        | Expenditures            | '19/'20        | '20/'21        | '21/'22           | '22/'23 | '23/'24 | Total             |
|--------------|-------------------------|----------------|----------------|-------------------|---------|---------|-------------------|
| 1,027,509    | Design/Environmental    | 220,000        | 215,806        |                   |         |         | 435,806           |
|              | Right of Way/Utilities  |                | 357,000        |                   |         |         | 357,000           |
| <b>Total</b> | Construction Management |                |                | 1,389,420         |         |         | 1,389,420         |
|              | Construction            |                |                | 9,262,802         |         |         | 9,262,802         |
|              | <b>Total</b>            | <b>220,000</b> | <b>572,806</b> | <b>10,652,222</b> |         |         | <b>11,445,028</b> |

| Prior        | Funding Sources     | '19/'20        | '20/'21        | '21/'22           | '22/'23 | '23/'24 | Total             |
|--------------|---------------------|----------------|----------------|-------------------|---------|---------|-------------------|
| 1,027,509    | Caltrans/FHWA       |                | 316,052        |                   |         |         | 316,052           |
|              | Measure X           | 220,000        | 215,806        |                   |         |         | 435,806           |
| <b>Total</b> | SB 1                |                | 40,948         | 9,650,783         |         |         | 9,691,731         |
|              | Traffic Impact Fees |                |                | 1,001,439         |         |         | 1,001,439         |
|              | <b>Total</b>        | <b>220,000</b> | <b>572,806</b> | <b>10,652,222</b> |         |         | <b>11,445,028</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>3854</b>                             |
| <b>Project Name</b> | <b>Hartnell Road Bridge Replacement</b> |



|                      |                              |                      |                               |
|----------------------|------------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bridges                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   |                              | <b>Contact</b>       | J. Gomez - 755-4816           |
| <b>Category</b>      | Fully Funded                 | <b>Project Phase</b> | Design/Planning               |
| <b>Provider</b>      | PW: Facilities               | <b>Dept Priority</b> | N/A                           |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% |                      |                               |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$2,494,271</b> |
| Replace existing two-lane, box-culvert/bridge over Alisal Creek. The new bridge will be 45 feet, 3-inches wide, and 26-feet long. |  |

|   |
|---|
| <b>Justification</b>  |
| 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. |

|  |
|--|
| <b>Budget Impact/Other</b>                                     |
| FY19/20 Task/Goals: Acquire ROW and start bridge construction. |

| Prior        | Expenditures           | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|------------------------|------------------|---------|---------|---------|---------|------------------|
| 501,010      | Design/Environmental   | 10,000           |         |         |         |         | 10,000           |
| <b>Total</b> | Right of Way/Utilities | 21,935           |         |         |         |         | 21,935           |
|              | Construction           | 1,961,326        |         |         |         |         | 1,961,326        |
|              | <b>Total</b>           | <b>1,993,261</b> |         |         |         |         | <b>1,993,261</b> |

| Prior        | Funding Sources | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|--------------|-----------------|------------------|---------|---------|---------|---------|------------------|
| 501,010      | Caltrans/FHWA   | 1,971,166        |         |         |         |         | 1,971,166        |
| <b>Total</b> | Measure X       | 22,095           |         |         |         |         | 22,095           |
|              | <b>Total</b>    | <b>1,993,261</b> |         |         |         |         | <b>1,993,261</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>3855</b>                                    |
| <b>Project Name</b> | <b>Johnson Road Bridge Replacement Project</b> |



|                      |                              |                      |                               |
|----------------------|------------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bridges                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 50 Years                     | <b>Contact</b>       | J. Gomez - 755-4816           |
| <b>Category</b>      | Fully Funded                 | <b>Project Phase</b> | Design/Planning               |
| <b>Provider</b>      | PW: Roads                    | <b>Dept Priority</b> | N/A                           |
| <b>Cost Accuracy</b> | Preliminary Estimate +/- 20% |                      |                               |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$3,982,767</b> |
| Replace existing two-lane, box culvert/bridge over Carnerosl Creek. The new two span bridge will be 43-feet wide and 80-feet long will be 45 feet, 3-inches wide and 26-feet long. |  |

|   |
|---|
| <b>Justification</b>  |
| 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. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Complete bridge design, acquire right of way. |

| Prior        | Expenditures            | '19/'20 | '20/'21   | '21/'22 | '22/'23 | '23/'24 | Total     |
|--------------|-------------------------|---------|-----------|---------|---------|---------|-----------|
| 499,833      | Right of Way/Utilities  | 122,000 |           |         |         |         | 122,000   |
| <b>Total</b> | Construction Management |         | 438,382   |         |         |         | 438,382   |
|              | Construction            |         | 2,922,552 |         |         |         | 2,922,552 |
|              | <b>Total</b>            | 122,000 | 3,360,934 |         |         |         | 3,482,934 |

| Prior        | Funding Sources | '19/'20 | '20/'21   | '21/'22 | '22/'23 | '23/'24 | Total     |
|--------------|-----------------|---------|-----------|---------|---------|---------|-----------|
| 499,833      | Caltrans/FHWA   | 122,000 | 3,360,934 |         |         |         | 3,482,934 |
| <b>Total</b> | <b>Total</b>    | 122,000 | 3,360,934 |         |         |         | 3,482,934 |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                       |
|---------------------|---------------------------------------|
| <b>Project #</b>    | <b>611089</b>                         |
| <b>Project Name</b> | <b>Echo Valley Road - Road Repair</b> |

|                                |   |
|--------------------------------|---|
| <b>Type</b> Roads              | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>             | <b>Contact</b> J. Gomez - 755-4816              |
| <b>Category</b> Fully Funded   |   |
| <b>Provider</b> RMA            | <b>Project Phase</b> Construction               |
| <b>Cost Accuracy</b> Capped-0% | <b>Dept Priority</b> N/A                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$442,500</b> |
| Site 1: Excavate and replace the Spillway, Reshape and regrade the Aggregate Base; Site 2: Excavate and replace Asphalt Concrete (Spillway & Dike), Removal of old and install new CMP; Site 3: Unplug concrete culvert |                                      |
| Included in FY18/19 CIP as unfunded 2017 Storm Damage project: MTMC11 - Echo Valley Road - Road Repair  |                                      |

|   |
|---|
| <b>Justification</b>  |
| 2017 Winter Storm Project. FEMA funds are provided as reimbursement only. |

|  |
|--|
| <b>Budget Impact/Other</b>                                 |
| FY 19/20 Goals/Tasks: Project to be completed in FY 19/20. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 20,000       | Design/Environmental    | 15,000         |                |                |                |                | 15,000         |
| <b>Total</b> | Construction Management | 50,000         |                |                |                |                | 50,000         |
|              | Construction            | 357,500        |                |                |                |                | 357,500        |
|              | <b>Total</b>            | <b>422,500</b> |                |                |                |                | <b>422,500</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 20,000       | Caltrans/FHWA          | 374,039        |                |                |                |                | 374,039        |
| <b>Total</b> | Measure X              | 48,461         |                |                |                |                | 48,461         |
|              | <b>Total</b>           | <b>422,500</b> |                |                |                |                | <b>422,500</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>611099</b>                           |
| <b>Project Name</b> | <b>Cathedral Oaks Road Drive Repair</b> |

|                                |   |
|--------------------------------|---|
| <b>Type</b> Roads              | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>             | <b>Contact</b> J. Gomez - 755-4816              |
| <b>Category</b> Fully Funded   |   |
| <b>Provider</b> RMA            | <b>Project Phase</b> Construction               |
| <b>Cost Accuracy</b> Capped-0% | <b>Dept Priority</b> N/A                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$194,500</b> |
| Flood waters over topped Cathedral Oak Road surface and eroded the road. Recompacting the existing base and patch paving the asphalt. |                                      |
| Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMOC12: Cathedral Oak Road - Recompacting/Patch paving.                |                                      |

|   |
|---|
| <b>Justification</b>  |
| 2017 Winter Storm Project. FEMA funds are provided as reimbursement only. |

|  |
|--|
| <b>Budget Impact/Other</b>                                 |
| FY 19/20 Goals/Tasks: Project to be completed in FY 19/20. |

| Prior        | Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|-------------------------|----------------|---------|---------|---------|---------|----------------|
| 27,000       | Construction Management | 30,000         |         |         |         |         | 30,000         |
|              | Construction            | 137,500        |         |         |         |         | 137,500        |
| <b>Total</b> | <b>Total</b>            | <b>167,500</b> |         |         |         |         | <b>167,500</b> |

| Prior        | Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|-----------------|----------------|---------|---------|---------|---------|----------------|
| 27,000       | Caltrans/FHWA   | 148,288        |         |         |         |         | 148,288        |
|              | Measure X       | 19,212         |         |         |         |         | 19,212         |
| <b>Total</b> | <b>Total</b>    | <b>167,500</b> |         |         |         |         | <b>167,500</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>621082</b>                                       |
| <b>Project Name</b> | <b>Toro Road - Slope, Road and Guardrail Repair</b> |

|                                |   |
|--------------------------------|---|
| <b>Type</b> Roads              | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>             | <b>Contact</b> J. Gomez - 755-4816              |
| <b>Category</b> Fully Funded   |   |
| <b>Provider</b> RMA            | <b>Project Phase</b> Construction               |
| <b>Cost Accuracy</b> Capped-0% | <b>Dept Priority</b> N/A                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$622,500</b> |
| Toro Road is a two-lane asphalt-paved mountain road. The proposed project will repair the roadway to its pre-storm conditions. The project consists of pavement, slope, and guardrail repair. Also damage to roadside guardrail. |                                      |
| Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMOC19.   |                                      |

|   |
|---|
| <b>Justification</b>  |
| During the 2017 Winter Storms, torrential rain caused downslope erosion which resulted in a downslope failure resulting in loss of subbase material, asphalt roadway surface, and asphalt berm. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Following the 2017 Winter Storms the road was heavily damaged and eligible for FEMA reimbursement of repair costs. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 70,000       | Design/Environmental    | 125,000        |                |                |                |                | 125,000      |
|              | Construction Management | 70,000         |                |                |                |                | 70,000       |
| <b>Total</b> | Construction            | 357,500        |                |                |                |                | 357,500      |
|              | <b>Total</b>            | 552,500        |                |                |                |                | 552,500      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 70,000       | Caltrans/FHWA          | 489,128        |                |                |                |                | 489,128      |
|              | Measure X              | 63,372         |                |                |                |                | 63,372       |
| <b>Total</b> | <b>Total</b>           | 552,500        |                |                |                |                | 552,500      |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>621122C</b>                                    |
| <b>Project Name</b> | <b>Pescadero Road - Pavement and Slope Repair</b> |

|                                |   |
|--------------------------------|---|
| <b>Type</b> Roads              | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>             | <b>Contact</b> J. Gomez - 755-4816              |
| <b>Category</b> Fully Funded   |   |
| <b>Provider</b> RMA            | <b>Project Phase</b> Construction               |
| <b>Cost Accuracy</b> Capped-0% | <b>Dept Priority</b> N/A                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$194,500</b> |
| <p>Pescadero Road is a two way non-striped paved asphalt road used by residents and emergency vehicles. The uphill slope that is to the east of the damages focused the high velocities of water as it careened down the slope adjacent to the road. Vegetative debris and silt washed down the slope filling up ditch then topped the earthen berm that was blocking water flow from the road way, causing scour holes and washed away sections of the road top. The proposed project will repair the roadway to its pre-storm conditions. The project consists of pavement and slope repair.</p> <p>Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMC56.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>The uphill slope that is to the east of the damages focused the high velocities of water as it careened down the slope adjacent to the road. Vegetative debris and silt washed down the slope filling up ditch then topped the earthen berm that was blocking water flow from the road way, causing scour holes and washed away sections of the road top.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Following the 2017 Winter Storms the road was heavily damaged and eligible for FEMA reimbursement of repair costs.</p> |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 27,000       | Construction Management | 30,000         |                |                |                |                | 30,000         |
|              | Construction            | 125,000        |                |                |                |                | 125,000        |
|              | Contingency             | 12,500         |                |                |                |                | 12,500         |
|              | <b>Total</b>            | <b>167,500</b> |                |                |                |                | <b>167,500</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 27,000       | Caltrans/FHWA          | 148,288        |                |                |                |                | 148,288        |
|              | Measure X              | 19,212         |                |                |                |                | 19,212         |
|              | <b>Total</b>           | <b>167,500</b> |                |                |                |                | <b>167,500</b> |

# Capital Plan

## Monterey County, California

|                     |                            |
|---------------------|----------------------------|
| <b>Project #</b>    | <b>8510</b>                |
| <b>Project Name</b> | <b>Unscheduled Repairs</b> |



|                      |                |                      |                               |
|----------------------|----------------|----------------------|-------------------------------|
| <b>Type</b>          | Building       | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | n/a            | <b>Contact</b>       | P. Lopez 755-8998             |
| <b>Category</b>      | Fully Funded   | <b>Project Phase</b> | Not Started                   |
| <b>Provider</b>      | PW: Facilities | <b>Dept Priority</b> | N/A                           |
| <b>Cost Accuracy</b> | Capped-0%      |                      |                               |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$903,262</b> |
| 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. |                                      |

|   |
|---|
| <b>Justification</b>  |
| 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.  |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: 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 2019/20: \$1,000,000. |

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other                  | 903,262        |                |                |                |                | 903,262        |
| <b>Total</b>           | <b>903,262</b> |                |                |                |                | <b>903,262</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| Fund 401               | 903,262        |                |                |                |                | 903,262        |
| <b>Total</b>           | <b>903,262</b> |                |                |                |                | <b>903,262</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>8667</b>   |
| <b>Project Name</b> | <b>Las Lomas Dr Bicycle Lane &amp; Pedestrian Project</b> |



|                      |                         |                      |                               |
|----------------------|-------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bicycle & Pedestrian    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 20 Years                | <b>Contact</b>       | I. Dela Merced - 755-4746     |
| <b>Category</b>      | Fully Funded            |                      |                               |
| <b>Provider</b>      | RMA                     | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% | <b>Dept Priority</b> | N/A                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$3,099,376</b> |
| Widening of Las Lomas Drive from Hall Road to Thomas Road. Project includes bicycle lanes at both direction, new curb and gutter, retaining wall at east side of the street, water treatment facility, sidewalks, driveway and parking space |  |

|  |
|--|
| <b>Justification</b>   |
| Provides air quality benefits, offers an alternative mode of transportation and provides safe access for bicyclists and pedestrians. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Complete environmental & design; and initiate right-of-way. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
|              | Design/Environmental    | 260,000        |                  |                |                |                | 260,000          |
|              | Right of Way/Utilities  | 75,000         |                  |                |                |                | 75,000           |
| <b>Total</b> | Construction Management |                | 317,087          |                |                |                | 317,087          |
|              | Construction            |                | 2,113,913        |                |                |                | 2,113,913        |
|              | <b>Total</b>            | <b>335,000</b> | <b>2,431,000</b> |                |                |                | <b>2,766,000</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
|              | Caltrans/FHWA          | 335,000        | 2,431,000        |                |                |                | 2,766,000        |
| <b>Total</b> | <b>Total</b>           | <b>335,000</b> | <b>2,431,000</b> |                |                |                | <b>2,766,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>8668</b>   |
| <b>Project Name</b> | <b>Monterey Bay Sanctuary Scenic Trail-Moss Landing</b> |



|                      |                         |                      |                               |
|----------------------|-------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Bicycle & Pedestrian    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 20 Years                | <b>Contact</b>       | I. Dela Merced - 755-4746     |
| <b>Category</b>      | First Year Funded       |                      |                               |
| <b>Provider</b>      | PW: Roads               | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% | <b>Dept Priority</b> | N/A                           |

|  |   |
|--|---|
| <b>Description</b>   | <b>Total Project Cost: \$14,376,874</b> |
| <p>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 extends 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 shoulders, 0.86 mile long and 386 foot long foot bridge over the Elkhorn Slough.</p> |   |

|   |
|---|
| <b>Justification</b>  |
| <p>Provide air quality benefits, offers an alternative mode of transportation and provide safe access for bicyclist and pedestrian.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>FY 19/20 Goals/Tasks: Complete design, and continue with right-of-way and permitting phase.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|-------------------------|------------------|------------------|----------------|----------------|----------------|-------------------|
| Design/Environmental    | 430,000          |                  |                |                |                | 430,000           |
| Construction Management | 634,796          | 418,402          |                |                |                | 1,053,198         |
| Construction            | 4,910,660        | 4,510,660        |                |                |                | 9,421,320         |
| <b>Total</b>            | <b>5,975,456</b> | <b>4,929,062</b> |                |                |                | <b>10,904,518</b> |

| <b>Funding Sources</b>              | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|-------------------------------------|------------------|------------------|----------------|----------------|----------------|-------------------|
| ATP (Active Transportation Program) | 3,407,938        |                  |                |                |                | 3,407,938         |
| Coastal Conservancy                 | 750,000          |                  |                |                |                | 750,000           |
| Measure X                           | 767,360          |                  |                |                |                | 767,360           |
| Safety LU                           | 1,050,158        |                  |                |                |                | 1,050,158         |
| Unfunded                            |                  | 4,929,062        |                |                |                | 4,929,062         |
| <b>Total</b>                        | <b>5,975,456</b> | <b>4,929,062</b> |                |                |                | <b>10,904,518</b> |

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PW 2019-23</b>                        |
| <b>Project Name</b> | <b>Laurel Drive Sidewalk Improvement</b> |

|                      |                            |                      |                               |
|----------------------|----------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 7 Years                    | <b>Contact</b>       | R. Ishii - 831-784-5647       |
| <b>Category</b>      | Fully Funded               |                      |                               |
| <b>Provider</b>      | PW: Roads                  | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Engineer's Estimate +/- 5% | <b>Dept Priority</b> | N/A                           |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$204,000</b> |
| <p>This project is a joint City/County project for pedestrian facilities. This is a sidewalk improvement project to provide connectivity from Constitution Blvd, to approximately past Upper Carr Lake, along Laurel Drive. The County's scope is strictly limited to the County property fronting Laurel Drive. The City of Salinas is performing the project duties of: engineering design, bidding of the project, executing agreement with a construction contractor, and construction management of the construction contractor (including invoices, change orders, inspection diaries, etc.). The County is submitted a reimbursement for the proportional County portion of the project.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>Improved pedestrian facilities that provide connectivity to a pedestrian-traveled corridor.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>FY 19/20 Goals/Tasks: Assist City of Salinas in project work on County property. Provide pedestrian facilities.</p> |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        | 204,000        |                |                |                |                | 204,000        |
| <b>Total</b>        | <b>204,000</b> |                |                |                |                | <b>204,000</b> |

| <b>Funding Sources</b>        | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| TOT (Transient Occupancy Tax) | 204,000        |                |                |                |                | 204,000        |
| <b>Total</b>                  | <b>204,000</b> |                |                |                |                | <b>204,000</b> |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW 2020-1</b>                                  |
| <b>Project Name</b> | <b>Reservation Rd Overlay - Davis Rd to SR-68</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>                            | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> PW: Roads                     | <b>Project Phase</b> Not Started                |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$375,000</b> |
| Reservation Road is a major collector road that is one of the main routes between Monterey peninsula and the Salinas Valley. The Project is to overlay Reservation Road from Davis Road to State Route 68, near the City of Salinas. |                                      |

|  |
|--|
| <b>Justification</b>   |
| This section of Reservation Road was determined by the 2015 Pavement Assesment Management Plan to be in need of an overlay to maintain pavement integrity. The pavement overlay will contribute to the improvement of the County overall Pavement Condition Index (PCI). |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| Project is programmed to be funded by SB 1 in FY 21/22 (Design Phase of project). |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental |                |                | 375,000        |                |                | 375,000        |
| <b>Total</b>         |                |                | <b>375,000</b> |                |                | <b>375,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| SB 1                   |                |                | 375,000        |                |                | 375,000        |
| <b>Total</b>           |                |                | <b>375,000</b> |                |                | <b>375,000</b> |

# Capital Plan

## Monterey County, California

|                     |                              |
|---------------------|------------------------------|
| <b>Project #</b>    | <b>PW 2020-10</b>            |
| <b>Project Name</b> | <b>NPDES Street Sweeping</b> |



|                      |              |                      |                               |
|----------------------|--------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads        | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 1 Year       | <b>Contact</b>       | R. Ishii - 831-784-5647       |
| <b>Category</b>      | Fully Funded |                      |                               |
| <b>Provider</b>      | PW: Roads    | <b>Project Phase</b> | Implementation                |
| <b>Cost Accuracy</b> | Capped-0%    | <b>Dept Priority</b> | N/A                           |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$100,000</b> |
| <p>State mandate requires the County comply with the Federal Clean Water Act - Storm Water National Pollution Discharge Elimination System (NPDES) permits. The permit requires a Storm Water Pollution Prevention Plan (SWPPP) which includes: 1. perform scheduled sweeping efforts for all urban areas with curb and gutters; 2. stenciling of drain inlets; 3. monitoring of storm drain outfall; 4. code enforcement of private construction to conform with area SWPPP; 5. inspection of industrial and commercial sites for conformance of on-site SWPPP; 6. provide public education specially for industries and commercial establishments; 7. detection of illicit discharge and elimination; 8. provide staff training for NPDES storm water inspection; and other permit requirements. Funding under this Capital Project will meet a portion of the permit requirement by performing street sweeping at various locations throughout the County.</p> |                                      |

|  |
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| <b>Justification</b>   |
| <p>One way to control roadway runoff is to use street sweeping to remove pollutants before being transported in storm water runoff. Urban runoff or storm water, is the largest source of water pollution in California. Urban runoff carries toxics, oil, grease, bacteria, viruses and other pollutants and dumps them untreated into local waterways.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>                                       |
| <p>FY 19/20 Goals/Tasks: Complete scheduled street sweeping.</p> |

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental   | 100,000        |                |                |                |                | 100,000        |
| <b>Total</b>           | <b>100,000</b> |                |                |                |                | <b>100,000</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| SB 1                   | 100,000        |                |                |                |                | 100,000        |
| <b>Total</b>           | <b>100,000</b> |                |                |                |                | <b>100,000</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PW 2020-11</b>  |
| <b>Project Name</b> | <b>Proactive Drainage Maintenance &amp; Flood Protection</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 1 Year                   | <b>Contact</b>       | R. Ishii - 831-784-5647       |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Roads                | <b>Project Phase</b> | Implementation                |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$452,800</b> |
| <p>Within the 1200 lane miles of county road infrastructure are various drainage facilities, ranging from open roadside ditches to underground culverts/drainage pipes. These drainage facilities serves to divert stormwater runoff and allows safe passage of vehicles on County roads during rain and storm events. This Project/task is to perform drainage maintenance at various locations throughout the County.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>Performing this task is vital to ensure safe operation of County roads during rain and storm events; and to prevent premature deterioration of the road pavement.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>FY 19/20 Goals/Tasks: Complete scheduled drainage maintenance.</p> |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 452,800        |                |                |                |                | 452,800        |
| <b>Total</b>         | <b>452,800</b> |                |                |                |                | <b>452,800</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| SB 1                   | 452,800        |                |                |                |                | 452,800        |
| <b>Total</b>           | <b>452,800</b> |                |                |                |                | <b>452,800</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                           |
|---------------------|---------------------------|
| <b>Project #</b>    | <b>PW 2020-12</b>         |
| <b>Project Name</b> | <b>Vegetation Removal</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Unassigned               | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 1 Year                   | <b>Contact</b>       | R. Ishii - 831-784-5647       |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Roads                | <b>Project Phase</b> | Implementation                |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$150,000</b> |
| Given the rural nature with the majority of the County roads, vegetation (brushes/trees), encroach in the pavement/road right-of-way interfering and hindering sight distance of the motorists. This Project/task is to perform vegetation removal at various locations throughout the County. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Performing this task is vital to ensure safe operation of County roads. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FY 19/20 Goals/Tasks: Complete scheduled vegetation removal/maintenance. |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|----------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Design/Environmental | 150,000        |                |                |                |                | 150,000      |
| <b>Total</b>         | 150,000        |                |                |                |                | 150,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| SB 1                   | 150,000        |                |                |                |                | 150,000      |
| <b>Total</b>           | 150,000        |                |                |                |                | 150,000      |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW 2020-13</b>                               |
| <b>Project Name</b> | <b>Viejo Road - Shoulder and Asphalt Repair</b> |

|                      |              |                      |                               |
|----------------------|--------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads        | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   |              | <b>Contact</b>       | J. Gomez - 755-4816           |
| <b>Category</b>      | Fully Funded |                      |                               |
| <b>Provider</b>      | RMA          | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Capped-0%    | <b>Dept Priority</b> | N/A                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$622,500</b> |
| <p>Viejo Road is a two-way non-stripped paved asphalt road used by residents and emergency vehicles. The proposed project will repair the roadway to its pre-storm conditions. The project consists of pavement and slope repair.</p> <p>Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMOC88</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>During the 2017 Winter Storms, torrential rainfall came down the upslope and overwhelmed the culvert used to carry water under the road and out to the downslope side. Rainwater than poured over the low spot on the road, over the edge onto the culvert below. This enormous amount of flooding eroded the under support of the culvert causing it to break. The water rose filling the downslope valley and began swirling and eroded away a section of embankment, taking away a section of shoulder and asphalt and base.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Following the 2017 Winter Storms the road was heavily damaged and eligible for FEMA reimbursement of repair costs.</p> |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 70,000       | Design/Environmental    | 125,000        |                |                |                |                | 125,000        |
|              | Construction Management | 70,000         |                |                |                |                | 70,000         |
| <b>Total</b> | Construction            | 357,500        |                |                |                |                | 357,500        |
|              | <b>Total</b>            | <b>552,500</b> |                |                |                |                | <b>552,500</b> |

| <b>Prior</b> | <b>Funding Sources</b>        | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 70,000       | Measure X                     | 63,372         |                |                |                |                | 63,372         |
|              | TOT (Transient Occupancy Tax) | 489,128        |                |                |                |                | 489,128        |
| <b>Total</b> |                               | <b>552,500</b> |                |                |                |                | <b>552,500</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PW 2020-15</b>                                      |
| <b>Project Name</b> | <b>Countywide Striping Program - Contracted Year 1</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                               | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>                              | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                    |   |
| <b>Provider</b> PW: Roads                       | <b>Project Phase</b> Design/Planning            |
| <b>Cost Accuracy</b> Engineer's Estimate +/- 5% | <b>Dept Priority</b> N/A                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$570,200</b> |
| This is a traffic safety maintenance project, funded by SB-1. In years past, County Road Maintenance deployed a maintenance striping program consisting of application of paint striping to multiple County roads. This capability was hindered recently. To get the program back on track, this first year effort to restripe County roads is proposed to be performed by a striping contractor, while the County acquires a new striper truck to reinitiate the previous routine program. |                                      |

|   |
|---|
| <b>Justification</b>                                    |
| Necessary traffic safety program throughout the County. |

|  |
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| <b>Budget Impact/Other</b>                                 |
| FY 19/20 Goals/Tasks: Project to be completed in FY 19/20. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 16,200       | Construction Management | 54,000         |                |                |                |                | 54,000       |
|              | Construction            | 500,000        |                |                |                |                | 500,000      |
| <b>Total</b> | <b>Total</b>            | 554,000        |                |                |                |                | 554,000      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 16,200       | SB 1                   | 554,000        |                |                |                |                | 554,000      |
| <b>Total</b> | <b>Total</b>           | 554,000        |                |                |                |                | 554,000      |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW 2020-2</b>                                      |
| <b>Project Name</b> | <b>Blackie Road Safety Improvement Env Mitigation</b> |

|  |   |
|--|---|
| <b>Type</b> Roads                            | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b> 20 Years                  | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                 |   |
| <b>Provider</b> PW: Roads                    | <b>Project Phase</b> Closeout                   |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b> N/A                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$240,000</b> |
| <p>This phase of the project is to complete environmental mitigation for the construction of the Blackie Road Safety Improvement project. The project rehabilitated Blackie Road from Borromeo Drive to 0.74 of a mile west of Molly Rd. It consisted of pavement rehabilitation, underground drainage, centerline rumble stripe, and shoulder widening.</p> |                                      |

|   |
|---|
| <b>Justification</b>  |
| <p>Environmental mitigation is required by the California Department of Fish and Wildlife (Incidental Take Permit - California Tiger Salamander).</p> |

|  |
|--|
| <b>Budget Impact/Other</b>                             |
| <p>FY 19/20 Goals/Tasks: Complete mitigation work.</p> |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 240,000        |                |                |                |                | 240,000        |
| <b>Total</b>         | <b>240,000</b> |                |                |                |                | <b>240,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Road Fund              | 240,000        |                |                |                |                | 240,000        |
| <b>Total</b>           | <b>240,000</b> |                |                |                |                | <b>240,000</b> |

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PW 2020-3</b>                                     |
| <b>Project Name</b> | <b>Blackie Rd. Overlay - Commercial Pkwy 2.8mi E</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>                            | <b>Contact</b> J. Pascua - 755-8963             |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> PW: Roads                     | <b>Project Phase</b> Design/Planning            |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                        |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$527,000</b> |
| Blackie Road is heavily used by agriculture traffic and serves as a link between Highway 101 and State Route 183. The Project is to overlay Blackie Road from Commercial Parkway to 2.8 miles east of Commercial Parkway, in the Community of Castroville. |                                      |

|  |
|--|
| <b>Justification</b>   |
| This section of Blackie Road was determined by the 2015 Pavement Assesment Management Plan to be in need of an overlay to maintain pavement integrity. The pavement overlay will contribute to the improvement of the County overall Pavement Condition Index (PCI). |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Project is programmed to be funded by SB 1 in FY 21/22 (Design Phase of project). |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|----------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Design/Environmental |                |                | 527,000        |                |                | 527,000      |
| <b>Total</b>         |                |                | 527,000        |                |                | 527,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| SB 1                   |                |                | 527,000        |                |                | 527,000      |
| <b>Total</b>           |                |                | 527,000        |                |                | 527,000      |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PW 2020-4</b>   |
| <b>Project Name</b> | <b>Old Stage Rd Rehabilitation - Alisal to Esperanza</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 10 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$6,000,000</b> |
| Project will rehabilitate the pavement of Old Stage Road from Alisal Road to Iverson Road near the City Gonzales. |  |

|  |
|--|
| <b>Justification</b>   |
| Proposed project will extend the pavement life of the roadway. |

|  |
|--|
| <b>Budget Impact/Other</b>                       |
| FY19/20 Tasks/Goals: Begin engineering / design. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Design/Environmental    | 500,000        |                  |                |                |                | 500,000          |
| Construction Management |                | 500,000          |                |                |                | 500,000          |
| Construction            |                | 5,000,000        |                |                |                | 5,000,000        |
| <b>Total</b>            | <b>500,000</b> | <b>5,500,000</b> |                |                |                | <b>6,000,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Measure X              | 500,000        | 2,500,000        |                |                |                | 3,000,000        |
| SB 1                   |                | 3,000,000        |                |                |                | 3,000,000        |
| <b>Total</b>           | <b>500,000</b> | <b>5,500,000</b> |                |                |                | <b>6,000,000</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW201919</b>                         |
| <b>Project Name</b> | <b>San Juan Rd at Aromas Rd Erosion</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Fully Funded             |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Construction                  |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$161,555</b> |
| <p>Due to the winter storm of 2017, San Juan Road (at Aromas Road intersection) suffered erosion damage that caused the road to be closed. The debris were removed from the roadway and temporary concrete barriers were place to contain the slope and prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection.</p> <p>Previously listed as PW201919.</p> |                                      |

|   |
|---|
| <b>Justification</b>  |
| Project will prevent further erosion of slope (uphill side of roadway). |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY19/20 Goals/Tasks: Complete design and begin construction of the project. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51,500       | Construction Management | 14,203         |                |                |                |                | 14,203         |
|              | Construction            | 95,852         |                |                |                |                | 95,852         |
| <b>Total</b> | <b>Total</b>            | <b>110,055</b> |                |                |                |                | <b>110,055</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 51,500       | Caltrans/FHWA          | 110,055        |                |                |                |                | 110,055        |
| <b>Total</b> | <b>Total</b>           | <b>110,055</b> |                |                |                |                | <b>110,055</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW2020-14</b>  |
| <b>Project Name</b> | <b>Elkhorn/Werner/Salinas Safety Improvements Phase 1</b> |

|   |   |
|---|---|
| <b>Type</b> Intersection                        | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>                              | <b>Contact</b> R. Ishii - 831-784-5647          |
| <b>Category</b> Fully Funded                    |   |
| <b>Provider</b> PW: Roads                       | <b>Project Phase</b> Design/Planning            |
| <b>Cost Accuracy</b> Engineer's Estimate +/- 5% | <b>Dept Priority</b> N/A                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$232,200</b> |
| This project is an intersection safety improvement project, contemplated in the Measure X Traffic Safety Improvements. This is a signage and striping enhancement project to improve motorist movements and traffic safety. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Multiple collisions have occurred at this location in Pajaro. This project is recommended to address the safety issues and improve motorist movements. |

|   |
|---|
| <b>Budget Impact/Other</b>              |
| FY 19/20 Goals/Tasks: Complete project. |

| Prior        | Expenditures            | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|-------------------------|---------|---------|---------|---------|---------|---------|
| 16,200       | Design/Environmental    | 40,000  |         |         |         |         | 40,000  |
|              | Construction Management | 11,000  |         |         |         |         | 11,000  |
| <b>Total</b> | Construction            | 165,000 |         |         |         |         | 165,000 |
|              | <b>Total</b>            | 216,000 |         |         |         |         | 216,000 |

| Prior        | Funding Sources | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|-----------------|---------|---------|---------|---------|---------|---------|
| 16,200       | Measure X       | 216,000 |         |         |         |         | 216,000 |
| <b>Total</b> | <b>Total</b>    | 216,000 |         |         |         |         | 216,000 |

# Capital Plan

## Monterey County, California

|                     |                               |
|---------------------|-------------------------------|
| <b>Project #</b>    | <b>PW2020-5</b>               |
| <b>Project Name</b> | <b>Blackie Road Extension</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>                            | <b>Contact</b> R. Ishii - 831-784-5647          |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> PW: Roads                     | <b>Project Phase</b> Design/Planning            |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                        |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$5,390,000</b> |
| This project is in the TAMC Work Plan, funded by: Measure X, STIP, Developer Fees, and SB-1 Local Partner Formula. This is a new road construction project to provide connectivity from Blackie Road to the proposed SR-156/Castroville Blvd Interchange Project, in Castroville. |  |

|   |
|---|
| <b>Justification</b>  |
| Necessary new connection to the proposed interchange, to provide improved truck movements into and out of Castroville |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b>   | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Design/Environmental    | 50,000         | 350,000        | 240,000        | 10,000         | 10,000           | 660,000          |
| Right of Way/Utilities  |                |                | 25,000         | 255,000        | 500,000          | 780,000          |
| Construction Management |                |                |                |                | 650,000          | 650,000          |
| Construction            |                |                |                |                | 3,300,000        | 3,300,000        |
| <b>Total</b>            | <b>50,000</b>  | <b>350,000</b> | <b>265,000</b> | <b>265,000</b> | <b>4,460,000</b> | <b>5,390,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b>   | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Measure X              | 50,000         | 350,000        | 265,000        | 265,000        | 4,460,000        | 5,390,000        |
| <b>Total</b>           | <b>50,000</b>  | <b>350,000</b> | <b>265,000</b> | <b>265,000</b> | <b>4,460,000</b> | <b>5,390,000</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW2020-9</b>                                 |
| <b>Project Name</b> | <b>Palo Colorado MP 4.0 tp MP 7.8 Emergency</b> |

|   |   |
|---|---|
| <b>Type</b> Roads                             | <b>Department</b> RMA-Public Works & Facilities |
| <b>Useful Life</b>                            | <b>Contact</b> R. Ishii - 831-784-5647          |
| <b>Category</b> Fully Funded                  |   |
| <b>Provider</b> PW: Roads                     | <b>Project Phase</b> Design/Planning            |
| <b>Cost Accuracy</b> Program Estimate +/- 35% | <b>Dept Priority</b> N/A                        |

|   |   |
|---|---|
| <b>Description</b>  | <b>Total Project Cost: \$13,335,000</b> |
| The 2017 Winter Storms caused severe storm damage to different locations along Palo Colorado Road, near Big Sur. This approximately 3.5 miles of roads experienced a "slip out" failure and made the road unsafe for motorists. This project shall rebuild the road by importing suitable fill, installation of soil nail walls (or other soil retaining method), and improve stormwater drainage for this road. This is a FEMA eligible reimbursement project. |   |

|   |
|---|
| <b>Justification</b>                                  |
| FEMA reimbursable project from the 2017 Winter Storms |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FEMA funds are reimbursement and require cash flow from the County. |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b>   | <b>'23/'24</b>   | <b>Total</b>      |
|--------------|-------------------------|----------------|----------------|----------------|------------------|------------------|-------------------|
| 550,000      | Design/Environmental    | 470,000        | 420,000        | 120,000        |                  |                  | 1,010,000         |
| <b>Total</b> | Right of Way/Utilities  |                | 50,000         | 255,000        | 20,000           |                  | 325,000           |
|              | Construction Management |                |                |                | 950,000          | 600,000          | 1,550,000         |
|              | Construction            |                |                |                | 6,600,000        | 3,300,000        | 9,900,000         |
|              | <b>Total</b>            | <b>470,000</b> | <b>470,000</b> | <b>375,000</b> | <b>7,570,000</b> | <b>3,900,000</b> | <b>12,785,000</b> |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b>   | <b>'23/'24</b>   | <b>Total</b>      |
|--------------|------------------------|----------------|----------------|----------------|------------------|------------------|-------------------|
| 550,000      | FEMA / Cal OES         | 440,625        | 440,625        | 351,562        | 7,096,875        | 3,656,250        | 11,985,937        |
| <b>Total</b> | Measure X              | 29,375         | 29,375         | 23,438         | 473,125          | 243,750          | 799,063           |
|              | <b>Total</b>           | <b>470,000</b> | <b>470,000</b> | <b>375,000</b> | <b>7,570,000</b> | <b>3,900,000</b> | <b>12,785,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

**Project #** 8819  
**Project Name** Jail Housing Addition



**Type** Building **Department** Sheriff-Coroner  
**Useful Life** 50 Years **Contact** C. Poe x5399  
**Category** Fully Funded  
**Provider** PW: Architectural Services **Project Phase** Construction  
**Cost Accuracy** Engineer's Estimate +/- 5% **Dept Priority** N/A

**Description** **Total Project Cost: \$88,900,000**

The project consists of a new addition to the existing Monterey County Adult Jail. The project consists of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space. The cost estimate has been provided by the Design Consultant and verified by third party review.

**Justification**

This project is ongoing. 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.

**Budget Impact/Other**

Funding for this project is provided through County Fund 404 and State grant funds under AB 900. \$8,900,000 is provided by the County as a match to State funds. The annual Operations and Maintenance Impact to County is being evaluated.

FY 19/20 Goals/Tasks: Continue construction phase through FY 19/20.

| Expenditures         | '19/'20           | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total             |
|----------------------|-------------------|---------|---------|---------|---------|-------------------|
| Design/Environmental | 152,000           |         |         |         |         | 152,000           |
| Construction         | 9,640,000         |         |         |         |         | 9,640,000         |
| Other                | 1,768,230         |         |         |         |         | 1,768,230         |
| <b>Total</b>         | <b>11,560,230</b> |         |         |         |         | <b>11,560,230</b> |

| Funding Sources | '19/'20           | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total             |
|-----------------|-------------------|---------|---------|---------|---------|-------------------|
| AB900           | 11,560,230        |         |         |         |         | 11,560,230        |
| <b>Total</b>    | <b>11,560,230</b> |         |         |         |         | <b>11,560,230</b> |

Exhibit B:  
Projects Unfunded  
in FY 19/20 -  
Summary

Exhibit B - Projects Unfunded in FY20  
**Monterey County, California**

*Capital Plan*

'19/'20 thru '23/'24

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department  | Project #  | '19/'20   | '20/'21                         | '21/'22                   | '22/'23 | '23/'24 | Total   |
|---|------------|---|---------------------------------|---------------------------|---------|---------|---|
| <b>County Administration Office</b>   |            |   |                                 |                           |         |         |   |
| Laguna Seca Public Address System (PA)<br><i>Unfunded</i>                                     | 1930-115   | 800,000<br><i>800,000</i>                         |                                 |                           |         |         | 800,000<br><i>800,000</i>                         |
| Laguna Seca Track Fiber Optic and Power Install<br><i>Unfunded</i>                            | 1930-116   | 1,200,000<br><i>1,200,000</i>                     |                                 |                           |         |         | 1,200,000<br><i>1,200,000</i>                     |
| Laguna Seca Downtown<br><i>Laguna Seca Restricted Revenue Acct</i><br><i>Unfunded</i>         | 8441-08    | 21,850,000<br><i>100,000</i><br><i>21,750,000</i> | 21,750,000<br><i>21,750,000</i> |                           |         |         | 43,600,000<br><i>100,000</i><br><i>43,500,000</i> |
| <b>County Administration Office Total</b>   |            | <b>23,850,000</b>                                 | <b>21,750,000</b>               |                           |         |         | <b>45,600,000</b>                                 |
| <b>Emergency Communications</b>   |            |   |                                 |                           |         |         |   |
| Upgrade ESC Perimeter Fencing<br><i>Unfunded</i>  | EC-2018-01 | 119,794<br><i>119,794</i>                         |                                 |                           |         |         | 119,794<br><i>119,794</i>                         |
| <b>Emergency Communications Total</b>   |            | <b>119,794</b>                                    |                                 |                           |         |         | <b>119,794</b>                                    |
| <b>Health</b>   |            |   |                                 |                           |         |         |   |
| Scheduled Repairs 299 12th St. Marina<br><i>Mental Health Services Act</i><br><i>Unfunded</i> | 1801       | 2,931,000<br><i>1,970,000</i><br><i>961,000</i>   |                                 |                           |         |         | 2,931,000<br><i>1,970,000</i><br><i>961,000</i>   |
| Scheduled Repairs 1270 Natividad Rd<br><i>Unfunded</i>  | 1802       | 385,000<br><i>385,000</i>                         |                                 |                           |         |         | 385,000<br><i>385,000</i>                         |
| Scheduled Repairs 160 Hitchcock<br><i>Unfunded</i>  | 1803       | 2,277,000<br><i>2,277,000</i>                     |                                 |                           |         |         | 2,277,000<br><i>2,277,000</i>                     |
| HVAC & Bio Safety System: 1270 Natividad Rd.<br><i>Unfunded</i>                               | 1901       | 341,000<br><i>341,000</i>                         |                                 |                           |         |         | 341,000<br><i>341,000</i>                         |
| <b>Health Total</b>   |            | <b>5,934,000</b>                                  |                                 |                           |         |         | <b>5,934,000</b>                                  |
| <b>Information Technology</b>   |            |   |                                 |                           |         |         |   |
| Data Center Facility Upgrade<br><i>Unfunded</i>   | 1930-100   | 250,000<br><i>250,000</i>                         |                                 |                           |         |         | 250,000<br><i>250,000</i>                         |
| ITD Facility Refurbish<br><i>Unfunded</i>   | 1930-102   | 600,000<br><i>600,000</i>                         |                                 |                           |         |         | 600,000<br><i>600,000</i>                         |
| ITD Facility HVAC Upgrade<br><i>Unfunded</i>  | 1930-103   | 37,500<br><i>37,500</i>                           |                                 |                           |         |         | 37,500<br><i>37,500</i>                           |
| Enterprise Video Conferencing<br><i>Unfunded</i>  | 1930-107   | 250,000<br><i>250,000</i>                         |                                 |                           |         |         | 250,000<br><i>250,000</i>                         |
| Enterprise Wireless Network<br><i>Unfunded</i>  | 1930-108   | 646,000<br><i>646,000</i>                         | 100,000<br><i>100,000</i>       | 100,000<br><i>100,000</i> |         |         | 846,000<br><i>846,000</i>                         |
| Radio Tower Infrastructure Seismic Retrofits<br><i>Department Funding</i><br><i>Unfunded</i>  | IT 2016-01 | 1,100,000<br><i>250,000</i><br><i>850,000</i>     | 712,000<br><i>712,000</i>       | 748,000<br><i>748,000</i> |         |         | 2,560,000<br><i>250,000</i><br><i>2,310,000</i>   |

Exhibit B - Projects Unfunded in FY20

| Department  | Project #    | '19/'20    | '20/'21    | '21/'22   | '22/'23   | '23/'24 | Total      |
|---|--------------|------------|------------|-----------|-----------|---------|------------|
| <b>Information Technology Total</b>               |              | 2,883,500  | 812,000    | 848,000   |           |         | 4,543,500  |
| <b>Library</b>                                    |              |            |            |           |           |         |            |
| Bradley Branch Library                            | L-1603       | 300,000    |            |           |           |         | 300,000    |
| <i>Fund 401</i>                                   |              | 200,000    |            |           |           |         | 200,000    |
| <i>Unfunded</i>                                   |              | 100,000    |            |           |           |         | 100,000    |
| <b>Library Total</b>                              |              | 300,000    |            |           |           |         | 300,000    |
| <b>Natividad Medical Center</b>                   |              |            |            |           |           |         |            |
| Business Continuity Data Center                   | B15-2015-248 | 384,000    | 50,000     |           |           |         | 434,000    |
| <i>NMC</i>  |              | 309,000    |            |           |           |         | 309,000    |
| <i>Unfunded</i>                                   |              | 75,000     | 50,000     |           |           |         | 125,000    |
| General IT Equipment Replacement                  | B16-2016-148 | 400,000    | 200,000    | 200,000   | 200,000   |         | 1,000,000  |
| <i>NMC</i>  |              | 200,000    |            |           |           |         | 200,000    |
| <i>Unfunded</i>                                   |              | 200,000    | 200,000    | 200,000   | 200,000   |         | 800,000    |
| Information and Security Compliance               | B17-2017-002 | 225,000    | 150,000    | 100,000   | 125,000   |         | 600,000    |
| <i>NMC</i>  |              | 125,000    |            |           |           |         | 125,000    |
| <i>Unfunded</i>                                   |              | 100,000    | 150,000    | 100,000   | 125,000   |         | 475,000    |
| IT Infrastructure                                 | B17-2017-003 | 487,600    | 263,000    | 868,000   | 750,000   |         | 2,368,600  |
| <i>NMC</i>  |              | 187,600    |            |           |           |         | 187,600    |
| <i>Unfunded</i>                                   |              | 300,000    | 263,000    | 868,000   | 750,000   |         | 2,181,000  |
| Workstations on Wheels (WOWs)                     | NMC-17-01    | 392,500    | 50,000     |           |           |         | 442,500    |
| <i>NMC</i>  |              | 112,500    |            |           |           |         | 112,500    |
| <i>Unfunded</i>                                   |              | 280,000    | 50,000     |           |           |         | 330,000    |
| <b>Natividad Medical Center Total</b>             |              | 1,889,100  | 713,000    | 1,168,000 | 1,075,000 |         | 4,845,100  |
| <b>Office of Emergency Services</b>               |              |            |            |           |           |         |            |
| Reconfigure OES Office Space: Remodel             | OES 2020-01  | 341,000    |            |           |           |         | 341,000    |
| <i>Unfunded</i>                                   |              | 341,000    |            |           |           |         | 341,000    |
| <b>Office of Emergency Services Total</b>         |              | 341,000    |            |           |           |         | 341,000    |
| <b>Probation</b>                                  |              |            |            |           |           |         |            |
| 1422 Natividad Rd. HVAC/Air Handler Replacement   | 816706       | 3,638,347  |            |           |           |         | 3,638,347  |
| <i>Unfunded</i>                                   |              | 3,638,347  |            |           |           |         | 3,638,347  |
| Youth Center Interim Repairs                      | 8786         | 148,160    |            |           |           |         | 148,160    |
| <i>Unfunded</i>                                   |              | 148,160    |            |           |           |         | 148,160    |
| Aftercare Modular Building at Youth Center        | PD 2017-02   | 138,030    |            |           |           |         | 138,030    |
| <i>Unfunded</i>                                   |              | 138,030    |            |           |           |         | 138,030    |
| 855 E. Laurel Dr. Bldg H - HVAC System            | PD 2017-03   | 482,029    |            |           |           |         | 482,029    |
| <i>Unfunded</i>                                   |              | 482,029    |            |           |           |         | 482,029    |
| 1422 Natividad Rd - Bathrooms and Facility Floors | PD 2017-04   | 133,567    |            |           |           |         | 133,567    |
| <i>Unfunded</i>                                   |              | 133,567    |            |           |           |         | 133,567    |
| 1422 Natividad Rd - Probation Office Security     | PD 2017-05   | 212,160    |            |           |           |         | 212,160    |
| <i>Unfunded</i>                                   |              | 212,160    |            |           |           |         | 212,160    |
| 20 E. Alisal St. Security System/ Door Upgrades   | PD 2017-07   | 144,834    |            |           |           |         | 144,834    |
| <i>Unfunded</i>                                   |              | 144,834    |            |           |           |         | 144,834    |
| <b>Probation Total</b>                            |              | 4,897,127  |            |           |           |         | 4,897,127  |
| <b>RMA-Land Use &amp; Community Dev</b>           |              |            |            |           |           |         |            |
| Carmel River Floodplain Restoration (CRFREE)      | 1605         | 11,112,076 | 13,122,000 |           |           |         | 24,234,076 |
| <i>Grants</i>                                     |              | 2,012,754  | 32,000     |           |           |         | 2,044,754  |

Exhibit B - Projects Unfunded in FY20

| <b>Department</b>                                  | <b>Project #</b> | <b>'19/'20</b>    | <b>'20/'21</b>    | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|--|------------------|-------------------|-------------------|-------------------|----------------|----------------|-------------------|
| <i>Unfunded - Pending Grant Funding Approval</i>   |                  | 9,099,322         | 13,090,000        |                   |                |                | 22,189,322        |
| Carmel Lagoon Scenic Road Protection Structure     | SRPS             | 454,000           | 310,000           | 15,540,086        |                |                | 16,304,086        |
| <i>Unfunded</i>                                    |                  | 454,000           | 310,000           | 15,540,086        |                |                | 16,304,086        |
| <b>RMA-Land Use &amp; Community Dev Total</b>      |                  | <b>11,566,076</b> | <b>13,432,000</b> | <b>15,540,086</b> |                |                | <b>40,538,162</b> |
| <b>RMA-Public Works &amp; Facilities</b>           |                  |                   |                   |                   |                |                |                   |
| Repave Parking Lot - King City Courthouse          | 2019-09          | 468,000           |                   |                   |                |                | 468,000           |
| <i>Unfunded</i>                                    |                  | 468,000           |                   |                   |                |                | 468,000           |
| Development of County Property - Church/Gabilan    | 8419             | 2,288,580         |                   |                   |                |                | 2,288,580         |
| <i>Unfunded</i>                                    |                  | 211,617           |                   |                   |                |                | 211,617           |
| 855 E Laurel-Emergency Shelter-New Building        | 8875             | 3,961,805         | 2,602,100         |                   |                |                | 6,563,905         |
| <i>City of Salinas</i>                             |                  | 100,000           |                   |                   |                |                | 100,000           |
| <i>Pending County Funding Approval</i>             |                  | 341,805           | 104,000           |                   |                |                | 445,805           |
| <i>Unfunded - Pending Grant Funding Approval</i>   |                  | 3,520,000         | 2,498,100         |                   |                |                | 6,018,100         |
| 855 E. Laurel Bldg B Roads: Roof Repairs           | PW 2017-05       | 233,588           |                   |                   |                |                | 233,588           |
| <i>Unfunded</i>                                    |                  | 233,588           |                   |                   |                |                | 233,588           |
| Computerized Maintenance Management System (CMMS)  | PW 2018-01       | 100,000           | 250,000           |                   |                |                | 350,000           |
| <i>Unfunded</i>                                    |                  | 100,000           | 250,000           |                   |                |                | 350,000           |
| Building Management System at 1441 Schilling Pl.   | PW-18-03         | 300,000           |                   |                   |                |                | 300,000           |
| <i>Unfunded</i>                                    |                  | 300,000           |                   |                   |                |                | 300,000           |
| Elkhorn Rd Culvert/Tide Gate Repairs Phase III     | PW-18-04         | 249,517           |                   |                   |                |                | 249,517           |
| <i>Unfunded</i>                                    |                  | 289,517           |                   |                   |                |                | 289,517           |
| 855 E. Laurel Bldg C Facilities: Roof Repairs      | PWF 2017-03      | 220,448           |                   |                   |                |                | 220,448           |
| <i>Unfunded</i>                                    |                  | 220,448           |                   |                   |                |                | 220,448           |
| 855 E Laurel Bldg H: Roof Repairs                  | PWF 2019-01      | 132,702           |                   |                   |                |                | 132,702           |
| <i>Unfunded</i>                                    |                  | 132,702           |                   |                   |                |                | 132,702           |
| 855 E. Laurel Bldg A Fleet: Roof Repairs           | PWF 2019-02      | 252,860           |                   |                   |                |                | 252,860           |
| <i>Unfunded</i>                                    |                  | 252,860           |                   |                   |                |                | 252,860           |
| 1322 Natividad Road:OES/911 Roof Replacement       | PWF 2019-03      | 970,260           |                   |                   |                |                | 970,260           |
| <i>Unfunded</i>                                    |                  | 970,260           |                   |                   |                |                | 970,260           |
| 1414 Natividad Road PSB Roof Replacement           | PWF 2019-05      | 1,432,789         |                   |                   |                |                | 1,432,789         |
| <i>Unfunded</i>                                    |                  | 1,432,789         |                   |                   |                |                | 1,432,789         |
| 970 Circle Dr. - Indoor Energy Efficient Lights    | PWF 2019-06      | 121,718           |                   |                   |                |                | 121,718           |
| <i>Unfunded</i>                                    |                  | 121,718           |                   |                   |                |                | 121,718           |
| 1414 Natividad PSB - Energy Efficiency Lights      | PWF 2019-07      | 311,155           |                   |                   |                |                | 311,155           |
| <i>Unfunded</i>                                    |                  | 311,155           |                   |                   |                |                | 311,155           |
| 1422 Natividad - Probation Energy Efficient Lights | PWF 2019-08      | 106,134           |                   |                   |                |                | 106,134           |
| <i>Unfunded</i>                                    |                  | 106,134           |                   |                   |                |                | 106,134           |
| 1414 Natividad PSB - Replace Elevator Components   | PWF 2019-10      | 554,000           |                   |                   |                |                | 554,000           |
| <i>Unfunded</i>                                    |                  | 554,000           |                   |                   |                |                | 554,000           |
| 1422 Natividad - Replace Elevator Components       | PWF 2019-11      | 554,000           |                   |                   |                |                | 554,000           |
| 855 E Laurel Drive - Replace Fencing and Gates     | PWF 2019-13      | 580,000           |                   |                   |                |                | 580,000           |
| <i>Unfunded</i>                                    |                  | 580,000           |                   |                   |                |                | 580,000           |
| 1200 Aguajito Courthouse - Repave Parking Lot      | PWF 2019-14      | 936,000           |                   |                   |                |                | 936,000           |
| <i>Unfunded</i>                                    |                  | 936,000           |                   |                   |                |                | 936,000           |
| 1200 Aguajito Courthouse - Replace Cooling Tower   | PWF 2019-15      | 195,200           |                   |                   |                |                | 195,200           |
| <i>Unfunded</i>                                    |                  | 195,200           |                   |                   |                |                | 195,200           |
| 1200 Aguajito Courthouse - Replace Flooring        | PWF 2019-16      | 195,200           |                   |                   |                |                | 195,200           |
| <i>Unfunded</i>                                    |                  | 195,200           |                   |                   |                |                | 195,200           |
| 1200 Aguajito Courthouse - Replace Chiller System  | PWF 2019-17      | 374,280           |                   |                   |                |                | 374,280           |
| <i>Unfunded</i>                                    |                  | 374,280           |                   |                   |                |                | 374,280           |
| Repaint Public Areas at 168 W Alisal Admin Bldg    | PWF 2019-18      | 282,710           |                   |                   |                |                | 282,710           |
| <i>Unfunded</i>                                    |                  | 282,710           |                   |                   |                |                | 282,710           |

Exhibit B - Projects Unfunded in FY20

| Department  | Project #   | '19/'20                       | '20/'21                       | '21/'22                         | '22/'23          | '23/'24 | Total              |
|---|-------------|-------------------------------|-------------------------------|---------------------------------|------------------|---------|--------------------|
| 1200 Aguajito Courthouse - Replace Boilers<br><i>Unfunded</i>         | PWF 2019-19 | 320,000<br><i>320,000</i>     |                               |                                 |                  |         | <i>320,000</i>     |
| 1200 Aguajito Courthouse - Refurbish Restrooms<br><i>Unfunded</i>     | PWF 2019-20 | 320,000<br><i>320,000</i>     |                               |                                 |                  |         | <i>320,000</i>     |
| 1441 Schilling Pl. - Replace Chiller<br><i>Unfunded</i>               | PWF 2019-21 | 136,100<br><i>136,100</i>     |                               |                                 |                  |         | <i>136,100</i>     |
| 1441 Schilling Pl. - Cayenne Room A/V<br><i>Unfunded</i>              | PWF 2019-22 | 110,183<br><i>110,183</i>     |                               |                                 |                  |         | <i>110,183</i>     |
| 1292 Olympia - Repaint Exterior<br><i>Unfunded</i>                    | PWF 2019-23 | 62,900<br><i>62,900</i>       |                               |                                 |                  |         | <i>62,900</i>      |
| 168 Alisal and 1488 Schilling Badge System Upgrade<br><i>Unfunded</i> | PWF 2019-24 | 235,000<br><i>235,000</i>     |                               |                                 |                  |         | <i>235,000</i>     |
| Building Management System at 168 W. Alisal<br><i>Unfunded</i>        | PWF 2019-25 | 150,000<br><i>150,000</i>     |                               |                                 |                  |         | <i>150,000</i>     |
| <b>RMA-Public Works &amp; Facilities Total</b>                        |             | <b>16,155,129</b>             | <b>2,852,100</b>              |                                 |                  |         | <b>19,007,229</b>  |
| <b>Sheriff-Coroner</b>  |             |                               |                               |                                 |                  |         |                    |
| 1414 Natividad PSB - Replace Chiller<br><i>Unfunded</i>               | SO 2017-01  | 233,389<br><i>233,389</i>     |                               |                                 |                  |         | <i>233,389</i>     |
| Data911 Upgrade/Replace<br><i>Unfunded</i>                            | SO-18-01    | 266,590<br><i>266,590</i>     |                               |                                 |                  |         | <i>266,590</i>     |
| Replace Workstations<br><i>Unfunded</i>                               | SO-18-02    | 170,624<br><i>170,624</i>     |                               |                                 |                  |         | <i>170,624</i>     |
| Integrated Tech Upgrade for Emergency Response<br><i>Unfunded</i>     | SO-18-03    | 103,566<br><i>103,566</i>     |                               |                                 |                  |         | <i>103,566</i>     |
| Jail Identification Validation System<br><i>Unfunded</i>              | SO-18-04    | 200,000<br><i>200,000</i>     |                               |                                 |                  |         | <i>200,000</i>     |
| <b>Sheriff-Coroner Total</b>  |             | <b>974,169</b>                |                               |                                 |                  |         | <b>974,169</b>     |
| <b>Social Services</b>  |             |                               |                               |                                 |                  |         |                    |
| DSS Facility - 1281 Broadway<br><i>Unfunded</i>                       | DSS-18-01   | 3,000,000<br><i>3,000,000</i> | 5,150,000<br><i>5,150,000</i> | 26,636,000<br><i>26,636,000</i> |                  |         | <i>34,786,000</i>  |
| <b>Social Services Total</b>  |             | <b>3,000,000</b>              | <b>5,150,000</b>              | <b>26,636,000</b>               |                  |         | <b>34,786,000</b>  |
| <b>GRAND TOTAL</b>  |             | <b>71,909,895</b>             | <b>44,709,100</b>             | <b>44,192,086</b>               | <b>1,075,000</b> |         | <b>161,886,081</b> |

Exhibit B:  
Projects Unfunded  
in FY 19/20 -  
RMA/GARE  
Scores

Exhibit B - Projects Unfunded in FY20  
Summary of Unfunded Project Scores by Department

|  | Department<br>Priority | GARE Score | Overall Priority<br>Score | Total Project<br>Cost |
|--|------------------------|------------|---------------------------|-----------------------|
| <b>County Administration Office</b>                |                        |            |                           |                       |
| Laguna Seca Downtown                               | 1                      | 0          | 55                        | \$44,890,000          |
| Laguna Seca Track Fiber Optic and Power Install    | 2                      | 0          | 35                        | \$1,200,000           |
| Laguna Seca Public Address System (PA)             | 3                      | 0          | 35                        | \$800,000             |
| <b>Emergency Communications</b>                    |                        |            |                           |                       |
| Upgrade ESC Perimeter Fencing                      | 1                      | 0          | 45                        | \$119,794             |
| <b>Health</b>                                      |                        |            |                           |                       |
| HVAC & Bio Safety System: 1270 Natividad Rd.       | 1                      | 4          | 85                        | \$341,000             |
| Scheduled/Unscheduled Repairs 299 12th St. Marina  | 2                      | 4          | 65                        | \$2,931,000           |
| Scheduled/Unscheduled Repairs 1270 Natividad Rd    | 3                      | 4          | 30                        | \$385,000             |
| Scheduled/Unscheduled Repairs 160 Hitchcock        | 4                      | 4          | 40                        | \$2,277,000           |
| <b>Information Technology</b>                      |                        |            |                           |                       |
| Radio Tower Infrastructure Seismic Retrofits       | 1                      | 0          | 85                        | \$6,193,530           |
| Enterprise Wireless Network                        | 2                      | 5          | 60                        | \$868,816             |
| ITD Facility Refurbish                             | 3                      | 0          | 35                        | \$604,000             |
| Enterprise Video Conferencing                      | 4                      | 2          | 65                        | \$557,534             |
| Data Center Facility Upgrade                       | 5                      | 0          | 35                        | \$501,957             |
| ITD Facility HVAC Upgrade                          | 6                      | 0          | 45                        | \$37,500              |
| <b>Library</b>                                     |                        |            |                           |                       |
| Bradley Branch Library                             | 1                      | 6          | 50                        | \$300,000             |
| <b>Office of Emergency Services</b>                |                        |            |                           |                       |
| Reconfigure OES Office Space: Remodel              | 1                      | 0          | 30                        | \$341,000             |
| <b>Probation</b>                                   |                        |            |                           |                       |
| 855 E. Laurel Dr. Bldg H - HVAC Systems            | 1                      | 1          | 80                        | \$482,029             |
| 1422 Natividad Rd. HVAC/Air Handler Replacement    | 2                      | 1          | 50                        | \$3,638,347           |
| 1422 Natividad Rd - Bathrooms and Facility Floors  | 3                      | 2          | 10                        | \$133,567             |
| Youth Center Interim Repairs                       | 4                      | 4          | 35                        | \$148,160             |
| Aftercare Modular Building at Youth Center         | 5                      | 4          | 20                        | \$138,030             |
| 20 E. Alisal St. Security System/ Door Upgrades    | 6                      | 1          | 45                        | \$144,834             |
| 1422 Natividad Rd - Probation Office Security      | 7                      | 1          | 60                        | \$212,160             |
| <b>RMA-Land Use &amp; Community Dev</b>            |                        |            |                           |                       |
| Carmel River Floodplain Restoration (CRFREE)       | TBD                    | 6          | 70                        | \$25,951,939          |
| Carmel Lagoon Scenic Road Protection Structure     | TBD                    | 0          | 70                        | \$17,503,741          |
| <b>RMA-Public Works &amp; Facilities</b>           |                        |            |                           |                       |
| Computerized Maintenance Management System (CMMS)  | 1                      | 4          | 50                        | \$350,000             |
| 1200 Aguajito Courthouse - Refurbish Restrooms     | TBD                    | 0          | 70                        | \$320,000             |
| 168 Alisal and 1488 Schilling Badge System Upgrade | TBD                    | 0          | 70                        | \$235,000             |
| 1414 Natividad Road PSB Roof Replacement           | TBD                    | 1          | 65                        | \$1,432,789           |
| 1200 Aguajito Courthouse - Replace Chiller System  | TBD                    | 0          | 65                        | \$374,280             |
| Elkhorn Rd Culvert/Tide Gate Repairs Phase III     | TBD                    | 0          | 65                        | \$289,517             |
| 1441 Schilling Pl. - Replace Chiller               | TBD                    | 0          | 60                        | \$136,100             |
| 855 E Laurel Bldg H: Roof Repairs                  | TBD                    | 3          | 60                        | \$132,702             |
| 855 E Laurel Drive - Replace Fencing and Gates     | TBD                    | 0          | 55                        | \$580,000             |
| 1200 Aguajito Courthouse - Replace Cooling Tower   | TBD                    | 0          | 55                        | \$195,200             |
| 1200 Aguajito Courthouse - Replace Boilers         | TBD                    | 0          | 55                        | \$320,000             |
| 855 E. Laurel Bldg B Roads: Roof Repairs           | TBD                    | 1          | 55                        | \$233,588             |
| 855 E. Laurel Bldg C Facilities: Roof Repairs      | TBD                    | 1          | 55                        | \$656,080             |
| 855 E. Laurel Bldg A Fleet: Roof Repairs           | TBD                    | 1          | 55                        | \$252,860             |
| 1322 Natividad Road:OES/911 Roof Replacement       | TBD                    | 1          | 55                        | \$970,260             |

Exhibit B - Projects Unfunded in FY20  
Summary of Unfunded Project Scores by Department

|  | Department |            | Overall Priority | Total Project |
|--|------------|------------|------------------|---------------|
|  | Priority   | GARE Score | Score            | Cost          |
| 970 Circle Dr. - Indoor Energy Efficient Lights    | TBD        | 1          | 50               | \$121,718     |
| 1422 Natividad - Probation Energy Efficient Lights | TBD        | 1          | 50               | \$106,134     |
| 1422 Natividad - Replace Elevator Components       | TBD        | 1          | 50               | \$554,000     |
| 1200 Aguajito Courthouse - Replace Flooring        | TBD        | 0          | 50               | \$195,200     |
| Building Management System at 1441 Schilling Pl.   | TBD        | 1          | 45               | \$300,000     |
| Building Management System at 168 W. Alisal        | TBD        | 1          | 45               | \$150,000     |
| 1414 Natividad PSB - Energy Efficiency Lights      | TBD        | 1          | 45               | \$311,155     |
| 1414 Natividad PSB - Replace Elevator Components   | TBD        | 1          | 45               | \$554,000     |
| 1200 Aguajito Courthouse - Repave Parking Lot      | TBD        | 0          | 45               | \$936,000     |
| Development of County Property - Church/Gabilan    | TBD        | 3          | 40               | \$211,617     |
| Repave Parking Lot - King City Courthouse          | TBD        | 2          | 40               | \$468,000     |
| 1441 Schilling Pl. - Cayenne Room A/V              | TBD        | 0          | 35               | \$110,183     |
| 1292 Olympia - Repaint Exterior                    | TBD        | 0          | 35               | \$62,900      |
| Repaint Public Areas at 168 W Alisal Admin Bldg    | TBD        | 0          | 20               | \$282,710     |
| <b>Sheriff-Coroner</b>                             |            |            |                  |               |
| Jail Identification Validation System              | 1          | 1          | 80               | \$200,000     |
| Data911 Upgrade/Replace                            | 2          | 1          | 70               | \$266,590     |
| Replace Workstations                               | 3          | 1          | 40               | \$170,624     |
| Integrated Tech Upgrade for Emergency Response     | 4          | 1          | 30               | \$103,566     |
| 1414 Natividad PSB - Replace Chiller               | 5          | 1          | 55               | \$233,389     |
| <b>Social Services</b>                             |            |            |                  |               |
| DSS Facility - 1281 Broadway                       | 1          | 5          | 75               | \$34,786,000  |

Exhibit B - Projects Unfunded in FY20

| Government Alliance on Racial Equity<br>Capital Improvement Program Racial Equity Tool (RET) |                  |                                     |                      |   |  |                                 |  |
|--|------------------|-------------------------------------|----------------------|---|--|---------------------------------|--|
| Project Name   | Total GARE Score | Build/support capacity in community | Community Engagement | Improve neighborhood design/ infrastructure | Improve quality of life, advances race and health equity | Improve Open Space/ Environment | Services vital to vulnerable populations |
| Bradley Branch Library   | 6                | Yes                                 | Yes                  | Yes   | Yes  | Yes                             | Yes                                      |
| Carmel River Floodplain Restoration (CRFREE)   | 6                | Yes                                 | Yes                  | Yes   | Yes  | Yes                             | Yes                                      |
| DSS Facility - 1281 Broadway   | 5                | Yes                                 | No                   | Yes   | Yes  | Yes                             | Yes                                      |
| Enterprise Wireless Network  | 5                | Yes                                 | Yes                  | Yes   | Yes  | No                              | Yes                                      |
| Scheduled Repairs 299 12th St. Marina  | 4                | No                                  | No                   | Yes   | Yes  | Yes                             | Yes                                      |
| Scheduled Repairs 1270 Natividad Rd  | 4                | No                                  | No                   | Yes   | Yes  | Yes                             | Yes                                      |
| Scheduled Repairs 160 Hitchcock  | 4                | No                                  | No                   | Yes   | Yes  | Yes                             | Yes                                      |
| Youth Center Interim Repairs   | 4                | Yes                                 | No                   | Yes   | Yes  | No                              | Yes                                      |
| Aftercare Modular Building at Youth Center   | 4                | Yes                                 | No                   | Yes   | Yes  | No                              | Yes                                      |
| Computerized Maintenance Management System (CMMS)  | 4                | No                                  | No                   | Yes   | Yes  | Yes                             | Yes                                      |
| HVAC & Biological Safety System Failure 1270 Natividad Rd.                                   | 4                | no                                  | no                   | yes   | yes  | yes                             | yes                                      |
| 855 E Laurel Bldg H: Roof Repairs  | 3                | yes                                 | no                   | no  | yes  | no                              | yes                                      |
| Development of County Property - Church/Gabilan  | 3                | no                                  | no                   | yes   | yes  | yes                             | no                                       |
| Enterprise Video Conferencing  | 2                | No                                  | No                   | No  | No   | Yes                             | Yes                                      |
| 1422 Natividad Rd - Bathrooms and Facility Floors  | 2                | No                                  | No                   | No  | Yes  | No                              | Yes                                      |
| Repave Parking Lot - King City Courthouse  | 2                | no                                  | no                   | no  | yes  | no                              | yes                                      |
| 1422 Natividad Rd. HVAC/Air Handler Replacement  | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 855 E. Laurel Dr. Bldg H - HVAC System   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 1414 Natividad Road Sheriff's PSB Roof Replacement   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 1322 Natividad Road:OES/911 Roof Replacement   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 855 E. Laurel Bldg A Fleet: Roof Replacement   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 855 E. Laurel Bldg C Facilities: Roof Replacement  | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 855 E. Laurel Bldg B Roads: Roof Replacement   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| Building Management System at 1441 Schilling Pl.   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| Building Management System at 168 W. Alisal.   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| Jail Identification Validation System  | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| Data911 Upgrade/Replace  | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| Replace Workstations   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| Integrated Tech Upgrade for Emergency Response   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 1414 Natividad PSB - Replace Chiller   | 1                | No                                  | No                   | Yes   | No   | No                              | No                                       |
| 1422 Natividad Rd - Probation Office Security  | 1                | No                                  | No                   | yes   | No   | No                              | No                                       |
| 20 E. Alisal St. Security System/ Door Upgrades  | 1                | No                                  | No                   | yes   | No   | No                              | No                                       |
| 1414 Natividad Road - Public Safety Building (PSB) Indoor Energy Efficiency Lighting         | 1                | No                                  | No                   | No  | No   | yes                             | No                                       |
| 1422 Natividad Road - Probation Indoor Energy Efficiency Lighting                            | 1                | No                                  | No                   | No  | No   | yes                             | No                                       |
| 970 Circle Dirve - Indoor Energy Efficiency Lighting   | 1                | No                                  | No                   | No  | No   | yes                             | No                                       |
| 1414 Natividad - Replace Elevator Mechanical Components                                      | 1                | No                                  | No                   | No  | No   | No                              | yes                                      |
| 1422 Natividad - Replace Elevator Mechanical Components                                      | 1                | No                                  | No                   | No  | No   | No                              | yes                                      |

Exhibit B - Projects Unfunded in FY20

| Projects with a GARE Score of 0                    |   |    |    |    |    |    |    |
|--|---|----|----|----|----|----|----|
| Laguna Seca Downtown                               | 0 | No | No | No | No | No | No |
| Reconfigure existing OES Office Space              | 0 | No | No | No | No | No | No |
| 855 E Laurel Drive - Replace Fencing and Gates     | 0 | No | No | No | No | No | No |
| 1200 Aguajito Courthouse - Repave Parking Lot      | 0 | No | No | No | No | No | No |
| 1200 Aguajito Road - Replace Cooling Tower         | 0 | No | No | No | No | No | No |
| 1200 Aguajito Road - Replace Flooring              | 0 | No | No | No | No | No | No |
| 1200 Aguajito Courthouse - Replace Chiller System  | 0 | No | No | No | No | No | No |
| Repaint Public Areas at 168 W Alisal Admin Bldg    | 0 | No | No | No | No | No | No |
| 1200 Aguajito Courthouse - Replace Boilers         | 0 | No | No | No | No | No | No |
| 1200 Aguajito Courthouse - Refurbish Restrooms     | 0 | No | No | No | No | No | No |
| 1441 Schilling Pl. - Replace Chiller               | 0 | No | No | No | No | No | No |
| Laguna Seca Track Fiber and Power                  | 0 | No | No | No | No | No | No |
| Laguna Seca Public Address System (PA)             | 0 | No | No | No | No | No | No |
| Upgrade ESC Perimeter Fencing                      | 0 | No | No | No | No | No | No |
| Radio Tower Infrastructure Seismic Retrofits       | 0 | No | No | No | No | No | No |
| ITD Facility Refurbish                             | 0 | No | No | No | No | No | No |
| ITD Facility HVAC Upgrade                          | 0 | No | No | No | No | No | No |
| 168 Alisal and 1488 Schilling Badge System Upgrade | 0 | No | No | No | No | No | No |
| Elkhorn Rd Culvert/Tide Gate Repairs Phase III     | 0 | No | No | No | No | No | No |
| Carmel Lagoon Scenic Road Protection Structure     | 0 | No | No | No | No | No | No |
| ITD Data Center Facility Upgrade                   | 0 | No | No | No | No | No | No |
| 1441 Schilling Pl. - Cayenne Room A/V              | 0 | No | No | No | No | No | No |
| 1292 Olympia - Repaint Exterior                    | 0 | No | No | No | No | No | No |

**Exhibit B - Projects Unfunded in FY20**  
**Priority Score Listed by Overall Priority**

| <b>Dept Name</b>              | <b>Project Name</b>                                | <b>Overall Priority Score</b> | <b>Department Priority</b> | <b>Total Project Cost</b> |
|-------------------------------|--|-------------------------------|----------------------------|---------------------------|
| Information Technology        | Radio Tower Infrastructure Seismic Retrofits       | 85                            | 1                          | \$6,193,530               |
| Health                        | HVAC & Bio Safety System: 1270 Natividad Rd.       | 85                            | 1                          | \$341,000                 |
| Probation                     | 855 E. Laurel Dr. Bldg H - HVAC Systems            | 80                            | 1                          | \$482,029                 |
| Sheriff-Coroner               | Jail Identification Validation System              | 80                            | 1                          | \$200,000                 |
| Social Services               | DSS Facility - 1281 Broadway                       | 75                            | 1                          | \$34,786,000              |
| Sheriff-Coroner               | Data911 Upgrade/Replace                            | 70                            | 2                          | \$266,590                 |
| RMA-Land Use & Community Dev  | Carmel River Floodplain Restoration (CRFREE)       | 70                            | TBD                        | \$25,951,939              |
| RMA-Public Works & Facilities | 1200 Aguajito Courthouse - Refurbish Restrooms     | 70                            | TBD                        | \$320,000                 |
| RMA-Public Works & Facilities | 168 Alisal and 1488 Schilling Badge System Upgrade | 70                            | TBD                        | \$235,000                 |
| RMA-Land Use & Community Dev  | Carmel Lagoon Scenic Road Protection Structure     | 70                            | TBD                        | \$17,503,741              |
| Health                        | Scheduled Repairs 299 12th St. Marina              | 65                            | 2                          | \$2,931,000               |
| Information Technology        | Enterprise Video Conferencing                      | 65                            | 4                          | \$557,534                 |
| RMA-Public Works & Facilities | 1414 Natividad Road PSB Roof Replacement           | 65                            | TBD                        | \$1,432,789               |
| RMA-Public Works & Facilities | 1200 Aguajito Courthouse - Repalce Chiller System  | 65                            | TBD                        | \$374,280                 |
| RMA-Public Works & Facilities | Elkhorn Rd Culvert/Tide Gate Repairs Phase III     | 65                            |                            | \$289,517                 |
| Information Technology        | Enterprise Wireless Network                        | 60                            | 2                          | \$868,816                 |
| Probation                     | 1422 Natividad Rd - Probation Office Security      | 60                            | 8                          | \$212,160                 |
| RMA-Public Works & Facilities | 1441 Schilling Pl. - Replace Chiller               | 60                            | TBD                        | \$136,100                 |
| RMA-Public Works & Facilities | 855 E Laurel Bldg H: Roof Repairs                  | 60                            |                            | \$132,702                 |
| County Administration Office  | Laguna Seca Downtown                               | 55                            | 1                          | \$44,890,000              |
| Sheriff-Coroner               | 1414 Natividad PSB - Replace Chiller               | 55                            | 5                          | \$233,389                 |
| RMA-Public Works & Facilities | 855 E Laurel Drive - Replace Fencing and Gates     | 55                            | TBD                        | \$580,000                 |
| RMA-Public Works & Facilities | 1200 Aguajito Courthouse - Replace Cooling Tower   | 55                            | TBD                        | \$195,200                 |
| RMA-Public Works & Facilities | 1200 Aguajito Courthouse - Replace Boilers         | 55                            | TBD                        | \$320,000                 |
| RMA-Public Works & Facilities | 855 E. Laurel Bldg B Roads: Roof Repairs           | 55                            | TBD                        | \$233,588                 |
| RMA-Public Works & Facilities | 855 E. Laurel Bldg C Facilities: Roof Repairs      | 55                            | TBD                        | \$656,080                 |
| RMA-Public Works & Facilities | 855 E. Laurel Bldg A Fleet: Roof Repairs           | 55                            | TBD                        | \$252,860                 |
| RMA-Public Works & Facilities | 1322 Natividad Road:OES/911 Roof Replacement       | 55                            | TBD                        | \$970,260                 |
| Library                       | Bradley Branch Library                             | 50                            | 1                          | \$300,000                 |
| RMA-Public Works & Facilities | Computerized Maintenance Management System (CMMS)  | 50                            | 1                          | \$350,000                 |
| Probation                     | 1422 Natividad Rd. HVAC/Air Handler Replacement    | 50                            | 2                          | \$3,638,347               |
| RMA-Public Works & Facilities | 970 Circle Dr. - Indoor Energy Efficient Lights    | 50                            | TBD                        | \$121,718                 |
| RMA-Public Works & Facilities | 1422 Natividad - Probation Energy Efficient Lights | 50                            | TBD                        | \$106,134                 |
| RMA-Public Works & Facilities | 1422 Natividad - Replace Elevator Components       | 50                            | TBD                        | \$554,000                 |
| RMA-Public Works & Facilities | 1200 Aguajito Courthouse - Replace Flooring        | 50                            | TBD                        | \$195,200                 |
| Emergency Communications      | Upgrade ESC Perimeter Fencing                      | 45                            | 1                          | \$119,794                 |
| Information Technology        | ITD Facility HVAC Upgrade                          | 45                            | 6                          | \$37,500                  |
| Probation                     | 20 E. Alisal St. Security System/ Door Upgrades    | 45                            | 7                          | \$144,834                 |
| RMA-Public Works & Facilities | Building Management System at 1441 Schilling Pl.   | 45                            | 15                         | \$300,000                 |
| RMA-Public Works & Facilities | Building Management System at 68 W. Alisal         | 45                            | TBD                        | \$150,000                 |
| RMA-Public Works & Facilities | 1414 Natividad PSB - Energy Efficiency Lights      | 45                            | TBD                        | \$311,155                 |
| RMA-Public Works & Facilities | 1414 Natividad PSB - Replace Elevator Components   | 45                            | TBD                        | \$554,000                 |
| RMA-Public Works & Facilities | 1200 Aguajito Courthouse - Repave Parking Lot      | 45                            | TBD                        | \$936,000                 |
| Sheriff-Coroner               | Replace Workstations                               | 40                            | 3                          | \$170,624                 |
| Health                        | Unscheduled Repairs 160 Hitchcock                  | 40                            | 4                          | \$2,277,000               |
| RMA-Public Works & Facilities | Development of County Property - Church/Gabilan    | 40                            | TBD                        | \$211,617                 |
| RMA-Public Works & Facilities | Repave Parking Lot - King City Courthouse          | 40                            | TBD                        | \$468,000                 |
| County Administration Office  | Laguna Seca Track Fiber Optic and Power Install    | 35                            | 2                          | \$1,200,000               |
| County Administration Office  | Laguna Seca Public Address System (PA)             | 35                            | 3                          | \$800,000                 |
| Information Technology        | ITD Facility Refurbish                             | 35                            | 3                          | \$604,000                 |
| Probation                     | Youth Center Interim Repairs                       | 35                            | 4                          | \$148,160                 |
| Information Technology        | Data Center Facility Upgrade                       | 35                            | 5                          | \$501,957                 |
| RMA-Public Works & Facilities | 1441 Schilling Pl. - Cayenne Room A/V              | 35                            | TBD                        | \$110,183                 |
| RMA-Public Works & Facilities | 1292 Olympia - Repaint Exterior                    | 35                            | TBD                        | \$62,900                  |
| Office of Emergency Services  | Reconfigure OES Office Space: Remodel              | 30                            | 1                          | \$341,000                 |
| Health                        | Unscheduled Repairs 1270 Natividad Rd              | 30                            | 3                          | \$385,000                 |

Exhibit B - Projects Unfunded in FY20

Priority Score Listed by Overall Priority

| Dept Name                     | Project Name                                      | Overall Priority Score | Department Priority | Total Project Cost |
|-------------------------------|---|------------------------|---------------------|--------------------|
| Sheriff-Coroner               | Integrated Tech Upgrade for Emergency Response    | 30                     | 4                   | \$103,566          |
| Probation                     | Aftercare Modular Building at Youth Center        | 20                     | 5                   | \$138,030          |
| RMA-Public Works & Facilities | Repaint Public Areas at 168 W Alisal Admin Bldg   | 20                     | TBD                 | \$282,710          |
| Probation                     | 1422 Natividad Rd - Bathrooms and Facility Floors | 10                     | 3                   | \$133,567          |

Exhibit B:  
Projects Unfunded  
in FY 19/20 -  
Project Details

Exhibit B - Projects Unfunded in FY20

**Project #** 1930-115  
**Project Name** Laguna Seca Public Address System (PA)

**Department** County Administration Office  
**Contact** M. Perez 831-759-6908  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** Information Technology      **Project Phase** Not Started  
**Cost Accuracy** Capped-0%      **Dept Priority** 3

**Description** **Total Project Cost:** \$800,000  
 Replace antiquated track Public Announcement (PA) system that currently costs \$100K per year.

**Justification**  
 Laguna Seca has an antiquated track PA system with over 200 speakers that is leased by a vendor with a recurring cost of about \$100K per year. This project would replace this system with a County-owned state of the art PA system that will be converged with the modern IP technology, scalable and reliable. Completion of the project will only save County recurring leasing cost of about \$100K a year, but also help attract returning event sponsors which will boost track revenue.

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Other                  | 800,000        |                |                |                |                | 800,000      |
| <b>Total</b>           | 800,000        |                |                |                |                | 800,000      |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
| Unfunded               | 800,000        |                |                |                |                | 800,000      |
| <b>Total</b>           | 800,000        |                |                |                |                | 800,000      |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete project.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 35/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1930-116  
**Project Name** Laguna Seca Track Fiber Optic and Power Install

**Department** County Administration Office  
**Contact** M. Perez 831-759-6908  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** Information Technology **Project Phase** Not Started  
**Cost Accuracy** Engineer's Estimate +/- 5% **Dept Priority** 2

**Description** **Total Project Cost:** \$1,200,000  
 Install fiber optic and power around Laguna Seca race track for the purpose of connecting devices such as: track safety equipment, cameras, speakers and visual display boards. Phase 1: \$750K track fiber and power, Phase 2: \$450K lateral fiber and power

**Justification**  
 Currently there is no fiber connectivity around the race track. In addition, there is no power in critical operation areas such as the Cork Screw. This project would allow to install a solid fiber and power infrastructure that we could leverage for connecting all types of systems for site enhancement. This would offset current expenditures for temporary power and minimize the efforts of installing temporary cables by all vendors.

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Other                  | 1,200,000      |                |                |                |                | 1,200,000    |
| <b>Total</b>           | 1,200,000      |                |                |                |                | 1,200,000    |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
| Unfunded               | 1,200,000      |                |                |                |                | 1,200,000    |
| <b>Total</b>           | 1,200,000      |                |                |                |                | 1,200,000    |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Start installation of Phase 1: Fiber Optic infrastructure.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 35/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 8441-08  
**Project Name** Laguna Seca Downtown

**Department** County Administration Office  
**Contact** D. Woods/755-5309  
**Type** Building  
**Useful Life** 40 Years  
**Category** Partially Funded

**Provider** TBD **Project Phase** Design/Planning

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** 1

**Description** **Total Project Cost:** \$44,890,000  
 Create a plaza gathering area in the Paddock to include the souvenir store, a restaurant, hospitality areas, stage area, and incorporating a new Start-Finish Bridge into the design.

**Justification**  
 The Start-Finish Bridge at Laguna Seca was inspected in 2014 and it was determined the bridge should be replaced as soon as possible. The other elements of the project will create a world-class fan experience resulting in increased ticket sales and revenue. Project includes undergrounding utilities, removing two power poles and leveling areas of the Paddock asphalt.

| Prior        | Expenditures            | '19/'20           | '20/'21           | '21/'22 | '22/'23 | '23/'24 | Total             |
|--------------|-------------------------|-------------------|-------------------|---------|---------|---------|-------------------|
| 1,290,000    | Design/Environmental    | 100,000           |                   |         |         |         | 100,000           |
|              | Construction Management | 1,500,000         | 1,500,000         |         |         |         | 3,000,000         |
| <b>Total</b> | Construction            | 15,000,000        | 15,000,000        |         |         |         | 30,000,000        |
|              | Contingency             | 5,250,000         | 5,250,000         |         |         |         | 10,500,000        |
|              | <b>Total</b>            | <b>21,850,000</b> | <b>21,750,000</b> |         |         |         | <b>43,600,000</b> |

| Prior        | Funding Sources                     | '19/'20           | '20/'21           | '21/'22 | '22/'23 | '23/'24 | Total             |
|--------------|-------------------------------------|-------------------|-------------------|---------|---------|---------|-------------------|
| 1,290,000    | Laguna Seca Restricted Revenue Acct | 100,000           |                   |         |         |         | 100,000           |
| <b>Total</b> | Unfunded                            | 21,750,000        | 21,750,000        |         |         |         | 43,500,000        |
|              | <b>Total</b>                        | <b>21,850,000</b> | <b>21,750,000</b> |         |         |         | <b>43,600,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Design completion; complete undergrounding of power and removal of power poles.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 55/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 10

| Budget Items | '19/'20       | '20/'21       | '21/'22       | '22/'23       | '23/'24       | Total          |
|--------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Maintenance  | 10,000        | 20,000        | 20,000        | 20,000        | 20,000        | 90,000         |
| Utilities    | 2,000         | 4,000         | 4,000         | 4,000         | 4,000         | 18,000         |
| <b>Total</b> | <b>12,000</b> | <b>24,000</b> | <b>24,000</b> | <b>24,000</b> | <b>24,000</b> | <b>108,000</b> |

Exhibit B - Projects Unfunded in FY20

**Project #** EC-2018-01  
**Project Name** Upgrade ESC Perimeter Fencing

**Department** Emergency Communications  
**Contact** C. Garza - 769-8887  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** Facilities **Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** 1

**Description** **Total Project Cost:** \$119,794  
 Adjust the orientation of barbed wire that tops 575 feet of 6 feet tall cyclone fencing which surrounds the Emergency Services Center located at 1322 Natividad Road, Salinas so as to face outward at a 45 degree angle. Add 210 feet of cyclone fencing topped with 3 strands of barbed wire to parts of the building perimeter currently fenced only with wooden fencing.

**Justification**  
 The Emergency Services Center, 1322 Natividad Road, Salinas, houses the Monterey County Emergency Operations Center and the Emergency Communications Center. The communications center is a 24X7 operation. Due to the activities conducted on site, access to the building perimeter should be limited. A portion of vehicle parking spaces is secured by a cyclone fence topped with barbed wire. The facility is located in the vicinity of the jail, the hospital, and a proposed location for a homeless shelter. Due to the 24X7 nature of the operation, staff enter and exit the facility at all times of the day and night. A Vulnerability Assessment, prepared by the Northern California Regional Intelligence Center identified exterior security concerns of the facility, and recommended upgrades which include increasing the height of the fence and reversing the direction of the barbed wire to increase difficulty in scaling the fence.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction Management | 4,756          |                |                |                |                | 4,756          |
| Construction            | 95,112         |                |                |                |                | 95,112         |
| Other                   | 10,415         |                |                |                |                | 10,415         |
| Contingency             | 9,511          |                |                |                |                | 9,511          |
| <b>Total</b>            | <b>119,794</b> |                |                |                |                | <b>119,794</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 119,794        |                |                |                |                | 119,794        |
| <b>Total</b>           | <b>119,794</b> |                |                |                |                | <b>119,794</b> |

**Budget Impact/Other**  
 FY19/20 Goals/Tasks: This project has not started. Planning and implementation would be completed with the FY 19/20.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 45/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1801</b>                                  |
| <b>Project Name</b> | <b>Scheduled Repairs 299 12th St. Marina</b> |

**Department** Health  
**Contact** Chris LeVenton 755-4513  
**Type** Building  
**Useful Life** 10 Years  
**Category** Partially Funded

**Provider** PW  
**Project Phase** Design/Planning  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** 2

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$2,931,000</b> |
| Repairs to this facility that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. Scheduled items: - Replace HVAC system with modern system with AC \$2,000,000. Expand Parking Lot \$500,000. - Remove hazardous trees \$12,000. - Clear fire hazard brush/bushes and restore landscaping \$75,000. Replace access control System \$18,000. Install camera security system \$25,000. - Other security enhancements \$10,000. Health is also looking at the possibility of replacing/renovating the facility. (Project #1903) |  |

**Justification**  
 To maintain health and safety of building occupants and to repair damage to the buildings due to water intrusion and equipment failure. To reduce risk by removal of tree limbs, brush, or other growth that may cause safety and security issues. Renovation of this building did not include the upgrading of the mechanical portions of the HVAC system. Some of the equipment dates back to 1990. During the summer months appropriate temperature levels cannot be maintained in the building due to the lack of A/C. Tree removal is necessary to keep walkways and ADA areas free and clear of debris. The majority of landscaping was allowed to die during drought related water restrictions. This 24,000 square-foot building sits on approximately 6 acres which needs brush and debris cleared to reduce fire hazard. The various security system components need to be upgraded to assure the safety of employees and clients in this behavioral health facility. Three of the 5 Air handlers are in operable condition causing a health & safety impact to the employees and patients at this location. They have had to supplement heating and ventilation with free standing units. The air handlers are no longer available and the high cost of replacement indicates the whole system should be replaced with modern technology.

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    | 100,000          |                |                |                |                | 100,000          |
| Right of Way/Utilities  | 50,000           |                |                |                |                | 50,000           |
| Construction Management | 50,000           |                |                |                |                | 50,000           |
| Construction            | 2,343,000        |                |                |                |                | 2,343,000        |
| Emergency Work          | 67,000           |                |                |                |                | 67,000           |
| Contingency             | 321,000          |                |                |                |                | 321,000          |
| <b>Total</b>            | <b>2,931,000</b> |                |                |                |                | <b>2,931,000</b> |

| <b>Funding Sources</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|----------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Mental Health Services Act | 1,970,000        |                |                |                |                | 1,970,000        |
| Unfunded                   | 961,000          |                |                |                |                | 961,000          |
| <b>Total</b>               | <b>2,931,000</b> |                |                |                |                | <b>2,931,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: The Health Department in cooperation with RMA has brought in Architectural and Engineer services to perform an assessment of the system. We anticipate their report including options for repair/replacement of the Heating/Ventilation system. Mental Health Services Act funds are available for HVAC repair.

Government Alliance on Racial Equity (GARE) Score: 4/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes

Priority Score: 65/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 10  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 10

| <b>Budget Items</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>  |
|---------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Maintenance         |                | 15,000         | 15,000         | 15,000         | 15,000         | 60,000        |
| <b>Total</b>        |                | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>  | <b>15,000</b>  | <b>60,000</b> |

Exhibit B - Projects Unfunded in FY20

**Project #** 1802  
**Project Name** Scheduled Repairs 1270 Natividad Rd

**Department** Health  
**Contact** Chris LeVenton 755-4513  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** TBD **Project Phase** Design/Planning  
**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** 3

**Description** **Total Project Cost: \$385,000**  
 Repairs to this facility that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. Scheduled items: - Paint public area \$22,000, paint hallways in employee area \$20,000, restore landscaping \$70,000, resurface marble counters \$8,000, add two EV charging stations \$20,000, replace and expand camera system \$30,000, expand card access system \$15,000, security enhancements \$10,000, replacement of HVAC unit \$25,000, convert to LED lighting \$150,000, adjust doors and replace dampeners \$15,000.

**Justification**  
 To maintain health and safety of building occupants and to repair damage due to normal wear/tear, outdated equipment, and equipment failure. Building was occupied in October 2009. Safety and security systems need to be upgraded to newer technology achieving higher levels of security and to add a lock down system. Lighting and electrical systems should be brought up higher energy efficiency standards. Components of the building that have succumbed to age and wear and tear need to be updated.

| Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 10,000         |         |         |         |         | 10,000         |
| Construction Management | 35,000         |         |         |         |         | 35,000         |
| Construction            | 282,250        |         |         |         |         | 282,250        |
| Contingency             | 57,750         |         |         |         |         | 57,750         |
| <b>Total</b>            | <b>385,000</b> |         |         |         |         | <b>385,000</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 385,000        |         |         |         |         | 385,000        |
| <b>Total</b>    | <b>385,000</b> |         |         |         |         | <b>385,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Have received quotes for some of the items identified. The highest priority is given to Health and Safety issues. Health is working with RMA to identify funding. Original cost estimate: 2017  
 Government Alliance on Racial Equity (GARE) Score: 4/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 30/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1803  
**Project Name** Scheduled Repairs 160 Hitchcock

**Department** Health  
**Contact** Chris LeVenton 755-4513  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** TBD **Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** 4

**Description** **Total Project Cost:** \$2,277,000  
 Repairs to the animal shelter facility at 160 Hitchcock Rd in Salinas that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. Scheduled items: - Replace HVAC Units \$1,000,000, Repave & Stripe Parking Lot \$200,000, Necropsy Room Renovation \$200,000, Bring in Natural Gas for Heating \$500,000, replace and expand camera system \$20,000, restore landscaping \$20,000, paint \$30,000, security enhancements \$10,000.

**Justification**  
 To maintain health and safety of building occupants and to repair damage due to normal wear/tear, outdated equipment, and equipment failure. Building was occupied in October 2002. Safety and security systems need to be upgraded to technology to achieve a higher level of security and to add a lock down system. Propane powered HVAC systems are extremely expensive should convert to natural gas. Necropsy Room is no longer large enough to accommodate staff and students. Components of the building that have succumbed to age, wear and tear need to be updated.

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    | 100,000          |                |                |                |                | 100,000          |
| Right of Way/Utilities  | 100,000          |                |                |                |                | 100,000          |
| Construction Management | 50,000           |                |                |                |                | 50,000           |
| Construction            | 1,670,000        |                |                |                |                | 1,670,000        |
| Other                   | 60,000           |                |                |                |                | 60,000           |
| Contingency             | 297,000          |                |                |                |                | 297,000          |
| <b>Total</b>            | <b>2,277,000</b> |                |                |                |                | <b>2,277,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               | 2,277,000        |                |                |                |                | 2,277,000        |
| <b>Total</b>           | <b>2,277,000</b> |                |                |                |                | <b>2,277,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Obtain estimates for breakdowns and replacements.  
 Original cost estimate - 2017  
 Government Alliance on Racial Equity (GARE) Score: 4/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood  
 Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 40/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1901  
**Project Name** HVAC & Bio Safety System: 1270 Natividad Rd.

**Department** Health  
**Contact** C. Le Venton - 755-4513  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider**  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** 1

**Description** **Total Project Cost:** \$341,000  
 The HVAC system at 1270 Natividad was commissioned in October 2009. The HVAC system provides 1) heating & Cooling for the entire building 2) Negative Pressure to 3 Biological Safety Suites (BSL) 4) Controls to isolate and alarm if negative pressure BSL rooms systems fail. There are three major problems with the HVAC system that need repair and replacement. A) one of the control boxes (VAV) that controls alarms and air flow to one of the Biological Safety suites had a failure of a controller/actuator that was subsequently replaced with a unit that is not compatible with the HVAC control system. B) The HVAC subnet for the building (including Laboratory BSL suites) is outdated, there is no backup copy of the LON program and must be replaced to bring the entire system under control. C) The primary HVAC control system is Johnson Controls; they are not able to adjust, manage or control the components operated by the LON system. Johnson Controls has recommended replacing the LON controllers with BacNet system controllers to gain control of the HVAC system. D) One of the 5 Air conditioning units that serves the building is faulty and Honeywell has recommended replacement.

**Justification**  
 The Negative pressure BSL suites are where County Microbiologists work with agents associated with human diseases (i.e. pathogenic or infectious organisms) and on microbes that are either indigenous or exotic and can cause serious or potentially lethal disease through inhalation. The microbes are so serious that the work is often strictly controlled and registered with the appropriate government agencies. Laboratory personnel are also under medical surveillance and could receive immunizations microbes they work with. This controlled environment protects the employees working in the lab in case of equipment or system failure. The negative pressures system also protects all employees (182) that work in the building by guarding against cross over contamination. Additionally, if the laboratory HVAC safety systems fails to function the Laboratory must cease to operate putting patients and residents of Monterey County at risk. The AC unit that needs replaced helps to provide comfortable temperatures in the building environment. If not replaced it will result in employee and/or customer dissatisfaction. Some employees may have to be relocated to other buildings.

| Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 5,000          |         |         |         |         | 5,000          |
| Construction Management | 5,000          |         |         |         |         | 5,000          |
| Construction            | 300,000        |         |         |         |         | 300,000        |
| Contingency             | 31,000         |         |         |         |         | 31,000         |
| <b>Total</b>            | <b>341,000</b> |         |         |         |         | <b>341,000</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 341,000        |         |         |         |         | 341,000        |
| <b>Total</b>    | <b>341,000</b> |         |         |         |         | <b>341,000</b> |

**Budget Impact/Other**  
 Costs provided for this project are an estimate for Johnson Controls to repair the existing system. An alternative project is to replace the entire system to match with the of County facility systems. This will allow maintenance and repair to fall under the existing County service provider. The HVAC system in its present state requires increased repair request with associated increase costs. The HVAC system is not running at maximum efficiency and is resulting in higher energy costs. Any shut down laboratory services will increase cost to the county and delay treatment of patients/residents.

Government Alliance on Racial Equity (GARE) Score: 4/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes

Priority Score: 85/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 15  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 15  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1930-100  
**Project Name** Data Center Facility Upgrade

**Department** Information Technology  
**Contact** M. Perez 831-759-6908  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** Information Technology **Project Phase** Construction  
**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** 5

**Description** **Total Project Cost:** \$501,957  
 Renovate the ITD Data Center to create a secure and highly available computing environment to host the County's critical IT Infrastructure. Project includes upgrading UPS, power distribution unit, automatic power transfer switch, fire suppression and generator.

**Justification**  
 In year 2015, a County-wide facility assessment by Kitchell revealed numerous deficiencies associated with the ITD Data Center. These included the need to address shortcomings in the main electrical switchboard, Automatic Transfer Switches, and Generator. Other items not reviewed by the Kitchell report include the necessary installation of a new uninterruptible Power Supply (UPS) to provide emergency backup power to the critical IT Infrastructure. Retrofit and repair work are needed to ensure that County Data Center can provide sustained technology services. Since the ITD Data Center is the central hub for Public Safety communication and access point to State and Federal criminal justice systems, failure of this facility could create negative impact to County's critical missions.

| Prior        | Expenditures | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|--------------|---------|---------|---------|---------|---------|---------|
| 251,957      | Other        | 250,000 |         |         |         |         | 250,000 |
| <b>Total</b> | <b>Total</b> | 250,000 |         |         |         |         | 250,000 |

| Prior        | Funding Sources | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|-----------------|---------|---------|---------|---------|---------|---------|
| 251,957      | Unfunded        | 250,000 |         |         |         |         | 250,000 |
| <b>Total</b> | <b>Total</b>    | 250,000 |         |         |         |         | 250,000 |

**Budget Impact/Other**  
 FY19/20 Goals/Tasks: Begin HVAC Installation.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 35/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 15  
 F4 - Project Readiness: 5  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 5  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1930-102  
**Project Name** ITD Facility Refurbish

**Department** Information Technology  
**Contact** E. Chatham 831-759-6920  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** TBD **Project Phase** Not Started  
**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** 3

**Description** **Total Project Cost:** \$604,000  
 Improve the ITD facility to create a clean and healthy modern workplace to retain and attract talent. This work includes upgrading the employee breakrooms, replacing carpet and ceiling tiles, update lighting, replacement of window coverings, repainting all interior and exterior surfaces and repairs to parking lot and sidewalks.

**Justification**  
 In year 2015, a County-wide facility assessment by Kitchell revealed numerous deficiencies associated with the aged ITD building. These included shortcomings in wall coverings, carpets, exterior walls, ceiling tiles, parking lot and pedestrian paving. A modern IT workplace as a result of the project enables people to work effectively and draws people in with a compelling aura that is critical for employee engagement.

| Prior        | Expenditures | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|--------------|---------|---------|---------|---------|---------|---------|
| 4,000        | Other        | 600,000 |         |         |         |         | 600,000 |
| <b>Total</b> | <b>Total</b> | 600,000 |         |         |         |         | 600,000 |

| Prior        | Funding Sources | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|-----------------|---------|---------|---------|---------|---------|---------|
| 4,000        | Unfunded        | 600,000 |         |         |         |         | 600,000 |
| <b>Total</b> | <b>Total</b>    | 600,000 |         |         |         |         | 600,000 |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Unfunded. Pending funding carpet replacement, removal of wall coverings and re-painting surfaces, replacement of stained and broken ceiling exterior paving of sidewalks and parking lot.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 35/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1930-103  
**Project Name** ITD Facility HVAC Upgrade

**Department** Information Technology  
**Contact** E. Chatham 831-759-6920  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** Information Technology      **Project Phase** Not Started

**Cost Accuracy** Preliminary Estimate +/- 20%      **Dept Priority** 6

**Description** **Total Project Cost:** \$37,500  
 Replace aging HVAC equipment at the ITD facility. This work includes replacing 4 roof mounted split ductless units supporting conference rooms, break room and classroom and 3 direct expansion (DX) packaged units. In future years, 4 additional DX package units maybe replaced as well.

**Justification**  
 ITD has been replacing HVAC units using operational funds since acquiring the facility in 1992. During the summer of 2015 the County engaged Kitchell to perform a assessment of County facilities. The ITD Facility was reviewed during that project and numerous deficiencies associated with the aging HVAC equipment were noted. These included the need to replace 4 ductless ac units and 7 packaged DX units

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>  |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Other                  | 37,500         |                |                |                |                | 37,500        |
| <b>Total</b>           | <b>37,500</b>  |                |                |                |                | <b>37,500</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>  |
| Unfunded               | 37,500         |                |                |                |                | 37,500        |
| <b>Total</b>           | <b>37,500</b>  |                |                |                |                | <b>37,500</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Project not yet started. 1st Year tasks include replacement of 4 ductless and 3 direct expansion AC units.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 45/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1930-107  
**Project Name** Enterprise Video Conferencing

**Department** Information Technology  
**Contact** A. Zheng - 759-6991  
**Type** Equipment  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** Information Technology **Project Phase** Construction  
**Cost Accuracy** Capped-0% **Dept Priority** 4

**Description** **Total Project Cost:** \$557,534  
 Deploy an enterprise video conferencing solution for all shared conferencing rooms County-wide including Government Center, Schilling Place and other locations.

**Justification**  
 Area wise, Monterey County is one of the largest Counties in the State of California with about 3771 square miles. The need for a solution to allow for virtual face to face meetings between Department Heads, business leaders and project stakeholders is greater than ever. The goal of this project is to allow for greater collaboration and participation while relieving County staff from productive time lost in traveling to and from meetings at various distributed County office locations. In addition, this solution will reduce the use of fuels, reduce the risk of accidents, and extend the life of the County's fleet vehicles.

| Prior        | Expenditures                   | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|--------------------------------|---------|---------|---------|---------|---------|---------|
| 307,534      | Furniture Fixtures & Equipment | 250,000 |         |         |         |         | 250,000 |
| <b>Total</b> | <b>Total</b>                   | 250,000 |         |         |         |         | 250,000 |

| Prior        | Funding Sources | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------------|-----------------|---------|---------|---------|---------|---------|---------|
| 307,534      | Unfunded        | 250,000 |         |         |         |         | 250,000 |
| <b>Total</b> | <b>Total</b>    | 250,000 |         |         |         |         | 250,000 |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete video conferencing deployment for ITD which serves as a Proof of Concept location, and Gov. Center East-west wing.  
 Government Alliance on Racial Equity (GARE) Score: 2/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 65/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 25  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 5  
 F5 - Operating Costs: 15  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 1930-108  
**Project Name** Enterprise Wireless Network

**Department** Information Technology  
**Contact** Alex Zheng -759-6991  
**Type** Equipment  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** Information Technology      **Project Phase** Construction  
**Cost Accuracy** Capped-0%      **Dept Priority** 2

**Description** **Total Project Cost:** \$868,816  
 Deploy enterprise wireless system County-wide to provide wireless coverage. County still has about 34 sites that do not have wireless coverage. Upon the completion of project, standard wireless service and configuration will allow County employee to roam using their mobile devices between all County sites where service is available.

**Justification**  
 With the continuous expansion of the Internet of Things (IoT) consisting of cellular phones, tablet and laptop PCs, and a myriad of other technologies, the need to provide access to staff, vendors and constituents is real and mandatory. This project will enable rapid deployment of wireless technologies and enforce County security standard met throughout the County.

| Prior        | Expenditures | '19/'20        | '20/'21        | '21/'22        | '22/'23 | '23/'24 | Total          |
|--------------|--------------|----------------|----------------|----------------|---------|---------|----------------|
| 22,816       | Other        | 646,000        | 100,000        | 100,000        |         |         | 846,000        |
| <b>Total</b> | <b>Total</b> | <b>646,000</b> | <b>100,000</b> | <b>100,000</b> |         |         | <b>846,000</b> |

| Prior        | Funding Sources | '19/'20        | '20/'21        | '21/'22        | '22/'23 | '23/'24 | Total          |
|--------------|-----------------|----------------|----------------|----------------|---------|---------|----------------|
| 22,816       | Unfunded        | 646,000        | 100,000        | 100,000        |         |         | 846,000        |
| <b>Total</b> | <b>Total</b>    | <b>646,000</b> | <b>100,000</b> | <b>100,000</b> |         |         | <b>846,000</b> |

**Budget Impact/Other**  
 FY19/20 Goals/Tasks: 80% of the County sites will have been covered by standard enterprise wireless with year 18-19. The standard Wifi service allows staff to roam freely between County sites where service is available.  
 Government Alliance on Racial Equity (GARE) Score: 5/6  
 Build/Support Capacity in Community: Yes  
 Community Engagement: Yes  
 Improve Neighborhood  
 Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 60/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 25  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 15  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** IT 2016-01  
**Project Name** Radio Tower Infrastructure Seismic Retrofits

**Department** Information Technology  
**Contact** A. Zheng - 759-6991  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Partially Funded

**Provider** Information Technology  
**Project Phase** Construction  
**Cost Accuracy** Capped-0%  
**Dept Priority** 1

**Description** **Total Project Cost:** \$6,193,530  
 The County's existing aged radio tower sites need to be retrofitted in order to meet current building codes and standards. The first year of the project includes seismic readiness study performed on 13 essential radio sites. The study discovered a list of issues, recommended designs and site standard to remediate the issues. The subsequent project years will cover implementation of the recommended designs and site standard.

**Justification**  
 Monterey County has a unique public safety communication challenge of having to cover a large area of 3771 square miles. County's 46 aged radio sites are used by Public Safety, First Responders, State and Federal government agencies for emergency communications. Most of the sites are constructed over 20 years ago and are not compliant with the current building codes or standards. The evaluation and subsequent repairs of each site are critical and absolutely necessary to determine the condition of the site, and take proactive steps to remediate the issues found. Potential failures of the sites due to a seismic event could be detrimental to public safety communication, and not contribute to County's mission of having a strong public safety system which protects the public and reduce the fear of crimes.

| Prior        | Expenditures | '19/'20          | '20/'21        | '21/'22        | '22/'23 | '23/'24 | Total            |
|--------------|--------------|------------------|----------------|----------------|---------|---------|------------------|
| 3,633,530    | Other        | 1,100,000        | 712,000        | 748,000        |         |         | 2,560,000        |
| <b>Total</b> | <b>Total</b> | <b>1,100,000</b> | <b>712,000</b> | <b>748,000</b> |         |         | <b>2,560,000</b> |

| Prior        | Funding Sources    | '19/'20          | '20/'21        | '21/'22        | '22/'23 | '23/'24 | Total            |
|--------------|--------------------|------------------|----------------|----------------|---------|---------|------------------|
| 3,633,530    | Department Funding | 250,000          |                |                |         |         | 250,000          |
|              | Unfunded           | 850,000          | 712,000        | 748,000        |         |         | 2,310,000        |
| <b>Total</b> | <b>Total</b>       | <b>1,100,000</b> | <b>712,000</b> | <b>748,000</b> |         |         | <b>2,560,000</b> |

**Budget Impact/Other**  
 FY 19/20 Year Goals/Tasks: Continue radio tower retrofits.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 85/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 25  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 10

Exhibit B - Projects Unfunded in FY20

**Project #** L-1603  
**Project Name** Bradley Branch Library

**Department** Library  
**Contact** C. Ricker 883-7567  
**Type** Building  
**Useful Life** 20 Years  
**Category** Partially Funded

**Provider** Library  
**Project Phase** Design/Planning  
**Cost Accuracy** Capped-0%  
**Dept Priority** 1

**Description**

**Total Project Cost:** \$300,000

In FY 2016/2017, the Bradley Branch Library lost its lease on a small facility that it had occupied for several decades. The Library served both the community and the rapidly growing local elementary school population in this remote part of the county. In FY 2017-2018, the County Board of Supervisors allocated \$200,000 to invest in the feasibility of acquiring a new site for a replacement library. Recently, the Library began discussions with the local school about the possibility of locating a facility on the school campus. Due to leadership changes at the Library, the original \$200,000 allocation was not spent in FY 2018/2019. As a result recent discussions with local school leadership in Bradley, pending School Board approval, the school is very interested in working with the Library to support the creation of a replacement facility that will serve the residents and student of Bradley. The Library is requesting that the original sum of \$200,000 be re-allocated to the Library and that an additional sum of \$100,000 be provided to acquire, design, and build-out a pre-fabricated structure (approximately 1500 square feet) on or adjacent to the school.

**Justification**

Bradley is a remote community that is far from all County services and there is a strong need for library services. The library serves the community as well as the local elementary school. Since the library lost its rented facility during FY 2016-17, the bookmobile has been used to provide service once a week to the local school and community as a temporary solution. However, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through bookmobile services. The community and the school have expressed a strong desire to have a new library built in the community. There are no rental locations available that would be suitable for a library, and constructing a facility is the most feasible option at this time.

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 200,000        |                |                |                |                | 200,000        |
| Construction         | 100,000        |                |                |                |                | 100,000        |
| <b>Total</b>         | <b>300,000</b> |                |                |                |                | <b>300,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Fund 401               | 200,000        |                |                |                |                | 200,000        |
| Unfunded               | 100,000        |                |                |                |                | 100,000        |
| <b>Total</b>           | <b>300,000</b> |                |                |                |                | <b>300,000</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Continue design and planning. Funding is still in account 401 of Public Works. BOS approval to fund was for FY 17-18 but due to leadership changes in library, project is still on planning stages.

Government Alliance on Racial Equity (GARE) Score:6/6  
 Build/Support Capacity in Community: Yes  
 Community Engagement: Yes  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes

Priority Score: 50/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 0  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 10  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 10

Exhibit B - Projects Unfunded in FY20

**Project #** B15-2015-248  
**Project Name** Business Continuity Data Center

**Department** Natividad Medical Center  
**Contact** Ari Entin/ 831-783-2564  
**Type** Equipment  
**Useful Life** 20 Years  
**Category** Partially Funded

**Provider** TBD **Project Phase** Design/Planning

**Cost Accuracy** Budget Estimate +/- 10% **Dept Priority** N/A

**Description**

**Total Project Cost:** \$434,000

This is NMC's disaster recovery and business continuity data center located in Colorado. Purchases are needed to facilitate business continuity of information systems during a disaster.

**Justification**

Capital purchases are needed to expand our disaster recovery systems to provide for ongoing IT operations for critical applications in event of disaster. Additional hardware and software are needed. We also need to refresh obsolete equipment to keep the data center available in event of disaster.

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Furniture Fixtures & Equipment | 384,000        | 50,000         |                |                |                | 434,000        |
| <b>Total</b>                   | <b>384,000</b> | <b>50,000</b>  |                |                |                | <b>434,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 309,000        |                |                |                |                | 309,000        |
| Unfunded               | 75,000         | 50,000         |                |                |                | 125,000        |
| <b>Total</b>           | <b>384,000</b> | <b>50,000</b>  |                |                |                | <b>434,000</b> |

**Budget Impact/Other**

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

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

**Department** Natividad Medical Center  
**Contact** A. Entin - 783-2564  
**Type** Equipment  
**Useful Life** 5 Years  
**Category** Partially Funded

**Provider** TBD **Project Phase** Reoccurring Program

**Cost Accuracy** Budget Estimate +/- 10% **Dept Priority**

**Description**

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

Need to replace and update all end of life equipment across Natividad Medical Center. This includes items such as computers, laptops, printers, scanners, etc

**Justification**

Employees need to have working equipment to do their jobs. Non-working equipment can affect patient care, efficiency and sustainability. Equipment needs to be replaced in a planned and orderly manner.

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other               | 400,000        | 200,000        | 200,000        | 200,000        |                | 1,000,000        |
| <b>Total</b>        | <b>400,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> |                | <b>1,000,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| NMC                    | 200,000        |                |                |                |                | 200,000          |
| Unfunded               | 200,000        | 200,000        | 200,000        | 200,000        |                | 800,000          |
| <b>Total</b>           | <b>400,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> |                | <b>1,000,000</b> |

**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.

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

**Project #** B17-2017-002  
**Project Name** Information and Security Compliance

**Department** Natividad Medical Center  
**Contact** Ari Entin/ 831-783-2564  
**Type** Software  
**Useful Life**  
**Category** Partially Funded

**Provider** Natividad Medical Center **Project Phase** Not Started

**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** N/A

**Description** **Total Project Cost:** \$600,000  
 Purchase software and tools to monitor and keep secure the data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare stand

**Justification**  
 Ongoing investment in Information Security is needed to maintain our current level of system and data protection and to keep our technology up to date to address new emerging threats. This is a HIPAA mandated compliance requirement and allows us to exercise healthcare best practice standards. Not investing in information security not an option. NMC must be compliant with HIPAA laws or we risk fines and exclusion from the Meaningful Use program. Unmanaged IT risks impact system availability which ultimately impacts the delivery of patient care, our financial sustainability and the hospitals reputation.

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other                  | 225,000        | 150,000        | 100,000        | 125,000        |                | 600,000        |
| <b>Total</b>           | <b>225,000</b> | <b>150,000</b> | <b>100,000</b> | <b>125,000</b> |                | <b>600,000</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| NMC                    | 125,000        |                |                |                |                | 125,000        |
| Unfunded               | 100,000        | 150,000        | 100,000        | 125,000        |                | 475,000        |
| <b>Total</b>           | <b>225,000</b> | <b>150,000</b> | <b>100,000</b> | <b>125,000</b> |                | <b>600,000</b> |

**Budget Impact/Other**  
 Depending on tools purchased, additional support and maintenance may be needed. Costs for the maintenance would be included in the purchase or part of Natividad's Operational Expense Budget  
 Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

**Project #** B17-2017-003  
**Project Name** IT Infrastructure

**Department** Natividad Medical Center  
**Contact** Ari Entin/ 831-783-2564  
**Type** Unassigned  
**Useful Life**  
**Category** Partially Funded

**Provider** Natividad Medical Center **Project Phase** Not Started

**Cost Accuracy** Budget Estimate +/- 10% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$2,368,600

Investment needed to maintain and enhance the IT Infrastructure across NMC. This includes purchasing items such as network switches, routers, storage, servers, etc..

**Justification**

These are planned replacements for aging equipment and use of newer technology. These purchases are needed to run all systems at NMC and keep systems up and reliable. Systems are critical to patient care and hospital operations. It would not be acceptable to operate equipment that is end of life and unsupported.

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other               | 487,600        | 263,000        | 868,000        | 750,000        |                | 2,368,600        |
| <b>Total</b>        | <b>487,600</b> | <b>263,000</b> | <b>868,000</b> | <b>750,000</b> |                | <b>2,368,600</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| NMC                    | 187,600        |                |                |                |                | 187,600          |
| Unfunded               | 300,000        | 263,000        | 868,000        | 750,000        |                | 2,181,000        |
| <b>Total</b>           | <b>487,600</b> | <b>263,000</b> | <b>868,000</b> | <b>750,000</b> |                | <b>2,368,600</b> |

**Budget Impact/Other**

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

**Project #** NMC-17-01  
**Project Name** Workstations on Wheels (WOWs)

**Department** Natividad Medical Center  
**Contact** Ari Entin/ 831-783-2564  
**Type** Unassigned  
**Useful Life**  
**Category** Partially Funded

**Provider** TBD **Project Phase** Design/Planning  
**Cost Accuracy** Budget Estimate +/- 10% **Dept Priority** N/A

**Description**

**Total Project Cost:** \$442,500

Workstations on Wheels (WOWs) are critical for the documentation and providing system information to the clinical staff. Many of the WOWs are end of life or do not exist so need to be replaced across the hospital.

**Justification**

This is a critical piece of equipment used by Clinicians. The WOW's hold the computers that allow the documentation of the patient's electronic health record. This is the practices and industry standard for clinical documentation. This allows documentation real time while visiting with the patient. If the WOWs did not exist, documentation would be delayed, possibly forgotten, incomplete and inaccurate patient record.

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other               | 392,500        | 50,000         |                |                |                | 442,500        |
| <b>Total</b>        | <b>392,500</b> | <b>50,000</b>  |                |                |                | <b>442,500</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| NMC                    | 112,500        |                |                |                |                | 112,500        |
| Unfunded               | 280,000        | 50,000         |                |                |                | 330,000        |
| <b>Total</b>           | <b>392,500</b> | <b>50,000</b>  |                |                |                | <b>442,500</b> |

**Budget Impact/Other**

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

**Project #** OES 2020-01  
**Project Name** Reconfigure OES Office Space: Remodel

**Department** Office of Emergency Services  
**Contact** G. Malais (821) 796-1901  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Architectural Services      **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35%      **Dept Priority** 1

**Description**

**Total Project Cost:** \$341,000

The Monterey County Office of Emergency Services (OES) is requesting funds to reconfigure existing office space to accommodate additional staffing at its office located next to Natividad Medical Center. The project would remove center walls and adding additional separating walls to create individual office space. It would also add doorways as entrances to these new offices. All utility replacement and movement is included.

**Justification**

OES is adding staff and additional office space is needed to accommodate the increase in positions.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 5,000          |                |                |                |                | 5,000          |
| Construction Management | 5,000          |                |                |                |                | 5,000          |
| Construction            | 300,000        |                |                |                |                | 300,000        |
| Contingency             | 31,000         |                |                |                |                | 31,000         |
| <b>Total</b>            | <b>341,000</b> |                |                |                |                | <b>341,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 341,000        |                |                |                |                | 341,000        |
| <b>Total</b>           | <b>341,000</b> |                |                |                |                | <b>341,000</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Complete project. Costs are based on a preliminary estimate from Gordian Group.

Government Alliance on Racial Equity (GARE) Score: 0/6

- Priority Score: 30/100
- Department Top Priority: 10
- F1 - Health/Safety: 0
- F2 - Systems Function: 5
- F3 - Community Impact: 15
- F4 - Project Readiness: 0
- F5 - Operating Costs: 0
- F6 - Regulatory Compliance: 0
- F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 816706  
**Project Name** 1422 Natividad Rd. HVAC/Air Handler Replacement

**Department** Probation  
**Contact** W. Sims - 755-3929  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** 2

**Description** **Total Project Cost:** \$3,638,347

The HVAC systems at the Juvenile Services building consist of a packaged air handling unit (AHU) with DX cooling and heating hot water. DX cooling is provided by three ground mounted condensing units. Heating hot water is provided by a gas fired boiler with circulating pump. The AHU and boiler are at the end of their expected useful lives. Conditioned air from these air conditioning units is distributed to offices and open spaces via exposed hard duct and concealed hard duct above ceiling and diffusers. Ductwork and diffusers are at the end of their expected useful lives.

The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

**Justification**

System is old/obsolete. The heating system is no longer working as of October 15, 2018, and the air handling system is at end of its useful life as noted in the Kitchell report. The priority was noted as critical: replacement is currently needed immediately for the heating system. The air handling system will become immediate in years 2, which is the current situation. CAL-OSHA standards must be adhered to with regard to work environment temperatures. Having a non-operable heating system jeopardizes the health and welfare of visitors, Probation personnel, and the entire Juvenile Court. Not having a heating system will reduce county productivity and may facilitate illness and deteriorate moral for the entire site. The County's Green Initiative cannot be complied with nor can we achieve compliance with California's Greenhouse Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint.

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    | 485,100          |                |                |                |                | 485,100          |
| Construction Management | 485,100          |                |                |                |                | 485,100          |
| Construction            | 2,425,597        |                |                |                |                | 2,425,597        |
| Contingency             | 242,550          |                |                |                |                | 242,550          |
| <b>Total</b>            | <b>3,638,347</b> |                |                |                |                | <b>3,638,347</b> |

| <b>Funding Sources</b> | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               | 3,638,347        |                |                |                |                | 3,638,347        |
| <b>Total</b>           | <b>3,638,347</b> |                |                |                |                | <b>3,638,347</b> |

**Budget Impact/Other**

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. This project was first added to the CIP in FY14/15. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$3,465,092 was increased to \$3,638,347 to account for cost increases. Goals/Tasks for FY 19/20: Complete installation of a new HVAC system.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 50/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** 8786  
**Project Name** Youth Center Interim Repairs

**Department** Probation  
**Contact** Jennifer Butz 759-6709  
**Type** Building  
**Useful Life** 15 Years  
**Category** Unfunded

**Provider** PW: Facilities      **Project Phase** Not Started

**Cost Accuracy** Planning Estimate +/- 60%      **Dept Priority** 4

**Description**

**Total Project Cost:** \$148,160

Design and construction of repairs to the buildings' components whose useful life has been exceeded or have been determined to no longer comply with health and safety mandates. 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. Replace interior fire doors.

The aftercare modular is located adjacent to the main Probation Youth Center at 970 Circle Drive, Salinas, CA.

**Justification**

The Youth Center is open 24 hours a day, 365 days a year and more than 70 employees work on this site. Employees arrive and leave the facility at all times of the day 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. Interior fire doors are need of replacement. Basis for cost is 2015 Kitchell Facility Assessment.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 18,288         |                |                |                |                | 18,288         |
| Construction Management | 18,288         |                |                |                |                | 18,288         |
| Construction            | 101,440        |                |                |                |                | 101,440        |
| Contingency             | 10,144         |                |                |                |                | 10,144         |
| <b>Total</b>            | <b>148,160</b> |                |                |                |                | <b>148,160</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 148,160        |                |                |                |                | 148,160        |
| <b>Total</b>           | <b>148,160</b> |                |                |                |                | <b>148,160</b> |

**Budget Impact/Other**

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RN Project Managers. The old estimate of \$137,160 was increased to 148,160 to account for cost increases. FY19/20 Goals/Tasks: Complete entire project during the fiscal year.

Government Alliance on Racial Equity (GARE) Score: 4/6  
 Build/Support Capacity in Community: yes  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes

Priority Score: 35/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 15  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PD 2017-02  
**Project Name** Aftercare Modular Building at Youth Center

**Department** Probation  
**Contact** J. Butz - 759-6709  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** 5

**Description** **Total Project Cost:** \$138,030  
 Repair and/or replace damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall and window air-conditioning unit, water heater, plumbing and duct work in Aftercare Modular building.  
 The aftercare modular is located adjacent to the main Probation Youth Center at 970 Circle Drive, Salinas, CA.

**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.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 18,286         |                |                |                |                | 18,286         |
| Construction Management | 18,286         |                |                |                |                | 18,286         |
| Construction            | 91,428         |                |                |                |                | 91,428         |
| Contingency             | 10,030         |                |                |                |                | 10,030         |
| <b>Total</b>            | <b>138,030</b> |                |                |                |                | <b>138,030</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 138,030        |                |                |                |                | 138,030        |
| <b>Total</b>           | <b>138,030</b> |                |                |                |                | <b>138,030</b> |

**Budget Impact/Other**  
 Cost estimate from FY 17/18 CIP. The old estimate of \$131,456 was increased to \$138,030 to account for cost increases. Goals/Tasks for FY 19/20: Complete repairs.  
 Government Alliance on Racial Equity (GARE) Score: 4/6  
 Build/Support Capacity in Community: Yes  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 20/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PD 2017-03  
**Project Name** 855 E. Laurel Dr. Bldg H - HVAC System

**Department** Probation  
**Contact** W. Sims - 755-3929  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** 1

**Description** **Total Project Cost: \$482,029**  
 The HVAC system includes two ceiling hung furnaces, one air conditioning system near the corner office, and ceiling exhaust fans at the restrooms. One of the two furnaces was installed in 2010/2011. The other furnace is original with the building. AC unit at the corner office is no longer operational and will require replacement. exhaust fan serving the restrooms is also not operational and will require replacement. Building H houses the Silver Star Program and is also used by provide space for collaborative agencies, such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO). It was built in 1982 and has approximately 7,320 square feet

**Justification**  
 Gas fired furnace is old/obsolete or at the end of its useful life as noted in the Kitchell report. In-line exhaust fan is not working. Wall-mounted AC unit is no longer working. Without reliable and consistent work environment temperatures and exhaust fan, school age students, collaborative and probation staff’s health and welfare is being jeopardized and the likelihood of illness is monumental due to stagnate environment, which also not conducive to the educational and therapeutic setting and in t causes distress, and reduces productivity. In order to comply with work environment temperatures in accordance to CAL-OSHA standards and with California Greenh Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint. Additionally, the utility costs are extreme and the maintenance continue to compound especially with attempting to find parts that are not readily available for an outdated system. Several collaborative partners that deliver much ne prevention and interventional services to citizens of Monterey County in this dilapidated appearing building; which does not representative a therapeutic or professional atmosphere.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 58,937         |                |                |                |                | 58,937         |
| Construction Management | 58,937         |                |                |                |                | 58,937         |
| Construction            | 334,686        |                |                |                |                | 334,686        |
| Contingency             | 29,469         |                |                |                |                | 29,469         |
| <b>Total</b>            | <b>482,029</b> |                |                |                |                | <b>482,029</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 482,029        |                |                |                |                | 482,029        |
| <b>Total</b>           | <b>482,029</b> |                |                |                |                | <b>482,029</b> |

**Budget Impact/Other**  
 The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$420,949 was increased to 482,029 to account for cost increases. Goals/Tasks for FY 19/20: Begin construction and installation.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 80/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 15  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PD 2017-04  
**Project Name** 1422 Natividad Rd - Bathrooms and Facility Floors

**Department** Probation  
**Contact** W. Sims - 755-3929  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** 3

**Description** **Total Project Cost:** \$133,567  
 The bathroom tiles/fixtures and facility VCT flooring needs to be replaced.  
 The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

**Justification**  
 Toilet partitions have excessive amounts of rust. Restrooms tile walls and tile flooring are damaged/ deteriorating. The sinks, urinal, and toilets are constantly in of seen and are unsightly/unclean. 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. Basis for cost is 2015 Kitchell Facility Assessment.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 17,758         |                |                |                |                | 17,758         |
| Construction Management | 17,758         |                |                |                |                | 17,758         |
| Construction            | 88,790         |                |                |                |                | 88,790         |
| Contingency             | 9,261          |                |                |                |                | 9,261          |
| <b>Total</b>            | <b>133,567</b> |                |                |                |                | <b>133,567</b> |
| <b>Funding Sources</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| Unfunded                | 133,567        |                |                |                |                | 133,567        |
| <b>Total</b>            | <b>133,567</b> |                |                |                |                | <b>133,567</b> |

**Budget Impact/Other**  
 The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$127,206 was increased to 133,567 to account for cost increases. Goals/Tasks for FY 19/20: Complete renovation work.

Government Alliance on Racial Equity (GARE) Score: 2/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes

Priority Score: 10/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 0  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PD 2017-05  
**Project Name** 1422 Natividad Rd - Probation Office Security

**Department** Probation  
**Contact** W. Sims - 755-3929  
**Type** Building  
**Useful Life** 30 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** 8

**Description** **Total Project Cost:** \$212,160

This project will provide a new security alarm system and replace 3 exterior and 1 interior doors for the Probation Juvenile Division offices at 1422 Natividad Rd in Salinas. Fire Alarm The building is equipped with a FCPS-24FS6 power supply for fire protection signaling service, however the system is not addressable. The power supply is at the end of its useful life. An addressable fire alarm system is made up of a series of fire detectors and devices that are connected back to a central control panel. The system should be upgraded to an addressable system with a fire alarm panel.

3. Security Alarm The building is equipped with a 1st Alarm security alarm system. However, the panel is at the end of its useful life and it should be upgraded to the latest platform.

The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

**Justification**

Install/ Replace fire detection system 12 detector, fire detection system (including outlets, boxes, and conduit and wire). The building is in need of a security system that includes cameras and security panels, which are necessary to ensure staff and confidential data are safe. The addition of exterior cameras will deter vandalism to the vehicles and building. Replace Probation exterior and interiors glass doors: One single back door, one single interior upstairs glass door, and the two front entrance glass doors have not lived their useful life. The doors are not properly aligned and cannot be repaired causing a grave security concern. The locking mechanisms for all the doors are not consistently operating correctly thus a security concern.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 25,488         |                |                |                |                | 25,488         |
| Construction Management | 25,488         |                |                |                |                | 25,488         |
| Construction            | 148,441        |                |                |                |                | 148,441        |
| Contingency             | 12,743         |                |                |                |                | 12,743         |
| <b>Total</b>            | <b>212,160</b> |                |                |                |                | <b>212,160</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 212,160        |                |                |                |                | 212,160        |
| <b>Total</b>           | <b>212,160</b> |                |                |                |                | <b>212,160</b> |

**Budget Impact/Other**

The original project cost estimate of \$182,056 is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate was increased to \$212,160 to account for cost increases. FY 19/20 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 60/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 15  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PD 2017-07  
**Project Name** 20 E. Alisal St. Security System/ Door Upgrades

**Department** Probation  
**Contact** N. Hatton - 796-1221  
**Type** Building  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** 7

**Description** **Total Project Cost:** \$144,834

This project will address safety and security of the facility and its occupants. The project will include 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. Also replace of two first floor entry/ exit doors.

The building is a two story structure with approximately 28,850 square feet, originally built in 2005. It is located at 20 East Alisal Street, Salinas, CA, and is occupied by the Department of Probation.

**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.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 19,312         |                |                |                |                | 19,312         |
| Construction Management | 19,312         |                |                |                |                | 19,312         |
| Construction            | 96,555         |                |                |                |                | 96,555         |
| Contingency             | 9,655          |                |                |                |                | 9,655          |
| <b>Total</b>            | <b>144,834</b> |                |                |                |                | <b>144,834</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 144,834        |                |                |                |                | 144,834        |
| <b>Total</b>           | <b>144,834</b> |                |                |                |                | <b>144,834</b> |

**Budget Impact/Other**

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$137,936 was increased to 144,834 to account for cost increases. FY 19/20 Goals/Tasks: Complete Project.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 45/100  
 F1 - Health/Safety: 15  
 F2 - Systems Function: 5  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 10  
 F5 - Operating Costs: 0  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

**Capital Plan**

'19/'20 thru '23/'24

**Department** RMA-Land Use & Community

**Monterey County, California**

**Contact** M. Beretti - 755-5285

**Project #** 1605  
**Project Name** Carmel River Floodplain Restoration (CRFREE)

**Type** Storm Water

**Useful Life** 50 Years

**Category** Partially Funded

**Provider** RMA: Special Projects

**Project Phase** Design/Planning

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority** TBD

**Total Project Cost:** \$25,894,076

**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.

**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 nonlevee 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.

| <b>Expenditures</b>  | <b>'19/'20</b>    | <b>'20/'21</b>    | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|----------------------|-------------------|-------------------|----------------|----------------|----------------|-------------------|
| Design/Environmental | 62,939            |                   |                |                |                | 62,939            |
| Construction         | 10,977,137        | 13,090,000        |                |                |                | 24,067,137        |
| Other                | 72,000            | 32,000            |                |                |                | 104,000           |
| <b>Total</b>         | <b>11,112,076</b> | <b>13,122,000</b> |                |                |                | <b>24,234,076</b> |

| <b>Funding Sources</b>                    | <b>'19/'20</b>    | <b>'20/'21</b>    | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|---|-------------------|-------------------|----------------|----------------|----------------|-------------------|
| Grants                                    | 2,012,754         | 32,000            |                |                |                | 2,044,754         |
| Unfunded - Pending Grant Funding Approval | 9,099,322         | 13,090,000        |                |                |                | 22,189,322        |
| <b>Total</b>                              | <b>11,112,076</b> | <b>13,122,000</b> |                |                |                | <b>24,234,076</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Draft Environmental Document to be circulated for public comment and draft permit applications submitted.  
 Government Alliance on Racial Equity (GARE) Score: 6/6  
 Build/Support Capacity in Community: Yes  
 Community Engagement: Yes  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 70  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 5  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 5

Exhibit B - Projects Unfunded in FY20

**Project #** SRPS  
**Project Name** Carmel Lagoon Scenic Road Protection Structure

**Department** RMA-Land Use & Community  
**Contact** M. Beretti - 755-5285  
**Type** Storm Water  
**Useful Life** 75 Years  
**Category** Partially Funded

**Provider** RMA: Special Projects  
**Project Phase** Partially Funded  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** TBD

**Description** **Total Project Cost:** \$17,503,741  
 The Carmel Lagoon Scenic Road Protection Structure (SRPS)/Ecosystem Protective Barrier (EPB) Project is a multi-objective, multi-year, multi-organizational effort to improve natural floodplain function, and protect public infrastructure, while maintaining or improving flood risk protection to existing developed areas. The project involves implementing three project components: 1) Ecosystem Protective Barrier (EPB); 2) Scenic Road Protection Structure (SRPS); and 3) Interim Sandbar Management Plan (ISMP).

**Justification**  
 Completion of the Carmel Lagoon SRPS/EPB will help prevent emergency flood situations which may cause harm to public health, safety, and welfare as well as expose the county to potential liability and litigation risk. Project completion also reduces the county's regulatory risk exposure. From a budgetary perspective, project implementation allows for minimization of unanticipated or avoidable mitigation costs.

| Prior        | Expenditures         | '19/'20 | '20/'21 | '21/'22    | '22/'23 | '23/'24 | Total      |
|--------------|----------------------|---------|---------|------------|---------|---------|------------|
| 1,199,655    | Design/Environmental | 454,000 | 310,000 |            |         |         | 764,000    |
|              | Construction         |         |         | 15,540,086 |         |         | 15,540,086 |
| <b>Total</b> | <b>Total</b>         | 454,000 | 310,000 | 15,540,086 |         |         | 16,304,086 |

| Prior        | Funding Sources | '19/'20 | '20/'21 | '21/'22    | '22/'23 | '23/'24 | Total      |
|--------------|-----------------|---------|---------|------------|---------|---------|------------|
| 1,199,655    | Unfunded        | 454,000 | 310,000 | 15,540,086 |         |         | 16,304,086 |
| <b>Total</b> | <b>Total</b>    | 454,000 | 310,000 | 15,540,086 |         |         | 16,304,086 |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: In 2018, the County Board of Supervisors directed staff to move forward with the completion of the environmental review process for the long-project.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 70/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 5  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 5

Exhibit B - Projects Unfunded in FY20

**Project #** 2019-09  
**Project Name** Repave Parking Lot - King City Courthouse

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Other  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** TBD

**Description** **Total Project Cost: \$468,000**  
 Repave and restripe entire parking lot at the King City Courthouse, 250 Franciscan Way, King City. Currently the Sheriff's Office and District Attorney have offices in building. The DA provides services to the public Monday through Friday 8 am to 5 pm. It is unknown at this time if the Court will reoccupy this building.

**Justification**  
 The project preserves an existing asset and eliminates potential trip hazards. Project was identified in the 2015 Facility Assessment Report as "Critical", meaning repairs are recommended as soon as possible.

| Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 30,000         |         |         |         |         | 30,000         |
| Construction Management | 33,000         |         |         |         |         | 33,000         |
| Construction            | 300,000        |         |         |         |         | 300,000        |
| Contingency             | 105,000        |         |         |         |         | 105,000        |
| <b>Total</b>            | <b>468,000</b> |         |         |         |         | <b>468,000</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 468,000        |         |         |         |         | 468,000        |
| <b>Total</b>    | <b>468,000</b> |         |         |         |         | <b>468,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete project.  
 This project will reduce costs for ongoing maintenance.  
 Government Alliance on Racial Equity (GARE) Score: 2/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes  
 FY19/20 Priority Score: 40/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status:0

Exhibit B - Projects Unfunded in FY20

**Project #** 8419  
**Project Name** Development of County Property - Church/Gabilan

**Department** RMA-Public Works & Facilities  
**Contact** D. Pratt - 755-4982  
**Type** Building  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Design/Planning

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$2,288,580

Project is located on the former site of the County Modulares near the corner of Church @ Gabilan in Salinas. The modulares were removed and utilities capped immedia below grade in September 2018. The lot was then covered in 3” of wood chips as an interim measure to control dust. The goals of the project are to increase the invent of County off-street parking and simultaneously return a portion of the site back to a park-like setting. These improvements are considered short term. A long term solu of building a parking structure on this site will be addressed in a separate future project.

**Justification**

Project serves community by providing additional off street parking, therefore relieving strain for on-street parking in neighborhoods and in the commercial areas, Also providing community benefit with additional green space in the downtown area.

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    | 10,000           |                |                |                |                | 10,000           |
| Construction Management | 71,494           |                |                |                |                | 71,494           |
| Construction            | 1,995,469        |                |                |                |                | 1,995,469        |
| Previous Years          | 211,617          |                |                |                |                | 211,617          |
| <b>Total</b>            | <b>2,288,580</b> |                |                |                |                | <b>2,288,580</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 211,617        |                |                |                |                | 211,617        |
| <b>Total</b>           | <b>211,617</b> |                |                |                |                | <b>211,617</b> |

**Budget Impact/Other**

Project is unfunded for FY19/20. Activities initiated or completed in prior years funded from Fund 402. FY 19/20 Goals/Tasks: complete construction documents, and proceed to bid the work and award a contract. Complete construction in FY19/20.

Government Alliance on Racial Equity (GARE) Score: 3/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: No

Priority Score: 40/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 10  
 F5 - Operating Costs: 0  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

**Capital Plan**

'19/'20 thru '23/'24

**Department** RMA-Public Works & Faciliti

**Monterey County, California**

**Contact** D. Pratt - 755-4982

**Project #** 8875  
**Project Name** 855 E Laurel-Emergency Shelter-New Building

**Type** Building

**Useful Life** 25 Years

**Category** Partially Funded

**Provider** PW: Architectural Services

**Project Phase** Design/Planning

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority** N/A

**Total Project Cost:** \$6,871,655

**Description**  
 Project is located on the same County parcel with the County Public Works Yard. The building site is an empty lot approximately 3 acres and immediately adjacent to existing County improvements. The goals of the project are to place a new emergency shelter to serve up to 100 homeless individuals with new beds, facilities and support services under one roof.

**Justification**  
 Project serves community by providing additional beds, and facilities for support services for homeless individuals and is a stepping stone for homeless families and individuals to obtain stable and permanent housing. County Board of Supervisors considers this project a top priority, and therefore declared a Shelter Crisis in Monterey County on December 5, 2018.

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| Design/Environmental    | 157,805          |                  |                |                |                | 157,805          |
| Right of Way/Utilities  | 150,000          |                  |                |                |                | 150,000          |
| Construction Management | 134,000          | 104,000          |                |                |                | 238,000          |
| Construction            | 3,200,000        | 2,271,000        |                |                |                | 5,471,000        |
| Contingency             | 320,000          | 227,100          |                |                |                | 547,100          |
| <b>Total</b>            | <b>3,961,805</b> | <b>2,602,100</b> |                |                |                | <b>6,563,905</b> |

| <b>Funding Sources</b>                    | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|---|------------------|------------------|----------------|----------------|----------------|------------------|
| City of Salinas                           | 100,000          |                  |                |                |                | 100,000          |
| Pending County Funding Approval           | 341,805          | 104,000          |                |                |                | 445,805          |
| Unfunded - Pending Grant Funding Approval | 3,520,000        | 2,498,100        |                |                |                | 6,018,100        |
| <b>Total</b>                              | <b>3,961,805</b> | <b>2,602,100</b> |                |                |                | <b>6,563,905</b> |

**Budget Impact/Other**  
 Project is pending approval for funding in FY19/20. Activities initiated or completed in prior years funded from Fund 404. County is an applicant for Homeless Emergency Aid Program (HEAP) grant funding. If this project is selected for funding , eligible expenses will be reimbursed per the terms of the grant and executed contract beginning not earlier than June 2019. If this project is not funded by HEAP or only partially funded, alternate funding is not identified.  
 FY 19/20 Goals/Tasks: complete construction documents and proceed to bid the work and award a contract. Complete construction in FY20/21.

Exhibit B - Projects Unfunded in FY20

**Project #** PW 2017-05  
**Project Name** 855 E. Laurel Bldg B Roads: Roof Repairs

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Budget Estimate +/- 10%  
**Dept Priority** TBD

**Description** **Total Project Cost:** \$233,588

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is now proposing an overlay versus a complete tear off and replacement.

The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof beyond its useful life and in need of replacement. Replacement would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew and damage to furniture and equipment. Building B - Road District and Traffic Maintenance was built in 1976 and approximately 12,100 square feet.

**Justification**

Roof was constructed in 1976 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew and damage to furniture and equipment.

| Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 15,780         |         |         |         |         | 15,780         |
| Construction Management | 17,358         |         |         |         |         | 17,358         |
| Construction            | 157,800        |         |         |         |         | 157,800        |
| Other                   | 3,200          |         |         |         |         | 3,200          |
| Contingency             | 39,450         |         |         |         |         | 39,450         |
| <b>Total</b>            | <b>233,588</b> |         |         |         |         | <b>233,588</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 233,588        |         |         |         |         | 233,588        |
| <b>Total</b>    | <b>233,588</b> |         |         |         |         | <b>233,588</b> |

**Budget Impact/Other**

The old estimate of \$408,243 was decreased to 233,588 as a more accurate cost estimate for the revised scope. First Year Goals/Tasks: Complete roof replacement project

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PW 2018-01  
**Project Name** Computerized Maintenance Management System (CMMS)

**Department** RMA-Public Works & Facilities  
**Contact** J. Dy - 755-5194  
**Type** Software  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** 1

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

The County of Monterey Resource Management Agency is considering the implementation of a facility management program software, commonly referred to as a Computerized Maintenance Management System (CMMS). This system would allow RMA to develop maintenance plans for facilities, roads and bridges and open space process service requests and track staff costs by project and location. RMA currently uses WinCams to track staff costs, but the system does not integrate with the Court Advantage Financial system, and currently does not provide facility maintenance planning capability. Staff has identified a wide range of solutions from web-based soft applications to local server programs.

Before a specific service can be selected, a scope of work must be developed. RMA is requesting funds for staff time to develop a detailed scope of work, and to hire a consultant to assist with product review and selection. CMMS systems are complex and expert advice on the type of system that would best meet RMA's needs is highly recommended.

**Justification**

A complete CMMS system would allow actual costs per facility to be captured. Integration with Advantage would improve efficiency and reduce the number of hours spent on timecard entry.

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental | 100,000        |                |                |                |                | 100,000        |
| Other                |                | 250,000        |                |                |                | 250,000        |
| <b>Total</b>         | <b>100,000</b> | <b>250,000</b> |                |                |                | <b>350,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 100,000        | 250,000        |                |                |                | 350,000        |
| <b>Total</b>           | <b>100,000</b> | <b>250,000</b> |                |                |                | <b>350,000</b> |

**Budget Impact/Other**

FY 18/19 Goals/Tasks: Develop project scope of work. Total system costs are unknown at this time.

Government Alliance on Racial Equity (GARE) Score: 4/6  
 Build/support capacity in community: No  
 Community Engagement: No  
 Improve neighborhood design/infrastructure: Yes  
 Improve quality of life, advances race and health equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services vital to vulnerable populations: Yes

Priority Score: 50/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 15  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 15  
 F6 - Regulatory Compliance: 5  
 F7 - Funding Status:

Exhibit B - Projects Unfunded in FY20

**Project #** PW-18-03  
**Project Name** Building Management System at 1441 Schilling Pl.

**Department** RMA-Public Works & Facilities  
**Contact** J. Gonzalez 755-4855  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** TBD

**Description** **Total Project Cost:** \$300,000  
 The Building Management System (BMS) which controls the HVAC for this building is approximately 20 years old. The current system does not include remote access controls, and requires manual operation for every system change such as opening and closing control points or issuing system commands. A properly working system should allow the facilities crew to remotely access and control system functions from a central location. The system upgrade will require a new server in the data center 1441 - North and approximately three (3) control (JACE) boxes in 1441 South, First Floor. An unknown cost factor is wiring. If the new server and JACE boxes cannot be connected to the current data lines, new lines must be run throughout the building.

**Justification**  
 Temperature fluctuations, especially in the South building require regular HVAC adjustments to keep the building environment comfortable. With the current BMS, facilities crews must go onto the building roof and manually open and close control points to adjust airflow. This results in increased safety risk to facilities personnel, unavoidable delay in system adjustment to meet the environmental needs of people in the building. The current BMS system uses outdated equipment that is no longer available for replacement. Failure of any component could lead to a total shutdown of the HVAC system for that area.

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction           | 300,000        |                |                |                |                | 300,000        |
| <b>Total</b>           | <b>300,000</b> |                |                |                |                | <b>300,000</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| Unfunded               | 300,000        |                |                |                |                | 300,000        |
| <b>Total</b>           | <b>300,000</b> |                |                |                |                | <b>300,000</b> |

**Budget Impact/Other**  
 FY 18/19 Goals/Tasks: Complete project.  
 Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No  
 Priority Score: 45/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PW-18-04  
**Project Name** Elkhorn Rd Culvert/Tide Gate Repairs Phase III

**Department** RMA-Public Works & Facilities  
**Contact** J. Mesa 755-8960  
**Type** Storm Water  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** TBD

**Description** **Total Project Cost: \$289,517**  
 Project Location: Elkhorn Road @ Carneros Creek. The seven (7) tide gates help stop the flow of saltwater from Elkhorn Slough into the Carneros Creek. Phases I and are complete. Phase III will fund the removal and replacement of the remaining five (5) tide gates at culverts 2, 4, 5, 6 and 7.  
 Project was selected at top unfunded priority for Capital Projects in 2018.

**Justification**  
 Stop Seawater Intrusion into Carneros Creek/Porter Marsh. Inspection findings indicate that the risk of losing an additional tide gate is high based on the level corrosion and close to failing. Should a tide gate fail, sea water could intrude into the Blohm-Porter Marsh, threatening pickleweed and contaminating water wells.

| Prior  | Expenditures | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|--------|--------------|---------|---------|---------|---------|---------|---------|
| 40,000 | Construction | 249,517 |         |         |         |         | 249,517 |
|        | <b>Total</b> | 249,517 |         |         |         |         | 249,517 |

| Funding Sources | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|
| Unfunded        | 289,517 |         |         |         |         | 289,517 |
| <b>Total</b>    | 289,517 |         |         |         |         | 289,517 |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Initiate Design, Environmental Documentation and Permitting.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 65/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2017-03  
**Project Name** 855 E. Laurel Bldg C Facilities: Roof Repairs

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Dept Priority** TBD

**Description** **Total Project Cost:** \$220,448

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is now proposing an overlay versus a complete tear off and replacement.

The main shop bay structure roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof is beyond its useful life and in need of replacement. The adjacent wood framed building has built up roofing that appears to have had several leaks in the past and in need of replacement. The adjacent portable building has a standing seam metal roof that appears to have had leaks in the past and in need of replacement. Building C - Facilities includes Mail Operations and IT Radio. It was built in 1976. It has one attached wood framed building and one adjacent portable structure.

**Justification**

Repairs would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew damage to furniture and equipment.

| Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 14,880         |         |         |         |         | 14,880         |
| Construction Management | 16,368         |         |         |         |         | 16,368         |
| Construction            | 148,800        |         |         |         |         | 148,800        |
| Other                   | 3,200          |         |         |         |         | 3,200          |
| Contingency             | 37,200         |         |         |         |         | 37,200         |
| <b>Total</b>            | <b>220,448</b> |         |         |         |         | <b>220,448</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 220,448        |         |         |         |         | 220,448        |
| <b>Total</b>    | <b>220,448</b> |         |         |         |         | <b>220,448</b> |

**Budget Impact/Other**

First Year Goals/Tasks: Complete roof replacement project.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-01  
**Project Name** 855 E Laurel Bldg H: Roof Repairs

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Planning Estimate +/- 60% **Dept Priority** TBD

**Description** **Total Project Cost:** \$132,702  
 Roof repairs (7,320 SF). Install cool roof fluid applied acrylic system overlay on existing roof.  
 The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof beyond its useful life and in need of replacement. Building H houses the Silver Star Program and is also used by provide space for collaborative agencies, such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO) It was built in 1982 and has approximately 7,320 square feet.

**Justification**  
 Repairs would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew damage to furniture and equipment.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 8,870          |                |                |                |                | 8,870          |
| Construction Management | 9,757          |                |                |                |                | 9,757          |
| Construction            | 88,700         |                |                |                |                | 88,700         |
| Other                   | 3,200          |                |                |                |                | 3,200          |
| Contingency             | 22,175         |                |                |                |                | 22,175         |
| <b>Total</b>            | <b>132,702</b> |                |                |                |                | <b>132,702</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 132,702        |                |                |                |                | 132,702        |
| <b>Total</b>           | <b>132,702</b> |                |                |                |                | <b>132,702</b> |

**Budget Impact/Other**  
 First Year Goals/Tasks: Project to be completed in FY 19/20.  
 Government Alliance on Racial Equity (GARE) Score: 3/6  
 Build/Support Capacity in Community: Yes  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 60/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-02  
**Project Name** 855 E. Laurel Bldg A Fleet: Roof Repairs

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60%  
**Dept Priority** TBD

**Description** **Total Project Cost: \$252,860**  
 Project scope has been revised from previous year. Staff is now proposing an overly versus a complete tear off and replacement.  
 The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof beyond its useful life and in need of replacement. Building A - Fleet Management was built in 1976 and has approximately 12,157 square feet.

**Justification**  
 Roof was constructed in 1976 and is in poor condition. Repairs would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew and damage to furniture and equipment.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 17,100         |                |                |                |                | 17,100         |
| Construction Management | 18,810         |                |                |                |                | 18,810         |
| Construction            | 171,000        |                |                |                |                | 171,000        |
| Other                   | 3,200          |                |                |                |                | 3,200          |
| Contingency             | 42,750         |                |                |                |                | 42,750         |
| <b>Total</b>            | <b>252,860</b> |                |                |                |                | <b>252,860</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 252,860        |                |                |                |                | 252,860        |
| <b>Total</b>           | <b>252,860</b> |                |                |                |                | <b>252,860</b> |

**Budget Impact/Other**  
 The old estimate of \$403,903 was decreased to \$252,860 as a more accurate cost estimate for the revised scope. First Year Goals/Tasks: Complete roof replacement.  
 Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No  
 Priority Score: 55/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-03  
**Project Name** 1322 Natividad Road:OES/911 Roof Replacement

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$970,260

Remove and replace existing roof. The roof consists of the original built up roofing which is generally in poor condition. There are several areas that have been patched repaired over the years.

The building is a single story structure with approximately 16,396 square feet. It is located at 1322 Natividad Road, Salinas, CA. Originally built in 2003, the building is occupied by both the 911 Emergency Dispatch Center and the County Emergency Operations Center (EOC).

**Justification**

The entire roof is in need of replacement given the extensive electronic infrastructure inside the facility that would be exposed to damage from leaks. There are several areas that are slumping and show signs of ponding of the roof membrane and underlayment. There were areas below the mechanical units with green moss due to poor positive drainage.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 54,400         |                |                |                |                | 54,400         |
| Construction Management | 60,860         |                |                |                |                | 60,860         |
| Construction            | 680,000        |                |                |                |                | 680,000        |
| Other                   | 5,000          |                |                |                |                | 5,000          |
| Contingency             | 170,000        |                |                |                |                | 170,000        |
| <b>Total</b>            | <b>970,260</b> |                |                |                |                | <b>970,260</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 970,260        |                |                |                |                | 970,260        |
| <b>Total</b>           | <b>970,260</b> |                |                |                |                | <b>970,260</b> |

**Budget Impact/Other**

The old estimate of \$789,392 was increased to \$970,260 as a more accurate cost estimate based on similar roof projects recently completed. First Year Goals/Tasks: Replace Roof

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-05  
**Project Name** 1414 Natividad Road PSB Roof Replacement

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** TBD

**Description** **Total Project Cost: \$1,432,789**  
 Remove and replace existing roof on Sheriff's Public Safety Building The roof consists of the original negative pressure built up roofing and is generally in poor condition. There are several areas that have been patched and repaired over the years.  
 The building is a two story structure with approximately 85,130 square feet. It is located at 1414 Natividad Road, Salinas, CA. Originally built in 1997, the building is occupied by both the Sheriff's administrative offices and the County Coroner.

**Justification**  
 The entire roof is in need of replacement given the overall age, number of leaks and the security considerations of the building. There are several roof areas that are slumping and show signs of ponding of the roof membrane and underlayment. There were areas below the mechanical units with excessive rusting and water due to poor positive drainage.

| Expenditures            | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|-------------------------|------------------|---------|---------|---------|---------|------------------|
| Design/Environmental    | 71,505           |         |         |         |         | 71,505           |
| Construction Management | 81,209           |         |         |         |         | 81,209           |
| Construction            | 1,021,500        |         |         |         |         | 1,021,500        |
| Other                   | 3,200            |         |         |         |         | 3,200            |
| Contingency             | 255,375          |         |         |         |         | 255,375          |
| <b>Total</b>            | <b>1,432,789</b> |         |         |         |         | <b>1,432,789</b> |

| Funding Sources | '19/'20          | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total            |
|-----------------|------------------|---------|---------|---------|---------|------------------|
| Unfunded        | 1,432,789        |         |         |         |         | 1,432,789        |
| <b>Total</b>    | <b>1,432,789</b> |         |         |         |         | <b>1,432,789</b> |

**Budget Impact/Other**  
 The original project cost estimate is taken from the FY 18/19 CIP and based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$967,902 was increased to 1,432,789 as a more accurate estimate. First Year Goal/Task: Complete roof replacement project

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 65/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-06  
**Project Name** 970 Circle Dr. - Indoor Energy Efficient Lights

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description** **Total Project Cost:** \$121,718  
 Remove and replace infloor lighting fixtures with energy efficient lighting at the Monterey County Youth Center located at 970 Circle Drive, Salinas.

**Justification**  
 In 2018 the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$13,078/year, a reduction in energy consumption of 119,139 kWh/year and a one-time rebate of \$24,109. The simple payback with the rebate would be 3.89 years. The simple payback is based on a construction cost of \$74,937 minus the rebate. The payback calculation does not factor in project management costs.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 9,142          |                |                |                |                | 9,142          |
| Construction Management | 10,011         |                |                |                |                | 10,011         |
| Construction            | 74,937         |                |                |                |                | 74,937         |
| Other                   | 18,486         |                |                |                |                | 18,486         |
| Contingency             | 9,142          |                |                |                |                | 9,142          |
| <b>Total</b>            | <b>121,718</b> |                |                |                |                | <b>121,718</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 121,718        |                |                |                |                | 121,718        |
| <b>Total</b>           | <b>121,718</b> |                |                |                |                | <b>121,718</b> |

**Budget Impact/Other**  
 Based on the Report, the County could recognize a utility cost savings of \$13,078 per year. FY 19/20 Goals/Tasks: Complete project

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: No

Priority Score: 50/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-07  
**Project Name** 1414 Natividad PSB - Energy Efficiency Lights

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description** **Total Project Cost:** \$311,155  
 Remove and replace infloor lighting fixtures with energy efficient lighting at the 1414 Natividad Road - Public Safety Building (PSB).

**Justification**  
 In 2018 the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$35,194/year, a reduction in energy consumption of 125,167 kWh/year and a one-time rebate of \$31,637. The simple payback with the rebate would be 4.6 years. The simple payback is based on a construction cost of \$193,513 minus the rebate. The payback calculation does not factor in project management costs.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 23,609         |                |                |                |                | 23,609         |
| Construction Management | 25,851         |                |                |                |                | 25,851         |
| Construction            | 193,513        |                |                |                |                | 193,513        |
| Other                   | 44,573         |                |                |                |                | 44,573         |
| Contingency             | 23,609         |                |                |                |                | 23,609         |
| <b>Total</b>            | <b>311,155</b> |                |                |                |                | <b>311,155</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 311,155        |                |                |                |                | 311,155        |
| <b>Total</b>           | <b>311,155</b> |                |                |                |                | <b>311,155</b> |

**Budget Impact/Other**  
 Based on the Report, the County could recognize a utility cost savings of \$35,193 per year.  
 FY19/20 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: No

Priority Score: 45/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-08  
**Project Name** 1422 Natividad - Probation Energy Efficient Lights

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$106,134

Remove and replace infloor lighting fixtures at the 1422 Natividad Rd. Probation building with energy efficient lighting.

**Justification**

In 2018 the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$8,107/year, a reduction in energy consumption of 45,711 kWh/year and a one-time rebate of \$11,601. The simple payback with the rebate would be 6.61 years. The simple payback is based on a construction cost of \$65,182 minus the rebate. The payback calculation does not factor in project management costs.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 7,952          |                |                |                |                | 7,952          |
| Construction Management | 8,708          |                |                |                |                | 8,708          |
| Construction            | 65,182         |                |                |                |                | 65,182         |
| Other                   | 16,340         |                |                |                |                | 16,340         |
| Contingency             | 7,952          |                |                |                |                | 7,952          |
| <b>Total</b>            | <b>106,134</b> |                |                |                |                | <b>106,134</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 106,134        |                |                |                |                | 106,134        |
| <b>Total</b>           | <b>106,134</b> |                |                |                |                | <b>106,134</b> |

**Budget Impact/Other**

Based on the Report, the County could recognize a utility cost savings of \$8,107 per year.  
 FY 19/20 Goals/Tasks: Complete project

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: No

Priority Score: 50/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-10  
**Project Name** 1414 Natividad PSB - Replace Elevator Components

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** TBD

**Description** **Total Project Cost:** \$554,000  
 Replace elevator mechanical components at the Public Safety Building located at 1414 Natividad Rd. in Salinas.

**Justification**  
 There is a potential risk of someone getting stuck in the elevator. The existing equipment is obsolete. Failure of the elevator will effect operations. Project will reduce ongoing maintenance and repairs.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 35,000         |                |                |                |                | 35,000         |
| Construction Management | 38,500         |                |                |                |                | 38,500         |
| Construction            | 350,000        |                |                |                |                | 350,000        |
| Other                   | 8,000          |                |                |                |                | 8,000          |
| Contingency             | 122,500        |                |                |                |                | 122,500        |
| <b>Total</b>            | <b>554,000</b> |                |                |                |                | <b>554,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 554,000        |                |                |                |                | 554,000        |
| <b>Total</b>           | <b>554,000</b> |                |                |                |                | <b>554,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete Project.  
 Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 45/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-11  
**Project Name** 1422 Natividad - Replace Elevator Components

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** TBD

**Description** **Total Project Cost:** \$554,000  
 Replace outdated elevator mechanical components. Modernize the controls and refurbish the drive train of the existing passenger elevator.  
 The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

**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            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 35,000         |         |         |         |         | 35,000         |
| Construction Management | 38,500         |         |         |         |         | 38,500         |
| Construction            | 350,000        |         |         |         |         | 350,000        |
| Other                   | 8,000          |         |         |         |         | 8,000          |
| Contingency             | 122,500        |         |         |         |         | 122,500        |
| <b>Total</b>            | <b>554,000</b> |         |         |         |         | <b>554,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete Project.  
 Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: No  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: Yes  
 Priority Score: 50/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-13  
**Project Name** 855 E Laurel Drive - Replace Fencing and Gates

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Bridges  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$580,000

Replace perimeter fencing and gates at the Laurel Yard in Salinas. Fencing around Building H, used by Probation and community groups for public services, is not recommended as part of this project. The fence will be in select areas as defined in the Security Assessment and consist of chain-link with barbwire.

**Justification**

Employee safety, security and preservation of assets. The Laurel Yard has experienced an increase in burglaries in the past two year. There has been property damage loss of equipment. Project was recommended in the Security Assessments.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 30,000         |                |                |                |                | 30,000         |
| Construction Management | 10,000         |                |                |                |                | 10,000         |
| Construction            | 400,000        |                |                |                |                | 400,000        |
| Contingency             | 140,000        |                |                |                |                | 140,000        |
| <b>Total</b>            | <b>580,000</b> |                |                |                |                | <b>580,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 580,000        |                |                |                |                | 580,000        |
| <b>Total</b>           | <b>580,000</b> |                |                |                |                | <b>580,000</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Complete project  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 55/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-14  
**Project Name** 1200 Aguajito Courthouse - Repave Parking Lot

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$936,000

This project proposes to repave and restripe the entire parking lot of the Monterey County Superior Court located at 1200 Aguajito Rd. in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

**Justification**

The project preserves an existing asset and eliminates potential hazards due to uneven or broken pavement.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 60,000         |                |                |                |                | 60,000         |
| Construction Management | 66,000         |                |                |                |                | 66,000         |
| Construction            | 600,000        |                |                |                |                | 600,000        |
| Contingency             | 210,000        |                |                |                |                | 210,000        |
| <b>Total</b>            | <b>936,000</b> |                |                |                |                | <b>936,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 936,000        |                |                |                |                | 936,000        |
| <b>Total</b>           | <b>936,000</b> |                |                |                |                | <b>936,000</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Complete Project.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 45/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 15  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-15  
**Project Name** 1200 Aguajito Courthouse - Replace Cooling Tower

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$195,200

Replace an HVAC cooling tower for the Monterey County Superior Court located at 1200 Aguajito Rd. in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

**Justification**

Unit has exceed it's useful life. Unit is obsolete and unrepairable. Operations will be effected if the Cooling Tower fails. Project was prioritized in the 2015 Facility Assessment Report as "Critical", meaning replacement is require as soon as possible.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 12,000         |                |                |                |                | 12,000         |
| Construction Management | 13,200         |                |                |                |                | 13,200         |
| Construction            | 120,000        |                |                |                |                | 120,000        |
| Other                   | 8,000          |                |                |                |                | 8,000          |
| Contingency             | 42,000         |                |                |                |                | 42,000         |
| <b>Total</b>            | <b>195,200</b> |                |                |                |                | <b>195,200</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 195,200        |                |                |                |                | 195,200        |
| <b>Total</b>           | <b>195,200</b> |                |                |                |                | <b>195,200</b> |

**Budget Impact/Other**

FY19/20 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 0/6

Priority Score: 55/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-16  
**Project Name** 1200 Aguajito Courthouse - Replace Flooring

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$195,200

Remediate asbestos adhesive and replace corridor and breakroom flooring on the lower level of the Monterey County Superior Court building located at 1200 Aguajito in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Department.

**Justification**

Existing floor adhesive is showing signs of failing and needs to be replaced. The asbestos in the adhesive is a health & safety concern. Replacing flooring throughout building was identified in the 2015 Facility Assessment Report.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 12,000         |                |                |                |                | 12,000         |
| Construction Management | 13,200         |                |                |                |                | 13,200         |
| Construction            | 120,000        |                |                |                |                | 120,000        |
| Other                   | 8,000          |                |                |                |                | 8,000          |
| Contingency             | 42,000         |                |                |                |                | 42,000         |
| <b>Total</b>            | <b>195,200</b> |                |                |                |                | <b>195,200</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 195,200        |                |                |                |                | 195,200        |
| <b>Total</b>           | <b>195,200</b> |                |                |                |                | <b>195,200</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Complete Project.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 50/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-17  
**Project Name** 1200 Aguajito Courthouse - Replace Chiller System

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** TBD

**Description**

**Total Project Cost:** \$374,280

Replace chiller system at Monterey Courthouse located at 1200 Aguajito Road, Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

**Justification**

Equipment is located in a highly occupied facility, including courtrooms. Existing equipment is far beyond its useful life. Equipment is now obsolete and not repairable and may fail at any time. All possible interim repairs have been made. The project was identified/prioritized in the 2015 Facility Assessment Report as "Critical", meaning the unit should be replaced as soon as possible. In addition, the project will reduce energy consumption and utility costs.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 24,000         |                |                |                |                | 24,000         |
| Right of Way/Utilities  | 12,000         |                |                |                |                | 12,000         |
| Construction Management | 14,280         |                |                |                |                | 14,280         |
| Construction            | 240,000        |                |                |                |                | 240,000        |
| Contingency             | 84,000         |                |                |                |                | 84,000         |
| <b>Total</b>            | <b>374,280</b> |                |                |                |                | <b>374,280</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 374,280        |                |                |                |                | 374,280        |
| <b>Total</b>           | <b>374,280</b> |                |                |                |                | <b>374,280</b> |

**Budget Impact/Other**

FY19/20 Goals/Tasks: Complete Project  
 Project cost will be shared with the Courts (49.86% County/50.14% Courts)  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 65/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 15  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 15  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-18  
**Project Name** Repaint Public Areas at 168 W Alisal Admin Bldg

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Preliminary Estimate +/- 20% **Dept Priority** TBD

**Description** **Total Project Cost:** \$282,710  
 Repaint lobby and common areas of Administration Building at 168 W. Alisal, Salinas.  
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

**Justification**  
 General appearance has deteriorated after 13+ years of occupancy. Existing paint is uneven, soiled and peeling due to wear and exposure. Work must be done after ho and scale exceeds capability of Facilities crew.

| Expenditures | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------|----------------|---------|---------|---------|---------|----------------|
| Construction | 219,710        |         |         |         |         | 219,710        |
| Contingency  | 63,000         |         |         |         |         | 63,000         |
| <b>Total</b> | <b>282,710</b> |         |         |         |         | <b>282,710</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 282,710        |         |         |         |         | 282,710        |
| <b>Total</b>    | <b>282,710</b> |         |         |         |         | <b>282,710</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete project. Funding is requested due to insufficient COWCAP dollars to fund this scheduled maintenance.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 20/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 0  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-19  
**Project Name** 1200 Aguajito Courthouse - Replace Boilers

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description** **Total Project Cost: \$320,000**  
 Replace 2 boilers at Monterey Courthouse located at 1200 Aguajito Road, Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.  
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

**Justification**  
 Existing boilers are original equipment, and beyond useful life expectancy. Failure of equipment will affect building occupants adversely. Repairs are problematic due to obsolete design and age of equipment. The project was prioritized/identified in the 2015 Facility Assessment Report as "Critical", meaning the units should be replaced soon as possible. In addition, the project will reduce maintenance costs, energy consumption and utility costs.

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction           | 250,000        |                |                |                |                | 250,000        |
| Contingency            | 70,000         |                |                |                |                | 70,000         |
| <b>Total</b>           | <b>320,000</b> |                |                |                |                | <b>320,000</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| Unfunded               | 320,000        |                |                |                |                | 320,000        |
| <b>Total</b>           | <b>320,000</b> |                |                |                |                | <b>320,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete project.  
 The project will reduce maintenance costs, avoids impacts to operations and reduce utility costs. Cost will be shared between the AOC (Courts) 50.14% and County 49.86%.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 55/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 15  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-20  
**Project Name** 1200 Aguajito Courthouse - Refurbish Restrooms

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description** **Total Project Cost:** \$320,000  
 Refurbish restrooms at Monterey Courthouse located at 1200 Aguajito Road, Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

**Justification**  
 Existing surfaces, fixtures and internal plumbing components are failing, causing water intrusion to building. One restroom has been closed as a result due to floor pan failure. Replacement of flooring was identified in the 2015 Facilities Assessment Report.

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        | 250,000        |                |                |                |                | 250,000        |
| Contingency         | 70,000         |                |                |                |                | 70,000         |
| <b>Total</b>        | <b>320,000</b> |                |                |                |                | <b>320,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 320,000        |                |                |                |                | 320,000        |
| <b>Total</b>           | <b>320,000</b> |                |                |                |                | <b>320,000</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Complete project.  
 Project reduces ongoing maintenance and water damage repairs. Project cost will be shared with the Courts (49.86% County/50.14% Courts).  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 70/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 5  
 F4 - Project Readiness: 10  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-21  
**Project Name** 1441 Schilling Pl. - Replace Chiller

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$136,100

Replace chiller at 1441 Schilling Pl. building. The three chillers are on a rotating use schedule to reduce wear. The system is designed to use one chiller at a time to generate cool air. At peak demand the third server is required to enable relief of the two primary chillers which operate in alternate cycles to prevent overheating. This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

**Justification**

One of three chillers which cools water in the HVAC system is inoperable. The motor is not functioning and must be replaced.

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        | 106,700        |                |                |                |                | 106,700        |
| Contingency         | 29,400         |                |                |                |                | 29,400         |
| <b>Total</b>        | <b>136,100</b> |                |                |                |                | <b>136,100</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 136,100        |                |                |                |                | 136,100        |
| <b>Total</b>           | <b>136,100</b> |                |                |                |                | <b>136,100</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Complete project  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 60/100  
 F1 - Health/Safety: 15  
 F2 - Systems Function: 10  
 F3 - Community Impact: 15  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-22  
**Project Name** 1441 Schilling Pl. - Cayenne Room A/V

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Equipment  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Permitting

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$110,183

Acoustic improvements to accommodate future audio video and channel broadcasting equipment for County meetings.

**Justification**

Sound proof room to mitigate disturbing tenants in the building. Accommodate County meetings and improve operations. Acoustical engineering, design and construction documentation is complete.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    | 6,422          |                |                |                |                | 6,422          |
| Right of Way/Utilities  | 7,064          |                |                |                |                | 7,064          |
| Construction Management | 64,220         |                |                |                |                | 64,220         |
| Other                   | 10,000         |                |                |                |                | 10,000         |
| Contingency             | 22,477         |                |                |                |                | 22,477         |
| <b>Total</b>            | <b>110,183</b> |                |                |                |                | <b>110,183</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 110,183        |                |                |                |                | 110,183        |
| <b>Total</b>           | <b>110,183</b> |                |                |                |                | <b>110,183</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Complete project.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 35/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-23  
**Project Name** 1292 Olympia - Repaint Exterior

**Department** RMA-Public Works & Facilities  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities  
**Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 35%  
**Dept Priority** TBD

**Description** **Total Project Cost:** \$62,900  
 Repaint Exterior  
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

**Justification**  
 The paint is chipping off of the exterior plywood siding. The plywood siding is cracking and fasteners are rusted and exposed. Project was identified in the 2015 Facility Assessment Report.

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>  |
|----------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Design/Environmental | 11,000         |                |                |                |                | 11,000        |
| Construction         | 36,000         |                |                |                |                | 36,000        |
| Other                | 3,300          |                |                |                |                | 3,300         |
| Contingency          | 12,600         |                |                |                |                | 12,600        |
| <b>Total</b>         | <b>62,900</b>  |                |                |                |                | <b>62,900</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>  |
|------------------------|----------------|----------------|----------------|----------------|----------------|---------------|
| Unfunded               | 62,900         |                |                |                |                | 62,900        |
| <b>Total</b>           | <b>62,900</b>  |                |                |                |                | <b>62,900</b> |

**Budget Impact/Other**  
 First Year Goals/Tasks: Complete project.  
 Government Alliance on Racial Equity (GARE) Score: 0/6  
 Priority Score: 35/100  
 F1 - Health/Safety: 0  
 F2 - Systems Improvement: 0  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-24  
**Project Name** 168 Alisal and 1488 Schilling Badge System Upgrade

**Department** RMA-Public Works & Facilities  
**Contact** J. Dy - 755-5194  
**Type** Equipment  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** RMA  
**Project Phase** Not Started  
**Cost Accuracy** Preliminary Estimate +/- 20%  
**Dept Priority** TBD

**Description**

**Total Project Cost:** \$235,000

This project will upgrade the badging system and security cameras at 168 W. Alisal and 1488 Schilling Place and incorporate them into the badging system (Genetec) at 1441 Schilling Place. Work is planned to be completed through the County's Job Order Contracting (JOC) process.

**Justification**

The badge access/security system (Facilities Commander) at 168 West Alisal Street will be obsolete after December 31, 2019. The PC's for the software run on Windows and will no longer be supported by Microsoft. The badge access/security system (OnGuard) at 1488 Schilling Place should be upgraded to be consistent with the badge access/security system in other County facilities. This will prevent redundancy and cut down on staff administration.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction Management | 8,400          |                |                |                |                | 8,400          |
| Construction            | 168,800        |                |                |                |                | 168,800        |
| Contingency             | 57,800         |                |                |                |                | 57,800         |
| <b>Total</b>            | <b>235,000</b> |                |                |                |                | <b>235,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               | 235,000        |                |                |                |                | 235,000        |
| <b>Total</b>           | <b>235,000</b> |                |                |                |                | <b>235,000</b> |

**Budget Impact/Other**

FY19/20 Goals/Tasks: Complete system upgrade prior to December 31, 2019, when the current system will be obsolete.

Government Alliance on Racial Equity (GARE) Score: 0/6

Priority Score: 70/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 25  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 15  
 F5 - Operating Costs: 15  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** PWF 2019-25  
**Project Name** Building Management System at 168 W. Alisal

**Department** RMA-Public Works & Facilities  
**Contact** M. Salazar - 755-4869  
**Type** Building  
**Useful Life** 10 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** TBD

**Description**

**Total Project Cost:** \$150,000

This project will upgrade the HVAC Building Management System (BMS) at 168 W. Alisal. The current version will be phased out and no longer be supported in 2022 will also be Incompatible with new County security requirements.

The County Administration Building at 168 W. Alisal houses multiple county departments with direct public services, and includes the Board of Supervisors chambers.

**Justification**

This project will allow Facilities to maintain a working HVAC system. Building temperature adjustment, fresh air induction and sensor warnings, and security of electrical messaging through the system are dependent on the BMS remaining up to date.

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Construction        | 150,000        |                |                |                |                | 150,000      |
| <b>Total</b>        | 150,000        |                |                |                |                | 150,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Unfunded               | 150,000        |                |                |                |                | 150,000      |
| <b>Total</b>           | 150,000        |                |                |                |                | 150,000      |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 45/100  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** SO 2017-01  
**Project Name** 1414 Natividad PSB - Replace Chiller

**Department** Sheriff-Coroner  
**Contact** P. Lopez - 755-8998  
**Type** Building  
**Useful Life** 20 Years  
**Category** Unfunded

**Provider** PW: Facilities **Project Phase** Not Started

**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** 5

**Description** **Total Project Cost:** \$233,389  
 Replace temperature control chiller for HVAC system at Sheriff's Public Safety Building

**Justification**  
 The existing chiller in the equipment yard is original with the building (Constructed in 1988) and is at the end of its expected useful life.

| Expenditures            | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-------------------------|----------------|---------|---------|---------|---------|----------------|
| Design/Environmental    | 20,813         |         |         |         |         | 20,813         |
| Construction Management | 15,263         |         |         |         |         | 15,263         |
| Construction            | 138,750        |         |         |         |         | 138,750        |
| Other                   | 10,000         |         |         |         |         | 10,000         |
| Contingency             | 48,563         |         |         |         |         | 48,563         |
| <b>Total</b>            | <b>233,389</b> |         |         |         |         | <b>233,389</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 233,389        |         |         |         |         | 233,389        |
| <b>Total</b>    | <b>233,389</b> |         |         |         |         | <b>233,389</b> |

**Budget Impact/Other**  
 Cost estimated carried forward from FY 17/18 CIP and adjusted for inflation. Original estimate from 2015. FY 17/18 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** SO-18-01  
**Project Name** Data911 Upgrade/Replace

**Department** Sheriff-Coroner  
**Contact** J. Claudel 831-755-3710  
**Type** Equipment  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** TBD **Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 5% **Dept Priority** 2

**Description** **Total Project Cost: \$266,590**  
 The Data911 Mobile Computers in the vehicles run on Windows 7 Operating System which reaches end of life in 2020 MUST be upgraded or replaced with alternative solution to prevent loss of data communications with Monterey County Emergency Communications and other public safety resources which California Law Enforcement Telecommunications Systems (CLETS) which is a critical component for law enforcement.

**Justification**  
 The Data911 Mobile Computers in the vehicles run on Windows 7 Operating System which reaches end of life in 2020 and are required to be upgraded or replaced with alternative solution to prevent loss of data communications with Monterey County Emergency Communications 911, MCSO Records, CLETS, Courts, RMS, JMS, File Server and other public safety resources such as the department of justice portal applications (CSAR, Calphoto, APS, CAL ID, Coplink, DMV, etc). The Data911 Computers have three separate components; (1) Mounted Monitor (2) CPU M7 which is located in the trunk and referred to as a brick and (3) peripherals keyboard & mouse. The CPU (M7) component cannot be upgraded and must be replaced to prevent loss of data communications to the Monterey County Network.

There are two options:  
 1. Replace Data911 CPU's which are hard mounted in the trunk of the vehicle and can only work while in the vehicle. Data911 does not provide the ability to take photos or record interviews.  
 2. Alternative Solution would be to replace with a mobility device such as a laptop or tablet which allows the user to take the mobile device into a crime scene for photo video, interviews, documentation, etc. (i.e. Tablet or other)

Should it be decided to not replace or choose an alternative, all data communications to the county and public safety resources will be lost introducing public and office safety issues.

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Furniture Fixtures & Equipment | 266,590        |                |                |                |                | 266,590        |
| <b>Total</b>                   | <b>266,590</b> |                |                |                |                | <b>266,590</b> |
| <b>Funding Sources</b>         | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
| Unfunded                       | 266,590        |                |                |                |                | 266,590        |
| <b>Total</b>                   | <b>266,590</b> |                |                |                |                | <b>266,590</b> |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Determine direction (Fixed or Mobile), procure computers and begin testing.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 70/100  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 25  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 5  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** SO-18-02  
**Project Name** Replace Workstations

**Department** Sheriff-Coroner  
**Contact** J. Claudel 831-755-3710  
**Type** Equipment  
**Useful Life** 4 Years  
**Category** Unfunded

**Provider** TBD **Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 5% **Dept Priority** 3

**Description** **Total Project Cost: \$170,624**  
MCSO has 295 desktop computers which are starting to fail. Of these computers there are 124 desktops which are 7 years old. MCSO is asking for assistance in funding the replacement of these workstations which includes keyboard, mouse and monitor.

**Justification**  
There are four options for Lenovo products listed on the EDX Portal for purchasing desktops. We would like to purchase the several TINY Workstations which allow for saving real estate and the Mid Tower.  
Monterey County TINY WorkStation P320 - 30C1CT01WW - \$1,788 each  
Monterey County SFF High Performance M910S - 10MLS13L00 \$964.00 each  
These workstations will need to be replaced to avoid loss of productivity and data.  
We are asking for assistance in funding the replacement of workstations.  
Based on 50-50 the cost for this project would be \$110,856 (TINY) + \$59,768 (SFF) = \$170,624  
These have an immediate need for replacement. We are looking into a lease (pc refresh) option to address this issue moving forward.

| Expenditures                   | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------------------------|----------------|---------|---------|---------|---------|----------------|
| Furniture Fixtures & Equipment | 170,624        |         |         |         |         | 170,624        |
| <b>Total</b>                   | <b>170,624</b> |         |         |         |         | <b>170,624</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 170,624        |         |         |         |         | 170,624        |
| <b>Total</b>    | <b>170,624</b> |         |         |         |         | <b>170,624</b> |

**Budget Impact/Other**  
FY 18/19 Goals/Tasks: Replace all 124 workstations  
Government Alliance on Racial Equity (GARE) Score: 1/6  
Build/Support Capacity in Community: No  
Community Engagement: No  
Improve Neighborhood Design/Infrastructure: Yes  
Improve Quality of Life, Race and Health Equity: No  
Improve Open Space/ Environment: No  
Services Vital to Vulnerable Populations: No  
Priority Score: 40/100  
F1 - Health/Safety: 5  
F2 - Systems Improvement: 15  
F3 - Community Impact: 10  
F4 - Project Readiness: 5  
F5 - Operating Costs: 5  
F6 - Regulatory Compliance: 0  
F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** SO-18-03  
**Project Name** Integrated Tech Upgrade for Emergency Response

**Department** Sheriff-Coroner  
**Contact** J. Claudel 831-755-3710  
**Type** Equipment  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** TBD  
**Project Phase** Not Started  
**Cost Accuracy** Program Estimate +/- 5%  
**Dept Priority** 4

**Description** **Total Project Cost:** \$103,566

Provide a collaboration system that allows individuals at any location to communicate with county for video conferencing, whiteboarding, viewing building blue prints crime scenes, disasters, special events and threats real time. Collaboration System provides the ability to remotely annotate and share changes real time with others local miles away. There is a wide angle HD Camera and noise cancelling microphone array which can capture sights and sounds of a person sharing their screen remotely at crime scene or viewing a disaster such hazmat allowing others to participate and annotate on the collaboration screen without entering contaminated areas. Removes risk and enhances communications.

Requesting 5 devices: 2 Central MCSO, 1 Coastal Substation, 1 South County Substation, 1 on wheels for special events and/or to be located at OES for Activation.

**Justification**

With the need to have more intelligence in the field, a collaboration device on wheels can be strategically deployed for special events. The ability to cast remote device screens to the monodpad would allow a deputy in the field to share information real time; This system is not only intended for strategic collaboration but also as a means to reduce costs and travel time. School Resource Officers (SRO) could attend a meeting remotely real time while still on site at the school removing the need for travel and making his day more efficient; same holds true for the south county and coastal substations.

Requesting 5 Monopads from InFocus. These 5 collaboration monodpads could be purchased through CDW-G using the existing contract with ITD.

| Expenditures                   | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|--------------------------------|----------------|---------|---------|---------|---------|----------------|
| Furniture Fixtures & Equipment | 103,566        |         |         |         |         | 103,566        |
| <b>Total</b>                   | <b>103,566</b> |         |         |         |         | <b>103,566</b> |

| Funding Sources | '19/'20        | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total          |
|-----------------|----------------|---------|---------|---------|---------|----------------|
| Unfunded        | 103,566        |         |         |         |         | 103,566        |
| <b>Total</b>    | <b>103,566</b> |         |         |         |         | <b>103,566</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: Procure devices, deploy and train.

Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No

Priority Score: 30/100  
 F1 - Health/Safety: 5  
 F2 - Systems Improvement: 5  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 5  
 F5 - Operating Costs: 5  
 F6 - Regulatory Compliance: 0  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** SO-18-04  
**Project Name** Jail Identification Validation System

**Department** Sheriff-Coroner  
**Contact** J. Claudel 831-755-3710  
**Type** Equipment  
**Useful Life** 5 Years  
**Category** Unfunded

**Provider** TBD **Project Phase** Not Started  
**Cost Accuracy** Planning Estimate +/- 60% **Dept Priority** 1

**Description** **Total Project Cost:** \$200,000  
 Replace existing arm bands with a Identification Validation System of inmates prior to release. The additional check reduces liability of releasing the wrong inmate due to inmates swapping of arm bands.

**Justification**  
 There has been incidents of inmates swapping of arm bands at the time of release. An identification validation system would verify the inmates identity at release and to document the appearance of an inmate which often changes during an extended stay. Adding the release photo to the criminal record also increases the likelihood of finding a face match if the individual is arrested again. An identification validation system reduces County liability and increases community safety.

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Furniture Fixtures & Equipment | 200,000        |                |                |                |                | 200,000      |
| <b>Total</b>                   | 200,000        |                |                |                |                | 200,000      |
| <b>Funding Sources</b>         | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
| Unfunded                       | 200,000        |                |                |                |                | 200,000      |
| <b>Total</b>                   | 200,000        |                |                |                |                | 200,000      |

**Budget Impact/Other**  
 FY 19/20 Goals/Tasks: Publish RFP, Award Contract; Project Kick-off and Deployment.  
 Government Alliance on Racial Equity (GARE) Score: 1/6  
 Build/Support Capacity in Community: No  
 Community Engagement: No  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: No  
 Improve Open Space/ Environment: No  
 Services Vital to Vulnerable Populations: No  
 Priority Score: 80/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 15  
 F2 - Systems Improvement: 25  
 F3 - Community Impact: 10  
 F4 - Project Readiness: 0  
 F5 - Operating Costs: 15  
 F6 - Regulatory Compliance: 5  
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

**Project #** DSS-18-01  
**Project Name** DSS Facility - 1281 Broadway

**Department** Social Services  
**Contact** Kim Petty/ (831) 755-4492  
**Type** Building  
**Useful Life** 30 Years  
**Category** Unfunded

**Provider** RMA **Project Phase** Unfunded  
**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** 1

**Description** **Total Project Cost: \$34,786,000**

Building is deteriorating after years of minimal maintenance. The restrooms are old and outdated, panels are rusted, chipping, and a health safety issue for customers and staff. There is visual mold in the employee restrooms along with an ill-placed dumbwaiter in the entry into the men's restroom. The flooring throughout the building needs to be completely replaced. There is adequate ADA parking spaces but no elevator to accommodate employees to work or meet. The lobby waiting area is extremely small and the community of Seaside and the Peninsula have outgrown the building capacity. There is no way to expand the lobby, and there is a need for more interview rooms and a larger reception area. One of the HVAC units is currently shut down and covered up. If the cover is removed and it rains there would be water leaking into the building. The building has issues with fleas or some type of biting bugs yearly. DSS needs to have a building at least 30,000 square feet to accommodate a move out of 1760 Fremont and dislocation of the staff and customer services. The new building would be home to the Community Benefits program and CalWorks Employment Services programs. This would serve as a location our community partners come provide needs services to DSS customers.

**Justification**

The current facility at 1281 Broadway is a County owned facility that was built in 1974 for Social Services and the Health Department. The Health Department moved modular some years back. DSS previously planned to the staff out and consolidate into a lease facility but the lease agreement was terminated. DSS needs to have this building torn down and rebuilt at the current location. Per the Kitchell report this building needs a new roof, elevator, HVAC upgrade, exterior painting, interior painting, parking lot upgrade, exterior lighting, interior lighting, and electrical upgrades. Building on current location allows the County to use the water rights for 1281 Broadway and the modular unit.

| <b>Expenditures</b>     | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|-------------------------|------------------|------------------|-------------------|----------------|----------------|-------------------|
| Design/Environmental    | 3,000,000        | 3,150,000        |                   |                |                | 6,150,000         |
| Construction Management |                  |                  | 3,306,000         |                |                | 3,306,000         |
| Construction            |                  |                  | 16,530,000        |                |                | 16,530,000        |
| Other                   |                  | 2,000,000        | 800,000           |                |                | 2,800,000         |
| Contingency             |                  |                  | 6,000,000         |                |                | 6,000,000         |
| <b>Total</b>            | <b>3,000,000</b> | <b>5,150,000</b> | <b>26,636,000</b> |                |                | <b>34,786,000</b> |
| <b>Funding Sources</b>  | <b>'19/'20</b>   | <b>'20/'21</b>   | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
| Unfunded                | 3,000,000        | 5,150,000        | 26,636,000        |                |                | 34,786,000        |
| <b>Total</b>            | <b>3,000,000</b> | <b>5,150,000</b> | <b>26,636,000</b> |                |                | <b>34,786,000</b> |

**Budget Impact/Other**

FY 19/20 Goals/Tasks: To find a contractor to build a new building at current location while DSS program operations continue in the building. Need determination made cost effective to tear down or gut and rebuild.

Government Alliance on Racial Equity (GARE) Score: 6/6  
 Build/Support Capacity in Community: Yes  
 Community Engagement: Yes  
 Improve Neighborhood Design/Infrastructure: Yes  
 Improve Quality of Life, Race and Health Equity: Yes  
 Improve Open Space/ Environment: Yes  
 Services Vital to Vulnerable Populations: Yes

Priority Score: 75/100  
 Department Top Priority: 10  
 F1 - Health/Safety: 25  
 F2 - Systems Improvement: 10  
 F3 - Community Impact: 0  
 F4 - Project Readiness: 10  
 F5 - Operating Costs: 10  
 F6 - Regulatory Compliance: 10  
 F7 - Funding Status: 0

Exhibit C: Projects  
Scheduled in Years  
2 through 5 -  
Summary

Exhibit C - Projects Scheduled in years 2-5  
**Monterey County, California**

*Capital Plan*

'19/'20 thru '23/'24

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| <b>Department</b>   | <b>Project #</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b>   | <b>'23/'24</b> | <b>Total</b>      |
|---|------------------|----------------|------------------|------------------|------------------|----------------|-------------------|
| <b>Agricultural Commissioner</b>  |                  |                |                  |                  |                  |                |                   |
| South County Facility Development<br><i>Unfunded</i>  | 8832             |                | 231,829          | 4,050,000        |                  |                | 4,281,829         |
|   |                  |                | <i>231,829</i>   | <i>4,050,000</i> |                  |                | <i>4,281,829</i>  |
| <b>Agricultural Commissioner Total</b>  |                  |                | <b>231,829</b>   | <b>4,050,000</b> |                  |                | <b>4,281,829</b>  |
| <b>County Administration Office</b>   |                  |                |                  |                  |                  |                |                   |
| Laguna Seca Technology Revamp<br><i>Unfunded</i>  | 1930-117         |                | 500,000          | 800,000          | 800,000          | 800,000        | 2,900,000         |
|   |                  |                | <i>500,000</i>   | <i>800,000</i>   | <i>800,000</i>   | <i>800,000</i> | <i>2,900,000</i>  |
| Laguna Seca Sewer Facility<br><i>Laguna Seca Restricted Revenue Acct</i><br><i>Unfunded</i>   | 75001            |                | 1,450,000        | 3,001,487        |                  |                | 4,451,487         |
|   |                  |                | <i>1,028,580</i> |                  |                  |                | <i>1,028,580</i>  |
|   |                  |                | <i>421,420</i>   | <i>3,001,487</i> |                  |                | <i>3,422,907</i>  |
| Laguna Seca Track Resurfacing<br><i>Unfunded</i>  | 8441-05          |                |                  |                  | 3,262,500        |                | 3,262,500         |
|   |                  |                |                  |                  | <i>3,262,500</i> |                | <i>3,262,500</i>  |
| Laguna Seca South Boundry Entry & Building<br><i>Unfunded</i>   | 8441-12          |                | 297,000          |                  |                  |                | 297,000           |
|   |                  |                | <i>297,000</i>   |                  |                  |                | <i>297,000</i>    |
| Laguna Seca Lakebed Stage & Shade Structure<br><i>Unfunded</i>  | 8441-13          |                | 250,000          |                  |                  |                | 250,000           |
|   |                  |                | <i>250,000</i>   |                  |                  |                | <i>250,000</i>    |
| Laguna Seca Turn 10 Shelf Paving<br><i>Unfunded</i>   | 8441-14          |                |                  | 300,000          |                  |                | 300,000           |
|   |                  |                |                  | <i>300,000</i>   |                  |                | <i>300,000</i>    |
| Laguna Seca Range Safety Improvements<br><i>Unfunded</i>  | 8441-18          |                | 145,000          |                  |                  |                | 145,000           |
|   |                  |                | <i>145,000</i>   |                  |                  |                | <i>145,000</i>    |
| Laguna Seca Dump Station Relocation<br><i>Unfunded</i>  | 8441-19          |                |                  | 462,500          |                  |                | 462,500           |
|   |                  |                |                  | <i>462,500</i>   |                  |                | <i>462,500</i>    |
| Laguna Seca Highway 68 Entrance<br><i>Unfunded</i>  | 8441-20          |                |                  | 300,000          |                  |                | 300,000           |
|   |                  |                |                  | <i>300,000</i>   |                  |                | <i>300,000</i>    |
| Laguna Seca Turn 5 Improvements<br><i>Unfunded</i>  | 8441-21          |                |                  | 280,000          |                  |                | 280,000           |
|   |                  |                |                  | <i>280,000</i>   |                  |                | <i>280,000</i>    |
| Laguna Seca Truck Wash & Staging Area<br><i>Unfunded</i>  | 8441-22          |                |                  |                  | 300,000          |                | 300,000           |
|   |                  |                |                  |                  | <i>300,000</i>   |                | <i>300,000</i>    |
| Laguna Seca Fox Hill Campground<br><i>Unfunded</i>  | 8441-23          |                |                  |                  | 500,000          |                | 500,000           |
|   |                  |                |                  |                  | <i>500,000</i>   |                | <i>500,000</i>    |
| <b>County Administration Office Total</b>   |                  |                | <b>2,642,000</b> | <b>5,143,987</b> | <b>4,862,500</b> | <b>800,000</b> | <b>13,448,487</b> |
| <b>Health</b>   |                  |                |                  |                  |                  |                |                   |
| Relocation & Expansion of Alisal Family Health Ctr<br><i>Alliance Development Grant</i><br><i>Fee for Service Revenues</i><br><i>Unfunded</i> | 0901             |                | 150,000          | 10,140,000       | 7,367,000        |                | 17,657,000        |
|   |                  |                | <i>150,000</i>   |                  |                  |                | <i>150,000</i>    |
|   |                  |                |                  | <i>605,000</i>   | <i>605,000</i>   |                | <i>1,210,000</i>  |
|   |                  |                |                  | <i>9,535,000</i> | <i>6,762,000</i> |                | <i>16,297,000</i> |
| Behavioral Health Center - East Salinas<br><i>Mental Health Services Act</i>  | 1701             |                | 1,374,641        | 100,000          |                  |                | 1,474,641         |
|   |                  |                | <i>1,374,641</i> | <i>100,000</i>   |                  |                | <i>1,474,641</i>  |
| Behavioral Health Center Soledad<br><i>Fee for Service Revenues</i><br><i>MHSA</i>  | 1702             |                | 5,125,000        | 4,125,000        |                  |                | 9,250,000         |
|   |                  |                | <i>350,000</i>   | <i>350,000</i>   |                  |                | <i>700,000</i>    |
|   |                  |                | <i>1,500,000</i> | <i>1,500,000</i> |                  |                | <i>3,000,000</i>  |

Exhibit C - Projects Scheduled in years 2-5

| Department                                  | Project # | '19/'20 | '20/'21    | '21/'22    | '22/'23   | '23/'24 | Total      |
|---|-----------|---------|------------|------------|-----------|---------|------------|
| <i>Unfunded</i>                             |           |         | 3,275,000  | 2,275,000  |           |         | 5,550,000  |
| Integrated Health Center East Salinas       | 1703      |         | 5,125,000  | 4,125,000  |           |         | 9,250,000  |
| <i>Fee for Service Revenues</i>             |           |         | 350,000    | 350,000    |           |         | 700,000    |
| <i>Mental Health Services Act</i>           |           |         | 1,500,000  | 1,500,000  |           |         | 3,000,000  |
| <i>Unfunded</i>                             |           |         | 3,275,000  | 2,275,000  |           |         | 5,550,000  |
| Behavioral Health & WIC Center - Greenfield | 1902      |         | 5,125,000  | 4,125,000  |           |         | 9,250,000  |
| <i>Fee for Service Revenues</i>             |           |         | 350,000    | 350,000    |           |         | 700,000    |
| <i>Unfunded</i>                             |           |         | 4,775,000  | 3,775,000  |           |         | 8,550,000  |
| Relocate/Expand Marina Family Health Center | 1903      |         | 5,125,000  | 4,125,000  |           |         | 9,250,000  |
| <i>Fee for Service Revenues</i>             |           |         | 350,000    | 350,000    |           |         | 700,000    |
| <i>Unfunded</i>                             |           |         | 4,775,000  | 3,775,000  |           |         | 8,550,000  |
| <b>Health Total</b>                         |           |         | 22,024,641 | 26,740,000 | 7,367,000 |         | 56,131,641 |

**Information Technology**

|   |          |  |         |         |         |  |           |
|---|----------|--|---------|---------|---------|--|-----------|
| WAN Connection Redundancy Usind SD-WAN        | 1930-109 |  | 125,000 | 125,000 |         |  | 250,000   |
| <i>Unfunded</i>                               |          |  | 125,000 | 125,000 |         |  | 250,000   |
| Phone System Virtualization in the Cloud      | 1930-110 |  |         | 250,000 | 250,000 |  | 500,000   |
| <i>Unfunded</i>                               |          |  |         | 250,000 | 250,000 |  | 500,000   |
| Call Center ACD Cloud Solution                | 1930-111 |  | 250,000 |         |         |  | 250,000   |
| <i>Unfunded</i>                               |          |  | 250,000 |         |         |  | 250,000   |
| Network Application Performance Monitoring    | 1930-113 |  | 150,000 |         |         |  | 150,000   |
| <i>Unfunded</i>                               |          |  | 150,000 |         |         |  | 150,000   |
| Next Gen P25 Radio Phase II Feasibility Study | 1930-114 |  | 250,000 |         |         |  | 250,000   |
| <i>Unfunded</i>                               |          |  | 250,000 |         |         |  | 250,000   |
| <b>Information Technology Total</b>           |          |  | 775,000 | 375,000 | 250,000 |  | 1,400,000 |

**Library**

|                      |        |  |           |           |  |  |           |
|----------------------|--------|--|-----------|-----------|--|--|-----------|
| Aromas Library       | 61105  |  | 3,790,000 |           |  |  | 3,790,000 |
| <i>Unfunded</i>      |        |  | 3,790,000 |           |  |  | 3,790,000 |
| Bookmobile           | 61108  |  | 370,000   |           |  |  | 370,000   |
| <i>Unfunded</i>      |        |  | 370,000   |           |  |  | 370,000   |
| Archives             | L-1602 |  |           | 4,810,000 |  |  | 4,810,000 |
| <i>Unfunded</i>      |        |  |           | 4,810,000 |  |  | 4,810,000 |
| <b>Library Total</b> |        |  | 4,160,000 | 4,810,000 |  |  | 8,970,000 |

**Natividad Medical Center**

|  |              |  |           |            |  |  |            |
|--|--------------|--|-----------|------------|--|--|------------|
| Building Construction Contingency      | B16-2016-080 |  | 500,000   | 500,000    |  |  | 1,000,000  |
| <i>NMC</i>                             |              |  | 500,000   | 500,000    |  |  | 1,000,000  |
| Emergency Department Expansion         | B16-2016-248 |  |           | 25,000,000 |  |  | 25,000,000 |
| <i>NMC</i>                             |              |  |           | 25,000,000 |  |  | 25,000,000 |
| Demolition of Old Hospital             | B16-2017-101 |  |           | 17,160,000 |  |  | 17,160,000 |
| <i>NMC</i>                             |              |  |           | 17,160,000 |  |  | 17,160,000 |
| 1200A 3-Pole Automatic Transfer Switch | B17-2017-052 |  | 190,000   |            |  |  | 190,000    |
| <i>NMC</i>                             |              |  | 190,000   |            |  |  | 190,000    |
| Fire Alarm Command Center Bld. 400     | B17-2017-054 |  | 750,000   | 500,000    |  |  | 1,250,000  |
| <i>NMC</i>                             |              |  | 750,000   | 500,000    |  |  | 1,250,000  |
| Roof Repair/ Replace                   | B17-2017-564 |  |           | 500,000    |  |  | 500,000    |
| <i>NMC</i>                             |              |  |           | 500,000    |  |  | 500,000    |
| <b>Natividad Medical Center Total</b>  |              |  | 1,440,000 | 43,660,000 |  |  | 45,100,000 |

**Probation**

|  |            |  |         |  |  |  |         |
|--|------------|--|---------|--|--|--|---------|
| 1422 Natividad Road - Electrical Service | PD 2017-06 |  | 152,810 |  |  |  | 152,810 |
|--|------------|--|---------|--|--|--|---------|

Exhibit C - Projects Scheduled in years 2-5

| Department   | Project #   | '19/'20 | '20/'21    | '21/'22    | '22/'23    | '23/'24   | Total       |
|--|-------------|---------|------------|------------|------------|-----------|-------------|
| <i>Unfunded</i>                                    |             |         | 152,810    |            |            |           | 152,810     |
| 1422 Natividad Rd Ceiling Finishes                 | PD 2017-09  |         |            |            | 291,194    |           | 291,194     |
| <i>Unfunded</i>                                    |             |         |            |            | 291,194    |           | 291,194     |
| 1422 Natividad Rd Roof Repairs                     | PD 2017-10  |         |            |            | 751,931    |           | 751,931     |
| <i>Unfunded</i>                                    |             |         |            |            | 751,931    |           | 751,931     |
| 1422 Natividad Rd - Parking Lot Area & Sidewalks   | PD 2017-11  |         | 230,149    |            |            |           | 230,149     |
| <i>Unfunded</i>                                    |             |         | 230,149    |            |            |           | 230,149     |
| Youth Ctr Paint/Seal Exterior Masonry              | PD 2017-14  |         | 161,242    |            |            |           | 161,242     |
| <i>Unfunded</i>                                    |             |         | 161,242    |            |            |           | 161,242     |
| <b>Probation Total</b>                             |             |         | 544,201    |            | 1,043,125  |           | 1,587,326   |
| <b>RMA-Public Works &amp; Facilities</b>           |             |         |            |            |            |           |             |
| Intergarrison Rd Resurfacing                       | 1156        |         | 1,000,000  |            |            |           | 1,000,000   |
| <i>SB 1</i>  |             |         | 1,000,000  |            |            |           | 1,000,000   |
| Nacimiento-Fergusson Rd Overlay                    | 1158        |         | 3,837,500  | 3,277,500  |            |           | 7,115,000   |
| <i>Unfunded</i>                                    |             |         | 3,837,500  | 3,277,500  |            |           | 7,115,000   |
| Thorne Bridge/Arroyo Seco Channel Modification     | 1721-2      |         |            |            |            | 250,000   | 250,000     |
| <i>Unfunded</i>                                    |             |         |            |            |            | 250,000   | 250,000     |
| San Miguel Canyon Rd/Castroville Blvd Roundabout   | PW 2020-7   |         | 500,000    | 175,000    |            |           | 675,000     |
| <i>Measure X</i>                                   |             |         |            | 175,000    |            |           | 175,000     |
| <i>SB 1</i>  |             |         | 500,000    |            |            |           | 500,000     |
| Elkhorn/Werner/Salinas Rd Intersection Improvement | PW2020-8    |         | 100,000    | 600,000    | 175,000    |           | 875,000     |
| <i>Measure X</i>                                   |             |         | 100,000    | 600,000    | 175,000    |           | 875,000     |
| HVAC System Repair/Replacement Program             | PWF 2017-04 |         | 363,825    | 382,017    | 401,116    | 421,172   | 1,568,130   |
| <i>Unfunded</i>                                    |             |         | 363,825    | 382,017    | 401,116    | 421,172   | 1,568,130   |
| Generator Replacement Program                      | PWF 2017-05 |         | 363,825    | 382,016    | 401,117    | 421,173   | 1,568,131   |
| <i>Unfunded</i>                                    |             |         | 363,825    | 382,016    | 401,117    | 421,173   | 1,568,131   |
| Fire Safety System Program                         | PWF 2017-06 |         | 285,864    | 300,156    | 315,165    | 330,922   | 1,232,107   |
| <i>Unfunded</i>                                    |             |         | 285,864    | 300,156    | 315,165    | 330,922   | 1,232,107   |
| Electrical System Maintenance and Repair Program   | PWF 2017-07 |         | 272,868    | 286,511    | 300,838    | 315,879   | 1,176,096   |
| <i>Unfunded</i>                                    |             |         | 272,868    | 286,512    | 300,837    | 315,879   | 1,176,096   |
| Parking Lot Lighting Program                       | PWF 2017-08 |         | 272,868    | 286,511    | 300,838    | 315,879   | 1,176,096   |
| <i>Unfunded</i>                                    |             |         | 272,868    | 286,512    | 300,837    | 315,879   | 1,176,096   |
| Parking Lot Pavement Repair Program                | PWF 2017-09 |         | 363,825    | 382,016    | 401,116    | 421,172   | 1,568,129   |
| <i>Unfunded</i>                                    |             |         | 363,825    | 382,016    | 401,116    | 421,172   | 1,568,129   |
| Plumbing System Replacement and Repairs Program    | PWF 2017-10 |         | 272,868    | 286,511    | 300,838    | 315,879   | 1,176,096   |
| <i>Unfunded</i>                                    |             |         | 272,868    | 286,511    | 300,838    | 315,879   | 1,176,096   |
| Boiler Replacement Program                         | PWF 2017-11 |         | 272,868    | 286,511    | 300,838    | 315,879   | 1,176,096   |
| <i>Unfunded</i>                                    |             |         | 272,868    | 286,511    | 300,838    | 315,879   | 1,176,096   |
| Water Softener Replacement Program                 | PWF 2017-12 |         | 181,914    | 191,010    | 200,560    | 210,588   | 784,072     |
| <i>Unfunded</i>                                    |             |         | 181,914    | 191,010    | 200,560    | 210,588   | 784,072     |
| <b>RMA-Public Works &amp; Facilities Total</b>     |             |         | 8,088,225  | 6,835,759  | 3,097,426  | 3,318,543 | 21,339,953  |
| <b>GRAND TOTAL</b>                                 |             |         | 39,905,896 | 91,614,746 | 16,620,051 | 4,118,543 | 152,259,236 |

Exhibit C: Projects  
Scheduled in Years  
2 through 5 -  
Project Details

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8832</b>                              |
| <b>Project Name</b> | <b>South County Facility Development</b> |

|                      |                          |                      |                           |
|----------------------|--------------------------|----------------------|---------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Agricultural Commissioner |
| <b>Useful Life</b>   | 50 Years                 | <b>Contact</b>       | S. Salazar 759-7381       |
| <b>Category</b>      | Future Year - Unfunded   |                      |                           |
| <b>Provider</b>      | Architectural Services   | <b>Project Phase</b> | Design/Planning           |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | 2                         |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$4,400,751</b> |
| <p>Develop Agricultural Commissioner facilities at existing Public Works yard located at 41801 East Elm Avenue, Greenfield to meet AC's South county operational needs. The new facilities will be designed to maximize energy efficiency for approximately 5,000 square feet of facilities, including offices, a conference room, and supplies and equipment storage.</p> <p>Difficulties with staffing and supervising the office led the Ag Commissioner to relocate staff to Salinas and run operations from the main office and it shifted our focus to developing an office in Greenfield and selling the King City property. The estimated project cost at the Elm Avenue Public Works Yard was approximately \$4.5 million.</p> <p>This project is on hold until funds are available to complete it. An alternative is to find another site that will be less costly to develop.</p> <p>Previously listed in CIP as Project #2017-SC.</p> |  |

|   |
|---|
| <b>Justification</b>  |
| <p>Pre-construction due diligence activities including a Phase 1 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 existing Public Works Greenfield yard can accommodate AC operational needs alongside PW operations.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>The annual Operations and Maintenance impact to the county is being evaluated.</p> |

| Prior        | Expenditures                   | '19/'20 | '20/'21 | '21/'22   | '22/'23 | '23/'24 | Total     |
|--------------|--------------------------------|---------|---------|-----------|---------|---------|-----------|
| 118,922      | Design/Environmental           |         | 231,829 |           |         |         | 231,829   |
|              | Construction Management        |         |         | 500,000   |         |         | 500,000   |
| <b>Total</b> | Construction                   |         |         | 2,500,000 |         |         | 2,500,000 |
|              | Furniture Fixtures & Equipment |         |         | 175,000   |         |         | 175,000   |
|              | Contingency                    |         |         | 875,000   |         |         | 875,000   |
|              | <b>Total</b>                   |         | 231,829 | 4,050,000 |         |         | 4,281,829 |

| Prior        | Funding Sources | '19/'20 | '20/'21 | '21/'22   | '22/'23 | '23/'24 | Total     |
|--------------|-----------------|---------|---------|-----------|---------|---------|-----------|
| 118,922      | Unfunded        |         | 231,829 | 4,050,000 |         |         | 4,281,829 |
| <b>Total</b> | <b>Total</b>    |         | 231,829 | 4,050,000 |         |         | 4,281,829 |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>1930-117</b>                      |
| <b>Project Name</b> | <b>Laguna Seca Technology Revamp</b> |

|                      |                        |                      |                              |
|----------------------|------------------------|----------------------|------------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | County Administration Office |
| <b>Useful Life</b>   | 20 Years               | <b>Contact</b>       | M. Perez 831-759-6908        |
| <b>Category</b>      | Future Year - Unfunded |                      |                              |
| <b>Provider</b>      | Information Technology | <b>Project Phase</b> | Not Started                  |
| <b>Cost Accuracy</b> | Capped-0%              | <b>Dept Priority</b> | TBD                          |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$2,900,000</b> |
| Wired and wireless infrastructure upgrade for Laguna Seca facility. Project will be completed through Phases that will allow areas to be prioritized for future development |  |
| Phase 1: Wireless for Lakebed, Phase 2: Wireless/Hardwire for Paddock, Phase 3: Wireless for Hospitality, Phase 4: Wireless for spectators area, Phase 5: Corkscrew Area    |  |

|  |
|--|
| <b>Justification</b>   |
| The poor condition of Laguna Seca's current wiring and equipment makes it difficult for Laguna Seca to retain event sponsors, vendors and patrons. This technology revamp will bring in new wired and wireless infrastructure that meets industry standards and best practices. The completion of the project will help Laguna Seca retain and attract new customers and increase revenue. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
| FY 19/20 Goals/Tasks: N/A  |

| <b>Expenditures</b>    | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other                  |                | 500,000        | 800,000        | 800,000        | 800,000        | 2,900,000        |
| <b>Total</b>           |                | <b>500,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>2,900,000</b> |
| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
| Unfunded               |                | 500,000        | 800,000        | 800,000        | 800,000        | 2,900,000        |
| <b>Total</b>           |                | <b>500,000</b> | <b>800,000</b> | <b>800,000</b> | <b>800,000</b> | <b>2,900,000</b> |



**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>8441-05</b>                       |
| <b>Project Name</b> | <b>Laguna Seca Track Resurfacing</b> |

|                      |                          |                      |                              |
|----------------------|--------------------------|----------------------|------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | County Administration Office |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | D. Woods/755-5309            |
| <b>Category</b>      | Future Year - Unfunded   |                      |                              |
| <b>Provider</b>      | CAO                      | <b>Project Phase</b> | Design/Planning              |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                          |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$3,262,500</b> |
| Complete resurfacing of the Laguna Seca race track with required special asphalt mix to meet homologation requirements of race sanctioning bodies. Inspection, report and recommendations completed in FY 2018-2019. |  |

|   |
|---|
| <b>Justification</b>  |
| The Laguna Seca race track was last resurfaced in 2006 to meet the homologation requirements of the MotoGP sanctioning body. At that time, the life expectancy of the paving was estimated to be 15 years. Track resurfacing is a safety requirement for sanctioned events. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| The original project cost estimate of \$2,565,000 is taken from the FY 18/19 CIP.<br>FY19/20 Goals/Tasks: N/A |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b>   | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| Construction Management |                |                |                | 225,000          |                | 225,000          |
| Construction            |                |                |                | 2,250,000        |                | 2,250,000        |
| Contingency             |                |                |                | 787,500          |                | 787,500          |
| <b>Total</b>            |                |                |                | <b>3,262,500</b> |                | <b>3,262,500</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b>   | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| Unfunded               |                |                |                | 3,262,500        |                | 3,262,500        |
| <b>Total</b>           |                |                |                | <b>3,262,500</b> |                | <b>3,262,500</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>8441-12</b>  |
| <b>Project Name</b> | <b>Laguna Seca South Boundry Entry &amp; Building</b> |

|  |  |
|--|--|
| <b>Type</b> Building                           | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 20 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Future Year - Unfunded         |  |
| <b>Provider</b> TBD                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$297,000</b> |
| Create an entry point on South Boundary Road and install a pre-fabricated building for ticketing use. Project moved from FY 19/20 to 20/21 in November 2018. |                                      |

|   |
|---|
| <b>Justification</b>  |
| South Boundary Road is used as the main entrance to Laguna Seca to lower the impact of traffic on Highway 68. There are currently no facilities for ticketing. Providing a building for ticketing will ease the operations and result in a more efficient system for collecting tickets and revenue. Providing a pleasing entrance will enhance the fan experience. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| The old estimate of \$200,000 from FY 18/19 was increased to 297,000 as a more accurate cost estimate. FY 19/20 Goals/Tasks: None |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction Management |                | 20,000         |                |                |                | 20,000         |
| Construction            |                | 200,000        |                |                |                | 200,000        |
| Contingency             |                | 77,000         |                |                |                | 77,000         |
| <b>Total</b>            |                | <b>297,000</b> |                |                |                | <b>297,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 297,000        |                |                |                | 297,000        |
| <b>Total</b>           |                | <b>297,000</b> |                |                |                | <b>297,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-13</b>   |
| <b>Project Name</b> | <b>Laguna Seca Lakebed Stage &amp; Shade Structure</b> |

|                      |                           |                      |                              |
|----------------------|---------------------------|----------------------|------------------------------|
| <b>Type</b>          | Building                  | <b>Department</b>    | County Administration Office |
| <b>Useful Life</b>   | 20 Years                  | <b>Contact</b>       | D. Woods/755-5309            |
| <b>Category</b>      | Future Year - Unfunded    |                      |                              |
| <b>Provider</b>      | TBD                       | <b>Project Phase</b> | Not Started                  |
| <b>Cost Accuracy</b> | Planning Estimate +/- 60% | <b>Dept Priority</b> | TBD                          |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$250,000</b> |
| Improvements to the Lakebed Event Area to include a stage, a shade structure, upgraded electrical, safety improvements around the lake and additional grass areas. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Improvements will make the area more attractive to events and renters, thereby increasing revenue. Improvements will also enhance the fan experience for all events. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| Project moved to future fiscal year FY 20/21 from FY 18/19. The old estimate of \$100,000 was increased to 250,000 as a more accurate cost. Ongoing maintenance costs for this new structure are unknown at this time. FY 19/20 Goals/Tasks: None |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Construction        |                | 250,000        |                |                |                | 250,000      |
| <b>Total</b>        |                | 250,000        |                |                |                | 250,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Unfunded               |                | 250,000        |                |                |                | 250,000      |
| <b>Total</b>           |                | 250,000        |                |                |                | 250,000      |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>8441-14</b>                          |
| <b>Project Name</b> | <b>Laguna Seca Turn 10 Shelf Paving</b> |

|  |  |
|--|--|
| <b>Type</b> Other                              | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 20 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Future Year - Unfunded         |  |
| <b>Provider</b> TBD                            | <b>Project Phase</b> Unfunded                  |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|                         |                                      |
|-------------------------|--------------------------------------|
| <b>Description</b>      | <b>Total Project Cost: \$300,000</b> |
| Pave the Turn 10 shelf. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Paving the Turn 10 shelf will allow for a level RV camping area increasing the usefulness, thereby increasing revenue. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| The old estimate of \$175,000 was increased to 300,000 as a more accurate cost estimate. Project remains as a FY 21/22 future need from FY 18/19 CIP. Increased maintenance costs to maintain additional campground sites and paved areas have not been calculated. FY 19/20 Goals/Tasks: None. |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        |                |                | 300,000        |                |                | 300,000        |
| <b>Total</b>        |                |                | <b>300,000</b> |                |                | <b>300,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                | 300,000        |                |                | 300,000        |
| <b>Total</b>           |                |                | <b>300,000</b> |                |                | <b>300,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-18</b>                               |
| <b>Project Name</b> | <b>Laguna Seca Range Safety Improvements</b> |

|  |  |
|--|--|
| <b>Type</b> Other                              | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Future Year - Unfunded         |  |
| <b>Provider</b> CAO                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$145,000</b> |
| New project added to CIP for FY 19/20. Make safety improvements to the upper Rifle & Pistol Range Office located on the firing line. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The upper Range office has some damage to the slump block that needs to be repaired. The office needs upgrades to the doors and windows for safety from errant live fire. The firing line needs safety improvements to protect staff, shooters and visitors during live fire sessions. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
| FY 19/20 Goals/Tasks: None |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction Management |                | 10,000         |                |                |                | 10,000         |
| Construction            |                | 100,000        |                |                |                | 100,000        |
| Contingency             |                | 35,000         |                |                |                | 35,000         |
| <b>Total</b>            |                | <b>145,000</b> |                |                |                | <b>145,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 145,000        |                |                |                | 145,000        |
| <b>Total</b>           |                | <b>145,000</b> |                |                |                | <b>145,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-19</b>                             |
| <b>Project Name</b> | <b>Laguna Seca Dump Station Relocation</b> |

|  |  |
|--|--|
| <b>Type</b> Solid Waste                        | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Future Year - Unfunded         |  |
| <b>Provider</b> CAO                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$462,500</b> |
| New project added to CIP for FY 19/20. Relocate the current dump station away from the main entrance. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Relocate the dump station away from the mainentrance for safety and aesthetics, providing for an enhanced fan experience. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| FY 19/20 Goals/Tasks: None. No anticipated increase in maintenance or utility costs as a result of this project. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                |                | 100,000        |                |                | 100,000        |
| Construction Management |                |                | 25,000         |                |                | 25,000         |
| Construction            |                |                | 250,000        |                |                | 250,000        |
| Contingency             |                |                | 87,500         |                |                | 87,500         |
| <b>Total</b>            |                |                | <b>462,500</b> |                |                | <b>462,500</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                | 462,500        |                |                | 462,500        |
| <b>Total</b>           |                |                | <b>462,500</b> |                |                | <b>462,500</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-20</b>                         |
| <b>Project Name</b> | <b>Laguna Seca Highway 68 Entrance</b> |

|  |  |
|--|--|
| <b>Type</b> Roads                              | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Future Year - Unfunded         |  |
| <b>Provider</b> CAO                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$300,000</b> |
| New project added to CIP for FY 19/20. Relocate the Highway 68 Entrance to the facility at the Laureles Grade light. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Study the fesibility of relocation of the entrance to the Laureles Grade light. In the near future, all of the signal lights on Highway 68 will be replaced with roundabouts. Laguna Seca is located directly between 2 of the proposed roundabouts. The relocation of the mainentrance is necessary for the safety of everyone using the entrance. Discussions have begun with TAMC and Public Works. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| Feasibility study wil address ongoing financial impacts to the County. FY 19/20 Goals/Tasks: None |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other               |                |                | 300,000        |                |                | 300,000        |
| <b>Total</b>        |                |                | <b>300,000</b> |                |                | <b>300,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                | 300,000        |                |                | 300,000        |
| <b>Total</b>           |                |                | <b>300,000</b> |                |                | <b>300,000</b> |

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-21</b>                         |
| <b>Project Name</b> | <b>Laguna Seca Turn 5 Improvements</b> |

|                      |                           |                      |                              |
|----------------------|---------------------------|----------------------|------------------------------|
| <b>Type</b>          | Roads                     | <b>Department</b>    | County Administration Office |
| <b>Useful Life</b>   | 30 Years                  | <b>Contact</b>       | D. Woods/755-5309            |
| <b>Category</b>      | Future Year - Unfunded    |                      |                              |
| <b>Provider</b>      | CAO                       | <b>Project Phase</b> | Not Started                  |
| <b>Cost Accuracy</b> | Planning Estimate +/- 60% | <b>Dept Priority</b> | TBD                          |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$280,000</b> |
| New project added to CIP for FY 19/20. Paving in Turn 5 for Flagroom site and parking. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Paving of the Flagroom site will provide level space for hospitality and catering areas, increasing the usefulness and safety of the areas. The upgraded hospitality site will enhance the fan experience and increase revenue. Some paved parking in Turn 5 is necessary for camping, truck parking and car corrals to enhance fan experience. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Impact to annual maintenance and utility costs in unknown at this time. FY 19/20 Goals/Tasks: None |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        |                |                | 280,000        |                |                | 280,000        |
| <b>Total</b>        |                |                | <b>280,000</b> |                |                | <b>280,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                | 280,000        |                |                | 280,000        |
| <b>Total</b>           |                |                | <b>280,000</b> |                |                | <b>280,000</b> |

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-22</b>                                   |
| <b>Project Name</b> | <b>Laguna Seca Truck Wash &amp; Staging Area</b> |

|  |  |
|--|--|
| <b>Type</b> Other                              | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Future Year - Unfunded         |  |
| <b>Provider</b> CAO                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$300,000</b> |
| New project added to CIP for FY 19/20. Create a truck wash and staging areas for transporters that come to each race event. |                                      |

|  |
|--|
| <b>Justification</b>   |
| A dedicated truck wash area which captures runoff is needed for the events as is staging area for the trucks that arrive early. These areas will generate revenue. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Impact to annual maintenance and utility costs in unknown at this time. FY 19/20 Goals/Tasks: None |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        |                |                |                | 300,000        |                | 300,000        |
| <b>Total</b>        |                |                |                | <b>300,000</b> |                | <b>300,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                |                | 300,000        |                | 300,000        |
| <b>Total</b>           |                |                |                | <b>300,000</b> |                | <b>300,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>8441-23</b>                         |
| <b>Project Name</b> | <b>Laguna Seca Fox Hill Campground</b> |

|  |  |
|--|--|
| <b>Type</b> Other                              | <b>Department</b> County Administration Office |
| <b>Useful Life</b> 30 Years                    | <b>Contact</b> D. Woods/755-5309               |
| <b>Category</b> Future Year - Unfunded         |  |
| <b>Provider</b> CAO                            | <b>Project Phase</b> Not Started               |
| <b>Cost Accuracy</b> Planning Estimate +/- 60% | <b>Dept Priority</b> TBD                       |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$500,000</b> |
| New project added to CIP for FY 19/20. Create a new campground on Fox Hill. |                                      |

|   |
|---|
| <b>Justification</b>  |
| The unimproved Fox Hill area is currently used for camping by many fans. If the area is improved, it will enhance the fan experience and generate more revenue. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Impact to annual maintenance and utility costs in unknown at this time. FY 19/20 Goals/Tasks: None |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction        |                |                |                | 500,000        |                | 500,000        |
| <b>Total</b>        |                |                |                | <b>500,000</b> |                | <b>500,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                |                | 500,000        |                | 500,000        |
| <b>Total</b>           |                |                |                | <b>500,000</b> |                | <b>500,000</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>0901</b>   |
| <b>Project Name</b> | <b>Relocation &amp; Expansion of Alisal Family Health Ctr</b> |



|                      |                                |                      |                         |
|----------------------|--------------------------------|----------------------|-------------------------|
| <b>Type</b>          | Building                       | <b>Department</b>    | Health                  |
| <b>Useful Life</b>   | 20 Years                       | <b>Contact</b>       | C. Le Venton - 755-4513 |
| <b>Category</b>      | Future Year - Partially Funded |                      |                         |
| <b>Provider</b>      | TBD                            | <b>Project Phase</b> | Not Started             |
| <b>Cost Accuracy</b> | Planning Estimate +/- 60%      | <b>Dept Priority</b> | N/A                     |

**Description** **Total Project Cost: \$17,657,000**

AFHC is currently located at 559 E. Alisal in a leased facility and the current building in its present configuration has no expansion capabilities to meet patient needs. AFHC has been located here since 2001. The building is aged and its current condition is affecting the quality of care and employee function.

**Justification**

The structure has been well used. The Elevator brakes down frequently hampering ADA and family access to clinic services. The fire department has had to assist getting incapacitated patients down the stairs. The entire floor has become loose uneven hampering individuals from walking on it. there are not currently enough exam rooms to meet patient demands requires longer wait times for appointment due to the limited amount of square footage available. The AFHC is an FQHC clinic require to provide health care to medically underserved populations. FQHC clinics must be located central to the population they serve. This clinic serves the greater East Salinas area. This project could be either an expansion or relocation project depending on what space becomes available. Options would be purchase property, negotiate and possibly partnering with property owner for substantial improvement and/or construction. On going costs for the structure would vary depend on division of owner/tenant responsibilities.

**Budget Impact/Other**

Partial funding for this project is provided from fee for service revenue and an Alliance Development grant. For the unfunded portion, the Department is seeking grant funding or other partnerships to complete the project. The ongoing cost would be those that are usually attributed to the provision of health care and maintaining the facility.

Cost estimates carried forward from FY 17/18 CIP.

FY 19/20 Goals/Tasks: Look for property to purchase and build a new clinic. Simultaneously, meet and confer with current property owner and see if the capability exists to expand the current building.

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>    | <b>'22/'23</b>   | <b>'23/'24</b> | <b>Total</b>      |
|--------------------------------|----------------|----------------|-------------------|------------------|----------------|-------------------|
| Design/Environmental           |                | 150,000        | 1,650,000         |                  |                | 1,800,000         |
| Right of Way/Utilities         |                |                | 90,000            |                  |                | 90,000            |
| Construction Management        |                |                | 900,000           | 1,017,000        |                | 1,917,000         |
| Construction                   |                |                | 6,000,000         | 3,390,000        |                | 9,390,000         |
| Other                          |                |                |                   | 680,000          |                | 680,000           |
| Furniture Fixtures & Equipment |                |                |                   | 630,000          |                | 630,000           |
| Contingency                    |                |                | 1,500,000         | 1,650,000        |                | 3,150,000         |
| <b>Total</b>                   |                | <b>150,000</b> | <b>10,140,000</b> | <b>7,367,000</b> |                | <b>17,657,000</b> |

| <b>Funding Sources</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>    | <b>'22/'23</b>   | <b>'23/'24</b> | <b>Total</b>      |
|----------------------------|----------------|----------------|-------------------|------------------|----------------|-------------------|
| Alliance Development Grant |                | 150,000        |                   |                  |                | 150,000           |
| Fee for Service Revenues   |                |                | 605,000           | 605,000          |                | 1,210,000         |
| Unfunded                   |                |                | 9,535,000         | 6,762,000        |                | 16,297,000        |
| <b>Total</b>               |                | <b>150,000</b> | <b>10,140,000</b> | <b>7,367,000</b> |                | <b>17,657,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1701</b>                                    |
| <b>Project Name</b> | <b>Behavioral Health Center - East Salinas</b> |

|                      |                                |                      |                         |
|----------------------|--------------------------------|----------------------|-------------------------|
| <b>Type</b>          | Building                       | <b>Department</b>    | Health                  |
| <b>Useful Life</b>   | 20 Years                       | <b>Contact</b>       | C. Le Venton - 755-4513 |
| <b>Category</b>      | Future Year - Partially Funded | <b>Project Phase</b> | Design/Planning         |
| <b>Provider</b>      | TBD                            | <b>Dept Priority</b> | TBD                     |
| <b>Cost Accuracy</b> | Program Estimate +/- 35%       |                      |                         |



|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,963,550</b> |
| New Construction of an approximately 18,000 sq. ft. 2 story building at 331 Sanborn St in Salinas. This will be a two story building with approximately 45 treatment/interview rooms and 16 other related rooms. |  |

|  |
|--|
| <b>Justification</b>   |
| Behavioral Health programs continue to expand annually. Behavioral Health is short approximately 60 work stations and interview rooms. Currently we donot have Behavioral Health Services located in East Salinas. It is an under servied area that is impacted by lack of a walk-in service location. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| A land swap between the City and County resulted in 331 Sanborn being available for Behavioral Health to build on. The current plan is conduct a development RFP including a leaseback component to build the new building under a lease agreement with the improvements paid for through the term of a lease agreement. Funds are available from MSHA to develop plans, complete permit ready designs and specifications and contract with and RFP consult to assist in the developer RFP process. Because of the change in project scope, the overall project cost was revised from \$18 million to \$2 million. |
| FY 19/20 Goals/Tasks: We are 50% through development of design and specifications for the building. In FY 19/20 we expect to complete the design process, contact with a specialty consultant, develop the RFP and release it for bid.   |

| <b>Prior</b> | <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| 488,909      | Design/Environmental    |                | 1,039,641        |                |                |                | 1,039,641        |
| <b>Total</b> | Right of Way/Utilities  |                | 235,000          |                |                |                | 235,000          |
|              | Construction Management |                | 100,000          | 100,000        |                |                | 200,000          |
|              | <b>Total</b>            |                | <b>1,374,641</b> | <b>100,000</b> |                |                | <b>1,474,641</b> |

| <b>Prior</b> | <b>Funding Sources</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------|----------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| 488,909      | Mental Health Services Act |                | 1,374,641        | 100,000        |                |                | 1,474,641        |
| <b>Total</b> | <b>Total</b>               |                | <b>1,374,641</b> | <b>100,000</b> |                |                | <b>1,474,641</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1702</b>                             |
| <b>Project Name</b> | <b>Behavioral Health Center Soledad</b> |

|                      |                                |                      |                         |
|----------------------|--------------------------------|----------------------|-------------------------|
| <b>Type</b>          | Building                       | <b>Department</b>    | Health                  |
| <b>Useful Life</b>   | 20 Years                       | <b>Contact</b>       | Chris LeVenton 755-4513 |
| <b>Category</b>      | Future Year - Partially Funded | <b>Project Phase</b> | Partially Funded        |
| <b>Provider</b>      | TBD                            | <b>Dept Priority</b> | TBD                     |
| <b>Cost Accuracy</b> | Program Estimate +/- 35%       |                      |                         |



|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$9,250,000</b> |
| New construction of approximately 10,000 sq. ft. building with approximately 15 interview rooms, waiting room and related offices to provide Behavioral Health Services to South County patients. |  |

|  |
|--|
| <b>Justification</b>   |
| Patient need exceeds the capacity at the current location. In the past three years Health have been unable to locate a larger building to accommodate the Behavioral Health programs in Soledad. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Partially fund through fee for service and Mental Health Services Act funds.                             |
| Cost estimate carried over from Fy 17/18 CIP.  |
| FY 19/20 Goals/Tasks: Continue to look for viable buildings, property and additional sources of funding. |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Design/Environmental           |                | 1,000,000        |                  |                |                | 1,000,000        |
| Right of Way/Utilities         |                | 125,000          | 25,000           |                |                | 150,000          |
| Construction Management        |                | 500,000          | 500,000          |                |                | 1,000,000        |
| Construction                   |                | 2,500,000        | 2,500,000        |                |                | 5,000,000        |
| Furniture Fixtures & Equipment |                |                  | 350,000          |                |                | 350,000          |
| Contingency                    |                | 1,000,000        | 750,000          |                |                | 1,750,000        |
| <b>Total</b>                   |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

| <b>Funding Sources</b>   | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Fee for Service Revenues |                | 350,000          | 350,000          |                |                | 700,000          |
| MHSA                     |                | 1,500,000        | 1,500,000        |                |                | 3,000,000        |
| Unfunded                 |                | 3,275,000        | 2,275,000        |                |                | 5,550,000        |
| <b>Total</b>             |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1703</b>                                  |
| <b>Project Name</b> | <b>Integrated Health Center East Salinas</b> |

|                      |                                |                      |                         |
|----------------------|--------------------------------|----------------------|-------------------------|
| <b>Type</b>          | Building                       | <b>Department</b>    | Health                  |
| <b>Useful Life</b>   | 20 Years                       | <b>Contact</b>       | C. Le Venton - 755-4513 |
| <b>Category</b>      | Future Year - Partially Funded | <b>Project Phase</b> | Design/Planning         |
| <b>Provider</b>      | TBD                            | <b>Dept Priority</b> | TBD                     |
| <b>Cost Accuracy</b> | Program Estimate +/- 35%       |                      |                         |



|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$9,250,000</b> |
| New construction of an approximately 10,000 sq. ft. building with 15 interview/exam rooms, waiting room and related offices to provide Medical and Behavioral Health Services to East Salinas patients. |  |

|   |
|---|
| <b>Justification</b>  |
| For several years the Health Department has been seeking to establish a full size Medical Clinic with Behavioral Health Services in East Salinas (CIP 901). This project is an alternative to the full size Medical Clinic located in East Salinas. This would be a smaller combined (integrated) Medical and Behavioral Health service located in East Salinas. This model would allow the establishment of Behavioral Health service in East Salinas and provided expansion of Medical Clinic Services in East salinas. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| This project is partially funded. Health Department is seeking other oportunities for funding, including CIP funds.<br><br>Cost estimates carried forward from 2017.<br><br>FY 19/20 Goals/Tasks: Find a suitable site/building in East Salinas. |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Design/Environmental           |                | 1,000,000        |                  |                |                | 1,000,000        |
| Right of Way/Utilities         |                | 125,000          | 25,000           |                |                | 150,000          |
| Construction Management        |                | 500,000          | 500,000          |                |                | 1,000,000        |
| Construction                   |                | 2,500,000        | 2,500,000        |                |                | 5,000,000        |
| Furniture Fixtures & Equipment |                |                  | 350,000          |                |                | 350,000          |
| Contingency                    |                | 1,000,000        | 750,000          |                |                | 1,750,000        |
| <b>Total</b>                   |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

| <b>Funding Sources</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|----------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Fee for Service Revenues   |                | 350,000          | 350,000          |                |                | 700,000          |
| Mental Health Services Act |                | 1,500,000        | 1,500,000        |                |                | 3,000,000        |
| Unfunded                   |                | 3,275,000        | 2,275,000        |                |                | 5,550,000        |
| <b>Total</b>               |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1902</b>  |
| <b>Project Name</b> | <b>Behavioral Health &amp; WIC Center - Greenfield</b> |

|                      |                                |                      |                         |
|----------------------|--------------------------------|----------------------|-------------------------|
| <b>Type</b>          | Building                       | <b>Department</b>    | Health                  |
| <b>Useful Life</b>   | 20 Years                       | <b>Contact</b>       | C. Le Venton - 755-4513 |
| <b>Category</b>      | Future Year - Partially Funded | <b>Project Phase</b> | Design/Planning         |
| <b>Provider</b>      | TBD                            | <b>Dept Priority</b> | TBD                     |
| <b>Cost Accuracy</b> | Planning Estimate +/- 60%      |                      |                         |



|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$9,250,000</b> |
| New construction of approximately 10,000 sq. ft. building with approximately 15 interview rooms, waiting room and related offices to provide behavioral Health Services to South County patients. |  |

|   |
|---|
| <b>Justification</b>  |
| Patient need exceed the capacity at the current locations. In the past three years we have been unable to locate a larger building to accomidate the Behavioral Health programs in Soledad. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Project is partially funded through fee for service and Mental Health Services Act funds.                |
| FY 19/20 Goals/Tasks: Continue to look for viable buildings, property and additional sources of funding. |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Design/Environmental           |                | 1,000,000        |                  |                |                | 1,000,000        |
| Right of Way/Utilities         |                | 125,000          | 25,000           |                |                | 150,000          |
| Construction Management        |                | 500,000          | 500,000          |                |                | 1,000,000        |
| Construction                   |                | 2,500,000        | 2,500,000        |                |                | 5,000,000        |
| Furniture Fixtures & Equipment |                |                  | 350,000          |                |                | 350,000          |
| Contingency                    |                | 1,000,000        | 750,000          |                |                | 1,750,000        |
| <b>Total</b>                   |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

| <b>Funding Sources</b>   | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Fee for Service Revenues |                | 350,000          | 350,000          |                |                | 700,000          |
| Unfunded                 |                | 4,775,000        | 3,775,000        |                |                | 8,550,000        |
| <b>Total</b>             |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

# Capital Plan

## Monterey County, California

|                      |  |
|----------------------|--|
| <b>Project #</b>     | <b>1903</b>  |
| <b>Project Name</b>  | <b>Relocate/Expand Marina Family Health Center</b> |
| <b>Type</b>          | Building   |
| <b>Useful Life</b>   | 20 Years   |
| <b>Category</b>      | Future Year - Partially Funded                     |
| <b>Provider</b>      | TBD  |
| <b>Cost Accuracy</b> | Planning Estimate +/- 60%                          |
| <b>Department</b>    | Health   |
| <b>Contact</b>       | C. Le Venton - 755-4513                            |
| <b>Project Phase</b> | Design/Planning                                    |
| <b>Dept Priority</b> | TBD  |



|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$9,250,000</b> |
| New construction or renovation of an approximately 10,000 sq. ft. building with 12 exam rooms, waiting room and related offices to provide Medical Health Services to Marina patients. |  |

|   |
|---|
| <b>Justification</b>  |
| The current Clinic at 3155 De Forest Rd. is not large enough to provide adequate clinic services for the Marina community. The current shortage of exam rooms equates to longer wait times for patients seeking medical care. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| This project is partially funded. Health Department is seeking other opportunities for funding, including CIP funds. |
| FY 19/20 Goals/Tasks: Find a suitable site/building in Marina.   |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Design/Environmental           |                | 1,000,000        |                  |                |                | 1,000,000        |
| Right of Way/Utilities         |                | 125,000          | 25,000           |                |                | 150,000          |
| Construction Management        |                | 500,000          | 500,000          |                |                | 1,000,000        |
| Construction                   |                | 2,500,000        | 2,500,000        |                |                | 5,000,000        |
| Furniture Fixtures & Equipment |                |                  | 350,000          |                |                | 350,000          |
| Contingency                    |                | 1,000,000        | 750,000          |                |                | 1,750,000        |
| <b>Total</b>                   |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

| <b>Funding Sources</b>   | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Fee for Service Revenues |                | 350,000          | 350,000          |                |                | 700,000          |
| Unfunded                 |                | 4,775,000        | 3,775,000        |                |                | 8,550,000        |
| <b>Total</b>             |                | <b>5,125,000</b> | <b>4,125,000</b> |                |                | <b>9,250,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1930-109</b>                               |
| <b>Project Name</b> | <b>WAN Connection Redundancy Usind SD-WAN</b> |



Information  
Technology  
Department

|                      |                        |                      |                        |
|----------------------|------------------------|----------------------|------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | Information Technology |
| <b>Useful Life</b>   | 6 Years                | <b>Contact</b>       | Alex Zheng -759-6991   |
| <b>Category</b>      | Future Year - Unfunded |                      |                        |
| <b>Provider</b>      | Information Technology | <b>Project Phase</b> | Not Started            |
| <b>Cost Accuracy</b> | Capped-0%              | <b>Dept Priority</b> | TBD                    |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$250,000</b> |
| Design and deploy a redundant wide area network (WAN) using software-defined WAN technology or SD-WAN. Upon the completion of Network Refresh project in FY18-19, all large County sites on I-Net fiber ring will have network connectivity redundancy. This project is to address connectivity redundancy for the rest of County sites. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The objective of the project is provide connectivity redundancy by using lower cost internet connection instead of costly carrier circuits such as AT&T ASE. This connectivity will be diverse from current providers so that service will be maintained during regional network outages by current carriers. This solution will improve critical service continuity for the County. |

|  |
|--|
| <b>Budget Impact/Other</b>               |
| First Year Goals/Tasks: Pending Approval |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other               |                | 125,000        | 125,000        |                |                | 250,000        |
| <b>Total</b>        |                | <b>125,000</b> | <b>125,000</b> |                |                | <b>250,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 125,000        | 125,000        |                |                | 250,000        |
| <b>Total</b>           |                | <b>125,000</b> | <b>125,000</b> |                |                | <b>250,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1930-110</b>                                 |
| <b>Project Name</b> | <b>Phone System Virtualization in the Cloud</b> |



Information  
Technology  
Department

|                      |                        |                      |                        |
|----------------------|------------------------|----------------------|------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | Information Technology |
| <b>Useful Life</b>   | 6 Years                | <b>Contact</b>       | Alex Zheng -759-6991   |
| <b>Category</b>      | Future Year - Unfunded | <b>Project Phase</b> | Not Started            |
| <b>Provider</b>      | Information Technology | <b>Dept Priority</b> | TBD                    |
| <b>Cost Accuracy</b> | Capped-0%              |                      |                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$500,000</b> |
| Migrate phone system call processing to a Cloud based hybrid solution for resiliency and disaster recovery and reduces on-premise phone application hardware footprint. |                                      |

|   |
|---|
| <b>Justification</b>  |
| A diverse phone solution should be implemented that utilizes both private and public Cloud for resiliency and disaster recovery and reduces phone application hardware footprint. This project will leverage the "WAN connectivity redundancy project" internet connectivity to provide resilient connection to Cloud based phone application services. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Other               |                |                | 250,000        | 250,000        |                | 500,000      |
| <b>Total</b>        |                |                | 250,000        | 250,000        |                | 500,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Unfunded               |                |                | 250,000        | 250,000        |                | 500,000      |
| <b>Total</b>           |                |                | 250,000        | 250,000        |                | 500,000      |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                                       |
|---------------------|---------------------------------------|
| <b>Project #</b>    | <b>1930-111</b>                       |
| <b>Project Name</b> | <b>Call Center ACD Cloud Solution</b> |



Information  
Technology  
Department

|                      |                        |                      |                        |
|----------------------|------------------------|----------------------|------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | Information Technology |
| <b>Useful Life</b>   | 6 Years                | <b>Contact</b>       | Alex Zheng -759-6991   |
| <b>Category</b>      | Future Year - Unfunded |                      |                        |
| <b>Provider</b>      | Information Technology | <b>Project Phase</b> | Not Started            |
| <b>Cost Accuracy</b> | Capped-0%              | <b>Dept Priority</b> | TBD                    |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$250,000</b> |
| Migrate call center application to a Cloud based solution. |                                      |

|  |
|--|
| <b>Justification</b>   |
| This project will provide more resilient call center capability that is Cloud based. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Furniture Fixtures & Equipment |                | 250,000        |                |                |                | 250,000      |
| <b>Total</b>                   |                | 250,000        |                |                |                | 250,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Unfunded               |                | 250,000        |                |                |                | 250,000      |
| <b>Total</b>           |                | 250,000        |                |                |                | 250,000      |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1930-113</b>                                   |
| <b>Project Name</b> | <b>Network Application Performance Monitoring</b> |



Information  
Technology  
Department

|                      |                        |                      |                        |
|----------------------|------------------------|----------------------|------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | Information Technology |
| <b>Useful Life</b>   | 6 Years                | <b>Contact</b>       | Alex Zheng -759-6991   |
| <b>Category</b>      | Future Year - Unfunded |                      |                        |
| <b>Provider</b>      | Information Technology | <b>Project Phase</b> | Unfunded               |
| <b>Cost Accuracy</b> | Capped-0%              | <b>Dept Priority</b> | TBD                    |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$150,000</b> |
| Develop and deploy network monitoring tools which will provide enhanced application performance monitoring capability as well network performance monitoring. |                                      |

|   |
|---|
| <b>Justification</b>  |
| With the convergence of technologies and the pervasiveness of Cloud based applications, understanding network traffic patterns is critical. Traffic shaping and monitoring will allow mission critical applications priority and added reliability on an ever-expanding network. This project will provide those capabilities and enable the network staff to manage the network and provide for maximum speed and reliability. |

|   |
|---|
| <b>Budget Impact/Other</b>                    |
| Cost estimate carried over from FY 17/18 CIP. |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Other               |                | 150,000        |                |                |                | 150,000      |
| <b>Total</b>        |                | 150,000        |                |                |                | 150,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Unfunded               |                | 150,000        |                |                |                | 150,000      |
| <b>Total</b>           |                | 150,000        |                |                |                | 150,000      |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1930-114</b>                                      |
| <b>Project Name</b> | <b>Next Gen P25 Radio Phase II Feasibility Study</b> |



Information  
Technology  
Department

|                      |                        |                      |                        |
|----------------------|------------------------|----------------------|------------------------|
| <b>Type</b>          | Equipment              | <b>Department</b>    | Information Technology |
| <b>Useful Life</b>   | n/a                    | <b>Contact</b>       | Alex Zheng -759-6991   |
| <b>Category</b>      | Future Year - Unfunded | <b>Project Phase</b> | Not Started            |
| <b>Provider</b>      | Information Technology | <b>Dept Priority</b> | TBD                    |
| <b>Cost Accuracy</b> | Capped-0%              |                      |                        |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$250,000</b> |
| Next Generation P25 Radio System (NGEN) Phase II Upgrade (excluding mobiles and portables). This upgrade will move the Public Safety radio system to TDMA and double RF capacity available to system subscribers. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The P25 Project Phase I project was completed in FY18-19. The system is running at capacity. Agencies need additional RF channels for effective radio communication. Phase II includes upgrading to TDMA that will effectively double RF capacities to end users. The Phase II feasibility study and cost analysis will be initiated and completed in FY20-21 to address agency's RF capacity needs. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| First Year Goals/Tasks: Project is not expected to start until 2021. |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|----------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Design/Environmental |                | 250,000        |                |                |                | 250,000      |
| <b>Total</b>         |                | 250,000        |                |                |                | 250,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Unfunded               |                | 250,000        |                |                |                | 250,000      |
| <b>Total</b>           |                | 250,000        |                |                |                | 250,000      |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                       |
|---------------------|-----------------------|
| <b>Project #</b>    | <b>61105</b>          |
| <b>Project Name</b> | <b>Aromas Library</b> |



|                      |                          |                      |                    |
|----------------------|--------------------------|----------------------|--------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Library            |
| <b>Useful Life</b>   | 20 Years                 | <b>Contact</b>       | C. Ricker 883-7567 |
| <b>Category</b>      | Future Year - Unfunded   |                      |                    |
| <b>Provider</b>      | Library                  | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | 5                  |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$3,790,000</b> |
| <p>The Aromas Branch Library is a very busy library that has been located in a small aging rented facility for many years. The County Library must explore opportunities building a new library building to serve this active and growing community. A new facility of at least 4,000 sq ft would replace the commercially leased facility in Aromas.</p> |  |

|   |
|---|
| <b>Justification</b>  |
| <p>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.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>FY 19/20 Goals/Tasks: Exploring lease opportunities or feasible locations.</p> <p>Costs revised from FY 17/18 estimate.</p> |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Design/Environmental           |                | 400,000          |                |                |                | 400,000          |
| Right of Way/Utilities         |                | 50,000           |                |                |                | 50,000           |
| Construction Management        |                | 400,000          |                |                |                | 400,000          |
| Construction                   |                | 2,000,000        |                |                |                | 2,000,000        |
| Other                          |                | 100,000          |                |                |                | 100,000          |
| Furniture Fixtures & Equipment |                | 140,000          |                |                |                | 140,000          |
| Contingency                    |                | 700,000          |                |                |                | 700,000          |
| <b>Total</b>                   |                | <b>3,790,000</b> |                |                |                | <b>3,790,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 3,790,000        |                |                |                | 3,790,000        |
| <b>Total</b>           |                | <b>3,790,000</b> |                |                |                | <b>3,790,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                   |
|---------------------|-------------------|
| <b>Project #</b>    | <b>61108</b>      |
| <b>Project Name</b> | <b>Bookmobile</b> |



|                      |                         |                      |                    |
|----------------------|-------------------------|----------------------|--------------------|
| <b>Type</b>          | Equipment               | <b>Department</b>    | Library            |
| <b>Useful Life</b>   | 20 Years                | <b>Contact</b>       | C. Ricker 883-7567 |
| <b>Category</b>      | Future Year - Unfunded  |                      |                    |
| <b>Provider</b>      | Library                 | <b>Project Phase</b> | Unfunded           |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10% | <b>Dept Priority</b> | 2                  |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$370,000</b> |
| <p>MCFL has two bookmobiles and one is over 20 years old and has very high mileage. The vehicle serves parks, schools, youth centers and areas where branch libraries are closed. The Bookmobile would be used to provide service to the many outlying areas of Monterey County or well populated areas that are not close or convenient to a public library branch. This bookmobile would replace an old and deteriorating bookmobile that currently serves North County and the Peninsula.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>The bookmobile which serves north county is old and often needs to go in for repairs and maintenance. When it is in the shop, communities remain unserved by the library, sometimes for weeks at a time. Bookmobiles are a cost effective way of providing library services to areas that may be somewhat 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 additional 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.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Monterey County Free Libraries plans to request an appropriation of \$300,000 to replace the oldest bookmobile with a new fuel efficient, technologically advanced vehicle. The library budget's fund balance is expected to deteriorate over the next 3 years and will not be able to support the vehicle replacement purchase.</p> |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other                          |                | 20,000         |                |                |                | 20,000         |
| Furniture Fixtures & Equipment |                | 350,000        |                |                |                | 350,000        |
| <b>Total</b>                   |                | <b>370,000</b> |                |                |                | <b>370,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 370,000        |                |                |                | 370,000        |
| <b>Total</b>           |                | <b>370,000</b> |                |                |                | <b>370,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                 |
|---------------------|-----------------|
| <b>Project #</b>    | <b>L-1602</b>   |
| <b>Project Name</b> | <b>Archives</b> |



|                      |                          |                      |                    |
|----------------------|--------------------------|----------------------|--------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Library            |
| <b>Useful Life</b>   | 20 Years                 | <b>Contact</b>       | C. Ricker 883-7567 |
| <b>Category</b>      | Future Year - Unfunded   |                      |                    |
| <b>Provider</b>      | TBD                      | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$4,810,000</b> |
| <p>MCFL has significant collection of unique and irreplaceable archival materials which focus on the history of the County. The collection includes rare and unique primary and secondary source material like books, pamphlets, maps, photos, back issues of newspapers, etc. dating back to the late 1880s. MCFL wil benefit on having one secure location where temperature is controlled.</p> |  |

|   |
|---|
| <b>Justification</b>  |
| <p>The Library Director serves as the County Librarian and the County Archivist for Monterey County. In 2007 the Administrative Offices of the County Library system moved from an old building in Salinas to a new and modern building in Marina, which resulted in a drastic reduction of available office space from approximately 20,000 square feet to approximately 10,000 square feet. This loss of space had a serious impact on the library archives, resulted in the fragmentation of the archives – with the materials being dispersed to various sites stretching all the way from Prunedale to King City. The lack of a permanent home for the archives also makes it very difficult for the County Librarian/Library Director to perform duties as the County Archivist, including a plan for preserving, scanning and digitizing the existing collection, and accepting donations of new historically important materials.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>The County will benefit in funding all or part of a new location so as to consolidate archive materials from different Departments of the County.</p> <p>The project cost estimate is taken from the FY 18/19 CIP</p> |

| <b>Expenditures</b>            | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|--------------------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Design/Environmental           |                |                | 600,000          |                |                | 600,000          |
| Right of Way/Utilities         |                |                | 100,000          |                |                | 100,000          |
| Construction Management        |                |                | 600,000          |                |                | 600,000          |
| Construction                   |                |                | 3,000,000        |                |                | 3,000,000        |
| Other                          |                |                | 300,000          |                |                | 300,000          |
| Furniture Fixtures & Equipment |                |                | 210,000          |                |                | 210,000          |
| <b>Total</b>                   |                |                | <b>4,810,000</b> |                |                | <b>4,810,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>   | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Unfunded               |                |                | 4,810,000        |                |                | 4,810,000        |
| <b>Total</b>           |                |                | <b>4,810,000</b> |                |                | <b>4,810,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

**Project #** B16-2016-080  
**Project Name** Building Construction Contingency



**Type** Building **Department** Natividad Medical Center  
**Useful Life** n/a **Contact** B.Griffin - 783-2605  
**Category** Future Year - Fully Funded  
**Provider** TBD **Project Phase** Not Started  
**Cost Accuracy** Capped-0% **Dept Priority** N/A

**Description** **Total Project Cost: \$1,000,000**  
 Building Construction Contingency

**Justification**  
 Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects that is short of funds due to unexpected or unforeseen conditions.

**Budget Impact/Other**

| Expenditures | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total     |
|--------------|---------|---------|---------|---------|---------|-----------|
| Construction |         | 500,000 | 500,000 |         |         | 1,000,000 |
| <b>Total</b> |         | 500,000 | 500,000 |         |         | 1,000,000 |

| Funding Sources | '19/'20 | '20/'21 | '21/'22 | '22/'23 | '23/'24 | Total     |
|-----------------|---------|---------|---------|---------|---------|-----------|
| NMC             |         | 500,000 | 500,000 |         |         | 1,000,000 |
| <b>Total</b>    |         | 500,000 | 500,000 |         |         | 1,000,000 |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                       |
|---------------------|---------------------------------------|
| <b>Project #</b>    | <b>B16-2016-248</b>                   |
| <b>Project Name</b> | <b>Emergency Department Expansion</b> |

|                      |                            |                      |                          |
|----------------------|----------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   |                            | <b>Contact</b>       | Brian Griffin 783-2562   |
| <b>Category</b>      | Future Year - Fully Funded |                      |                          |
| <b>Provider</b>      | Natividad Medical Center   | <b>Project Phase</b> | Fully Funded             |
| <b>Cost Accuracy</b> | Engineer's Estimate +/- 5% | <b>Dept Priority</b> |                          |

|  |   |
|--|---|
| <b>Description</b>   | <b>Total Project Cost: \$25,000,000</b> |
| This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients. |   |

|  |
|--|
| <b>Justification</b>   |
| NMC's Emergency Department volume continues to grow year over year. If the demand continues to grow, NMC will need to expand it's physical footprint of the existing Emergency Department. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|----------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| Design/Environmental |                |                | 2,000,000         |                |                | 2,000,000         |
| Construction         |                |                | 23,000,000        |                |                | 23,000,000        |
| <b>Total</b>         |                |                | <b>25,000,000</b> |                |                | <b>25,000,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|------------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| NMC                    |                |                | 25,000,000        |                |                | 25,000,000        |
| <b>Total</b>           |                |                | <b>25,000,000</b> |                |                | <b>25,000,000</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>B16-2017-101</b>               |
| <b>Project Name</b> | <b>Demolition of Old Hospital</b> |



|                      |                            |                      |                          |
|----------------------|----------------------------|----------------------|--------------------------|
| <b>Type</b>          | Building                   | <b>Department</b>    | Natividad Medical Center |
| <b>Useful Life</b>   | 30 Years                   | <b>Contact</b>       | B. Griffin - 783-2605    |
| <b>Category</b>      | Future Year - Fully Funded | <b>Project Phase</b> | Not Started              |
| <b>Provider</b>      | Natividad Medical Center   | <b>Dept Priority</b> |                          |
| <b>Cost Accuracy</b> | Capped-0%                  |                      |                          |

|   |   |
|---|---|
| <b>Description</b>  | <b>Total Project Cost: \$17,160,000</b> |
| Demolition of the Old Hospital that is on the NMC campus. |   |

|   |
|---|
| <b>Justification</b>  |
| 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. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|-------------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| Design/Environmental    |                |                | 1,800,000         |                |                | 1,800,000         |
| Construction Management |                |                | 15,360,000        |                |                | 15,360,000        |
| <b>Total</b>            |                |                | <b>17,160,000</b> |                |                | <b>17,160,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b>    | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>      |
|------------------------|----------------|----------------|-------------------|----------------|----------------|-------------------|
| NMC                    |                |                | 17,160,000        |                |                | 17,160,000        |
| <b>Total</b>           |                |                | <b>17,160,000</b> |                |                | <b>17,160,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>B17-2017-052</b>                           |
| <b>Project Name</b> | <b>1200A 3-Pole Automatic Transfer Switch</b> |

|  |   |
|--|---|
| <b>Type</b> Building                         | <b>Department</b> Natividad Medical Center  |
| <b>Useful Life</b>                           | <b>Contact</b> Jeffrey Cleek (831) 783-2614 |
| <b>Category</b> Future Year - Fully Funded   |   |
| <b>Provider</b> Natividad Medical Center     | <b>Project Phase</b> Not Started            |
| <b>Cost Accuracy</b> Budget Estimate +/- 10% | <b>Dept Priority</b>                        |

|                               |                                      |
|-------------------------------|--------------------------------------|
| <b>Description</b>            | <b>Total Project Cost: \$217,500</b> |
| Replacement of an ATS breaker |                                      |

|  |
|--|
| <b>Justification</b>   |
| NMC is starting to see failures on the Emergency power system. Kitchell reported system as at end of life, would rather plan for a replacement of a breaker in a controlled fashion than in a failure. There are 7 of these in the system but we have seen problems only on one. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 27,500       | Other               |                | 190,000        |                |                |                | 190,000      |
| <b>Total</b> | <b>Total</b>        |                | 190,000        |                |                |                | 190,000      |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 27,500       | NMC                    |                | 190,000        |                |                |                | 190,000      |
| <b>Total</b> | <b>Total</b>           |                | 190,000        |                |                |                | 190,000      |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>B17-2017-054</b>                       |
| <b>Project Name</b> | <b>Fire Alarm Command Center Bld. 400</b> |

|                      |                            |                      |                              |
|----------------------|----------------------------|----------------------|------------------------------|
| <b>Type</b>          | Equipment                  | <b>Department</b>    | Natividad Medical Center     |
| <b>Useful Life</b>   |                            | <b>Contact</b>       | Jeffrey Cleek (831) 783-2614 |
| <b>Category</b>      | Future Year - Fully Funded | <b>Project Phase</b> | Not Started                  |
| <b>Provider</b>      | Natividad Medical Center   | <b>Dept Priority</b> |                              |
| <b>Cost Accuracy</b> | Budget Estimate +/- 10%    |                      |                              |

|                                    |  |
|------------------------------------|--|
| <b>Description</b>                 | <b>Total Project Cost: \$1,252,000</b> |
| Fire Alarm Command Center Bld. 400 |  |

|   |
|---|
| <b>Justification</b>  |
| Fire Alarm will need to be replaced at some point in near future. Was identified on Kitchell report as well as the inherent problems we are starting to see with a 20 year old system. We are getting electronic glitches that will trigger an alarm but can find no record of why, devices are becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Prior</b> | <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 2,000        | Other               |                | 750,000        | 500,000        |                |                | 1,250,000    |
| <b>Total</b> | <b>Total</b>        |                | 750,000        | 500,000        |                |                | 1,250,000    |

| <b>Prior</b> | <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|--------------|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| 2,000        | NMC                    |                | 750,000        | 500,000        |                |                | 1,250,000    |
| <b>Total</b> | <b>Total</b>           |                | 750,000        | 500,000        |                |                | 1,250,000    |

# Capital Plan

## Monterey County, California

|                     |                             |
|---------------------|-----------------------------|
| <b>Project #</b>    | <b>B17-2017-564</b>         |
| <b>Project Name</b> | <b>Roof Repair/ Replace</b> |

|   |  |
|---|--|
| <b>Type</b> Building                            | <b>Department</b> Natividad Medical Center |
| <b>Useful Life</b>                              | <b>Contact</b> Brian Griffin 783-2562      |
| <b>Category</b> Future Year - Fully Funded      |  |
| <b>Provider</b> Natividad Medical Center        | <b>Project Phase</b> Design/Planning       |
| <b>Cost Accuracy</b> Engineer's Estimate +/- 5% | <b>Dept Priority</b>                       |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$500,000</b> |
| This project includes patching and repairing existing roofs on NMC's campus. |                                      |

|  |
|--|
| <b>Justification</b>   |
| The roofs on NMC's campus are almost 20 years old. NMC is starting to see failures, such as roof leaks, during heavy rainstorms. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Construction        |                |                | 500,000        |                |                | 500,000      |
| <b>Total</b>        |                |                | 500,000        |                |                | 500,000      |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| NMC                    |                |                | 500,000        |                |                | 500,000      |
| <b>Total</b>           |                |                | 500,000        |                |                | 500,000      |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PD 2017-06</b>                               |
| <b>Project Name</b> | <b>1422 Natividad Road - Electrical Service</b> |



|                      |                           |                      |                    |
|----------------------|---------------------------|----------------------|--------------------|
| <b>Type</b>          | Building                  | <b>Department</b>    | Probation          |
| <b>Useful Life</b>   | 15 Years                  | <b>Contact</b>       | W. Sims - 755-3929 |
| <b>Category</b>      | Future Year - Unfunded    |                      |                    |
| <b>Provider</b>      | RMA                       | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Planning Estimate +/- 60% | <b>Dept Priority</b> | N/A                |

**Description** **Total Project Cost: \$152,810**

The majority of the electrical equipment appears to be original to the building. The equipment is located in dedicated, conditioned electrical rooms which has protected the equipment over the years. However, the building's switchboard and panelboards have exceeded their end of useful life and should be replaced. The building is not equipped with an Uninterruptible Power System (UPS).

The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

**Justification**

Remove and replace the conductors for lighting and devices. 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.

**Budget Impact/Other**

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$145,534 was increased 5% to 152,810 to account for cost increases. This electrical work may be considered as part of the overall Electrical Replacement Program managed by RMA-Facilities.

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                | 20,374         |                |                |                | 20,374         |
| Construction Management |                | 20,374         |                |                |                | 20,374         |
| Construction            |                | 101,875        |                |                |                | 101,875        |
| Contingency             |                | 10,187         |                |                |                | 10,187         |
| <b>Total</b>            |                | <b>152,810</b> |                |                |                | <b>152,810</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 152,810        |                |                |                | 152,810        |
| <b>Total</b>           |                | <b>152,810</b> |                |                |                | <b>152,810</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PD 2017-09</b>                         |
| <b>Project Name</b> | <b>1422 Natividad Rd Ceiling Finishes</b> |



|                      |                          |                      |                    |
|----------------------|--------------------------|----------------------|--------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Probation          |
| <b>Useful Life</b>   | 20 Years                 | <b>Contact</b>       | W. Sims - 755-3929 |
| <b>Category</b>      | Future Year - Unfunded   |                      |                    |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$291,194</b> |
| Existing suspended ceiling grid and tile are at the end of its useful life. Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. Basis for cost is 2015 Kitchell Facility Assessment.   |                                      |
| The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall. |                                      |

|   |
|---|
| <b>Justification</b>  |
| Leaks have caused unsightly staining of acoustic titles and walls throughout the interior of the building and weakening the integral structure/strength of the tiles. Several titles have fallen throughout the building which creates a hazzard for staff and visitors to the building. The project enables the County to comply with State of California GHG reduction mandate AB 32 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. Painted gypsum wallboard-ceiling is in poor condition. Existing suspended ceiling grid and tile are at the end of its useful life. This project will also replace old/obsolete equipment and reduce maintenance and utility costs. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| Estimate of \$277,328 from FY 17/18 CIP increased to \$291,194 to account for cost increases. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                |                |                | 38,826         |                | 38,826         |
| Construction Management |                |                |                | 38,826         |                | 38,826         |
| Construction            |                |                |                | 194,130        |                | 194,130        |
| Contingency             |                |                |                | 19,412         |                | 19,412         |
| <b>Total</b>            |                |                |                | <b>291,194</b> |                | <b>291,194</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                |                | 291,194        |                | 291,194        |
| <b>Total</b>           |                |                |                | <b>291,194</b> |                | <b>291,194</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |                                       |
|---------------------|---------------------------------------|
| <b>Project #</b>    | <b>PD 2017-10</b>                     |
| <b>Project Name</b> | <b>1422 Natividad Rd Roof Repairs</b> |



|                      |                          |                      |                    |
|----------------------|--------------------------|----------------------|--------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Probation          |
| <b>Useful Life</b>   | 30 Years                 | <b>Contact</b>       | W. Sims - 755-3929 |
| <b>Category</b>      | Future Year - Unfunded   |                      |                    |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$751,931</b> |
| <p>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.</p> <p>The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>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.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>Original cost estimate of \$716,124 from FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Estimate increased to \$751,931 to account for cost increases.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                |                |                | 97,241         |                | 97,241         |
| Construction Management |                |                |                | 97,241         |                | 97,241         |
| Construction            |                |                |                | 484,518        |                | 484,518        |
| Other                   |                |                |                | 24,311         |                | 24,311         |
| Contingency             |                |                |                | 48,620         |                | 48,620         |
| <b>Total</b>            |                |                |                | <b>751,931</b> |                | <b>751,931</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                |                | 751,931        |                | 751,931        |
| <b>Total</b>           |                |                |                | <b>751,931</b> |                | <b>751,931</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PD 2017-11</b>   |
| <b>Project Name</b> | <b>1422 Natividad Rd - Parking Lot Area &amp; Sidewalks</b> |



|                      |                          |                      |                    |
|----------------------|--------------------------|----------------------|--------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Probation          |
| <b>Useful Life</b>   | 5 Years                  | <b>Contact</b>       | W. Sims - 755-3929 |
| <b>Category</b>      | Future Year - Unfunded   |                      |                    |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$230,149</b> |
| <p>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.</p> <p>The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.</p> |                                      |

|  |
|--|
| <b>Justification</b>   |
| <p>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.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>Estimate of \$219,189 from FY 17/18 CIP increased to \$230,149 to account for cost increases.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                | 28,941         |                |                |                | 28,941         |
| Construction Management |                | 28,941         |                |                |                | 28,941         |
| Construction            |                | 144,704        |                |                |                | 144,704        |
| Contingency             |                | 27,563         |                |                |                | 27,563         |
| <b>Total</b>            |                | <b>230,149</b> |                |                |                | <b>230,149</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 230,149        |                |                |                | 230,149        |
| <b>Total</b>           |                | <b>230,149</b> |                |                |                | <b>230,149</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California



|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PD 2017-14</b>                            |
| <b>Project Name</b> | <b>Youth Ctr Paint/Seal Exterior Masonry</b> |

|                      |                          |                      |                    |
|----------------------|--------------------------|----------------------|--------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | Probation          |
| <b>Useful Life</b>   | 20 Years                 | <b>Contact</b>       | J. Butz - 759-6709 |
| <b>Category</b>      | Future Year - Unfunded   |                      |                    |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Not Started        |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$161,242</b> |
| <p>The building exterior walls have masonry with a painted cement plaster stucco fascia. The entry canopy overhangs into the drive lane and has been damaged and requires repair.</p> <p>The aftercare modular is located adjacent to the main Probation Youth Center at 970 Circle Drive, Salinas, CA.</p> |                                      |

|   |
|---|
| <b>Justification</b>  |
| <p>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.</p> |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| <p>Estimate of \$153,563 from FY 17/18 CIP increased to \$161,242 to account for cost increases.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                | 21,499         |                |                |                | 21,499         |
| Construction Management |                | 21,499         |                |                |                | 21,499         |
| Construction            |                | 107,494        |                |                |                | 107,494        |
| Contingency             |                | 10,750         |                |                |                | 10,750         |
| <b>Total</b>            |                | <b>161,242</b> |                |                |                | <b>161,242</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 161,242        |                |                |                | 161,242        |
| <b>Total</b>           |                | <b>161,242</b> |                |                |                | <b>161,242</b> |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |                                     |
|---------------------|-------------------------------------|
| <b>Project #</b>    | <b>1156</b>                         |
| <b>Project Name</b> | <b>Intergarrison Rd Resurfacing</b> |

|                      |                            |                      |                               |
|----------------------|----------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 10 Years                   | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Future Year - Fully Funded |                      |                               |
| <b>Provider</b>      | PW: Facilities             | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35%   | <b>Dept Priority</b> | N/A                           |

|                               |  |
|-------------------------------|--|
| <b>Description</b>            | <b>Total Project Cost: \$1,000,000</b> |
| Intergarrison Rd Resurfacing  |  |
| Previously listed as PW201910 |  |

|  |
|--|
| <b>Justification</b>   |
| Proposed project will extend the pavement life of the roadway. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 150,000          |                |                |                | 150,000          |
| Construction Management |                | 150,000          |                |                |                | 150,000          |
| Construction            |                | 700,000          |                |                |                | 700,000          |
| <b>Total</b>            |                | <b>1,000,000</b> |                |                |                | <b>1,000,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b>   | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| SB 1                   |                | 1,000,000        |                |                |                | 1,000,000        |
| <b>Total</b>           |                | <b>1,000,000</b> |                |                |                | <b>1,000,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>1158</b>                            |
| <b>Project Name</b> | <b>Nacimiento-Fergusson Rd Overlay</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 20 Years                 | <b>Contact</b>       | J. Pascua - 755-8963          |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$7,125,000</b> |
| Nacimiento-Fergusson Rd Overlay project will include grinding existing surface and placing hot mix asphalt patch. |  |
| Project previously listed as FEMA as project #MONCO001 and PW 201912.   |  |

|   |
|---|
| <b>Justification</b>  |
| Proposed project will repair and extend the pavement life of the roadway. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Initiate engineering / design and advertise the construction contract of the project. |

| Prior        | Expenditures            | '19/'20 | '20/'21   | '21/'22   | '22/'23 | '23/'24 | Total     |
|--------------|-------------------------|---------|-----------|-----------|---------|---------|-----------|
| 10,000       | Design/Environmental    |         | 560,000   |           |         |         | 560,000   |
|              | Construction Management |         | 427,500   | 427,500   |         |         | 855,000   |
| <b>Total</b> | Construction            |         | 2,850,000 | 2,850,000 |         |         | 5,700,000 |
|              | <b>Total</b>            |         | 3,837,500 | 3,277,500 |         |         | 7,115,000 |

| Prior        | Funding Sources | '19/'20 | '20/'21   | '21/'22   | '22/'23 | '23/'24 | Total     |
|--------------|-----------------|---------|-----------|-----------|---------|---------|-----------|
| 10,000       | Unfunded        |         | 3,837,500 | 3,277,500 |         |         | 7,115,000 |
| <b>Total</b> | <b>Total</b>    |         | 3,837,500 | 3,277,500 |         |         | 7,115,000 |

'19/'20 thru '23/'24

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>1721-2</b>   |
| <b>Project Name</b> | <b>Thorne Bridge/Arroyo Seco Channel Modification</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                    | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 50 Years                 | <b>Contact</b>       | E. Saavedra - 755-8970        |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | PW: Roads                | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | N/A                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>   | <b>Total Project Cost: \$250,000</b> |
| Grading a low-flow pilot channel in Arroyo Seco river channel. The pilot channel is proposed to be just upstream of the Thorne Road bridge for a length of approximately 500 ft. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Following the construction of the Thorne Road Bridge in 2008-2009, the river channel re-aligned and the low-flow channel is against the easterly channel bank and potentially undermining the slope. |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                |                |                |                | 125,000        | 125,000        |
| Construction Management |                |                |                |                | 125,000        | 125,000        |
| <b>Total</b>            |                |                |                |                | <b>250,000</b> | <b>250,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                |                |                |                | 250,000        | 250,000        |
| <b>Total</b>           |                |                |                |                | <b>250,000</b> | <b>250,000</b> |

# Capital Plan

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW 2020-7</b>  |
| <b>Project Name</b> | <b>San Miguel Canyon Rd/Castroville Blvd Roundabout</b> |

|                      |                            |                      |                               |
|----------------------|----------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Roads                      | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 25 Years                   | <b>Contact</b>       | R. Ishii - 831-784-5647       |
| <b>Category</b>      | Future Year - Fully Funded |                      |                               |
| <b>Provider</b>      | PW: Roads                  | <b>Project Phase</b> | Design/Planning               |
| <b>Cost Accuracy</b> | Program Estimate +/- 35%   | <b>Dept Priority</b> | N/A                           |

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$675,000</b> |
| Construct roundabout at intersection of San Miguel Canyon Road and Castroville Blvd. First phase of the project will evaluate traffic operations. |                                      |

|  |
|--|
| <b>Justification</b>   |
| A regional study conducted by the Transportation Agency for Monterey County (TAMC) identified this location as one where a roundabout is recommended to address safety concerns at this intersection, and reduce traffic delays. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Project is programmed to be funded by SB 1 in FY 20/21 (Design Phase of project). |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental |                | 500,000        | 175,000        |                |                | 675,000        |
| <b>Total</b>         |                | <b>500,000</b> | <b>175,000</b> |                |                | <b>675,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure X              |                |                | 175,000        |                |                | 175,000        |
| SB 1                   |                | 500,000        |                |                |                | 500,000        |
| <b>Total</b>           |                | <b>500,000</b> | <b>175,000</b> |                |                | <b>675,000</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PW2020-8</b>   |
| <b>Project Name</b> | <b>Elkhorn/Werner/Salinas Rd Intersection Improvement</b> |

**Type** Roads **Department** RMA-Public Works & Facilities  
**Useful Life** **Contact** R. Ishii - 831-784-5647  
**Category** Future Year - Fully Funded  
**Provider** PW: Roads **Project Phase** Design/Planning  
**Cost Accuracy** Program Estimate +/- 35% **Dept Priority** N/A

|   |                                      |
|---|--------------------------------------|
| <b>Description</b>  | <b>Total Project Cost: \$875,000</b> |
| This project is an intersection safety and operational improvement project, contemplated in the Measure X Traffic Safety Improvements. The project will evaluate the existing traffic condition and forecasted future condition and determine the most feasible type of intersection alternative. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Multiple collisions have occurred at this intersection, located near the community of Pajaro. This project is recommended to address the safety issues and improve motorist movements. |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| FY 19/20 Goals/Tasks: Project is programmed to be funded by Measure X in FY 20/21 (Preliminary Design Phase). |

| <b>Expenditures</b>  | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental |                | 100,000        | 600,000        | 175,000        |                | 875,000        |
| <b>Total</b>         |                | <b>100,000</b> | <b>600,000</b> | <b>175,000</b> |                | <b>875,000</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Measure X              |                | 100,000        | 600,000        | 175,000        |                | 875,000        |
| <b>Total</b>           |                | <b>100,000</b> | <b>600,000</b> | <b>175,000</b> |                | <b>875,000</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PWF 2017-04</b>                            |
| <b>Project Name</b> | <b>HVAC System Repair/Replacement Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,568,130</b> |
| Replace and or repair HVAC units at various County Buildings as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided. |  |

|  |
|--|
| <b>Justification</b>   |
| Many of the County's HVAC units have reached their useful life. Old HVAC units consume more energy and increase energy cost. Failure of HVAC units cause interruptions to operations, negatively effects employee efficiency and productivity, and increase maintenance and repair costs. Some equipment can be repaired to extend use until funding is available, and others must be replaced due to obsolescence or unavailability of parts. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 33,075         | 34,729         | 36,465         | 38,288         | 142,557          |
| Construction Management |                | 33,075         | 34,729         | 36,465         | 38,288         | 142,557          |
| Construction            |                | 220,500        | 231,525        | 243,101        | 255,256        | 950,382          |
| Contingency             |                | 77,175         | 81,034         | 85,085         | 89,340         | 332,634          |
| <b>Total</b>            |                | <b>363,825</b> | <b>382,017</b> | <b>401,116</b> | <b>421,172</b> | <b>1,568,130</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 363,825        | 382,017        | 401,116        | 421,172        | 1,568,130        |
| <b>Total</b>           |                | <b>363,825</b> | <b>382,017</b> | <b>401,116</b> | <b>421,172</b> | <b>1,568,130</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>PWF 2017-05</b>                   |
| <b>Project Name</b> | <b>Generator Replacement Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,568,131</b> |
| <p>Replace generators at various County Buildings as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p> |  |

|   |
|---|
| <b>Justification</b>  |
| <p>Many of the Counties generators have reached there useful life. In case of a power failure generators provide a constant source of electricity avoiding disruption to operations. Generators prevent food from spoiling, maintain care to patients, provide heating and cooling, loss in employee productivity, have a negative fiscal impact etc.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 33,075         | 34,729         | 36,465         | 38,288         | 142,557          |
| Construction Management |                | 33,075         | 34,729         | 36,465         | 38,288         | 142,557          |
| Construction            |                | 220,500        | 231,525        | 243,101        | 255,257        | 950,383          |
| Contingency             |                | 77,175         | 81,033         | 85,086         | 89,340         | 332,634          |
| <b>Total</b>            |                | <b>363,825</b> | <b>382,016</b> | <b>401,117</b> | <b>421,173</b> | <b>1,568,131</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 363,825        | 382,016        | 401,117        | 421,173        | 1,568,131        |
| <b>Total</b>           |                | <b>363,825</b> | <b>382,016</b> | <b>401,117</b> | <b>421,173</b> | <b>1,568,131</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>PWF 2017-06</b>                |
| <b>Project Name</b> | <b>Fire Safety System Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,232,107</b> |
| <p>Replace/Install Fire Safety Systems at various County Buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p> <p>Score: 91<br/>                 Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0<br/>                 Funding: 1</p> |  |

|   |
|---|
| <b>Justification</b>  |
| <p>Fire Safety Systems prevent loss of property and life. Adequate fire protection systems are required to meet fire codes and maintain safe occupancies.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 25,988         | 27,287         | 28,652         | 30,084         | 112,011          |
| Construction Management |                | 25,988         | 27,287         | 28,652         | 30,084         | 112,011          |
| Construction            |                | 173,250        | 181,913        | 191,008        | 200,559        | 746,730          |
| Contingency             |                | 60,638         | 63,669         | 66,853         | 70,195         | 261,355          |
| <b>Total</b>            |                | <b>285,864</b> | <b>300,156</b> | <b>315,165</b> | <b>330,922</b> | <b>1,232,107</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 285,864        | 300,156        | 315,165        | 330,922        | 1,232,107        |
| <b>Total</b>           |                | <b>285,864</b> | <b>300,156</b> | <b>315,165</b> | <b>330,922</b> | <b>1,232,107</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PWF 2017-07</b>                                      |
| <b>Project Name</b> | <b>Electrical System Maintenance and Repair Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,176,096</b> |
| <p>Inspect, maintain, repair, and/or replace aging electrical systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as beyond useful life in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p> |  |

|  |
|--|
| <b>Justification</b>   |
| <p>Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction Management |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction            |                | 165,375        | 173,644        | 182,326        | 191,442        | 712,787          |
| Contingency             |                | 57,881         | 60,775         | 63,814         | 67,005         | 249,475          |
| <b>Total</b>            |                | <b>272,868</b> | <b>286,511</b> | <b>300,838</b> | <b>315,879</b> | <b>1,176,096</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 272,868        | 286,512        | 300,837        | 315,879        | 1,176,096        |
| <b>Total</b>           |                | <b>272,868</b> | <b>286,512</b> | <b>300,837</b> | <b>315,879</b> | <b>1,176,096</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |                                     |
|---------------------|-------------------------------------|
| <b>Project #</b>    | <b>PWF 2017-08</b>                  |
| <b>Project Name</b> | <b>Parking Lot Lighting Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,176,096</b> |
| Install and/or replace parking lot lighting at County facilities as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as "beyond useful life" in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided. |  |

|  |
|--|
| <b>Justification</b>   |
| Parking lot lighting provides security and safety of facilities, employees and the public. Additionally, it will reduce maintenance costs, the County's carbon footprint and energy costs. |

|  |
|--|
| <b>Budget Impact/Other</b>   |
| Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction Management |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction            |                | 165,375        | 173,644        | 182,326        | 191,442        | 712,787          |
| Contingency             |                | 57,881         | 60,775         | 63,814         | 67,005         | 249,475          |
| <b>Total</b>            |                | <b>272,868</b> | <b>286,511</b> | <b>300,838</b> | <b>315,879</b> | <b>1,176,096</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 272,868        | 286,512        | 300,837        | 315,879        | 1,176,096        |
| <b>Total</b>           |                | <b>272,868</b> | <b>286,512</b> | <b>300,837</b> | <b>315,879</b> | <b>1,176,096</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PWF 2017-09</b>                         |
| <b>Project Name</b> | <b>Parking Lot Pavement Repair Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,568,129</b> |
| <p>Inspect, maintain, repair aging pavement at County facilities as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous parking lots and pavement identified within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p> |  |

|  |
|--|
| <b>Justification</b>   |
| <p>Many of the County's parking lots have deteriorated beyond their useful life. They are in need of repairs, maintenance and/or reconstruction. Pavement maintenance and repairs provide a cost benefits, preserve infrastructure, prevent damage to vehicles and prevent potential trip hazards.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 33,075         | 34,729         | 36,465         | 38,288         | 142,557          |
| Construction Management |                | 33,075         | 34,729         | 36,465         | 38,288         | 142,557          |
| Construction            |                | 220,500        | 231,524        | 243,101        | 255,256        | 950,381          |
| Contingency             |                | 77,175         | 81,034         | 85,085         | 89,340         | 332,634          |
| <b>Total</b>            |                | <b>363,825</b> | <b>382,016</b> | <b>401,116</b> | <b>421,172</b> | <b>1,568,129</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 363,825        | 382,016        | 401,116        | 421,172        | 1,568,129        |
| <b>Total</b>           |                | <b>363,825</b> | <b>382,016</b> | <b>401,116</b> | <b>421,172</b> | <b>1,568,129</b> |

# Capital Plan

'19/'20 thru '23/'24

## Monterey County, California

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>PWF 2017-10</b>                                     |
| <b>Project Name</b> | <b>Plumbing System Replacement and Repairs Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|  |  |
|--|--|
| <b>Description</b>   | <b>Total Project Cost: \$1,176,096</b> |
| <p>Inspect, maintain, repair, and/or replace aging plumbing systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p> |  |

|   |
|---|
| <b>Justification</b>  |
| <p>Maintain and upgrade plumbing systems that have exceed their useful life to prevent potential leaks, mold, loss of property and disruption to services and operations.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction Management |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction            |                | 165,375        | 173,644        | 182,326        | 191,442        | 712,787          |
| Contingency             |                | 57,881         | 60,775         | 63,814         | 67,005         | 249,475          |
| <b>Total</b>            |                | <b>272,868</b> | <b>286,511</b> | <b>300,838</b> | <b>315,879</b> | <b>1,176,096</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 272,868        | 286,511        | 300,838        | 315,879        | 1,176,096        |
| <b>Total</b>           |                | <b>272,868</b> | <b>286,511</b> | <b>300,838</b> | <b>315,879</b> | <b>1,176,096</b> |

# Capital Plan

## Monterey County, California

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>PWF 2017-11</b>                |
| <b>Project Name</b> | <b>Boiler Replacement Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | Facilities               | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|   |  |
|---|--|
| <b>Description</b>  | <b>Total Project Cost: \$1,176,096</b> |
| <p>Replace boilers at various County Buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p> |  |

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| <b>Justification</b>  |
| <p>Many of the County's boilers have reached there useful life. Failure interrupts service to facilities, occupants and operations and can result in damage to the building and other equipment. Replacement would save on repairs cost and provide energy efficiency benefits.</p> |

|   |
|---|
| <b>Budget Impact/Other</b>  |
| <p>Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. The continued costs of repairs to the existing boilers and the quantity of time necessary to address these repairs detracts from RMA-Facilities to manage and maintain other existing locations.</p> <p>Estimates adjusted at 5% per year.</p> |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|-------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design/Environmental    |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction Management |                | 24,806         | 26,046         | 27,349         | 28,716         | 106,917          |
| Construction            |                | 165,375        | 173,644        | 182,326        | 191,442        | 712,787          |
| Contingency             |                | 57,881         | 60,775         | 63,814         | 67,005         | 249,475          |
| <b>Total</b>            |                | <b>272,868</b> | <b>286,511</b> | <b>300,838</b> | <b>315,879</b> | <b>1,176,096</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Unfunded               |                | 272,868        | 286,511        | 300,838        | 315,879        | 1,176,096        |
| <b>Total</b>           |                | <b>272,868</b> | <b>286,511</b> | <b>300,838</b> | <b>315,879</b> | <b>1,176,096</b> |

**Capital Plan**

'19/'20 thru '23/'24

**Monterey County, California**

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>PWF 2017-12</b>                        |
| <b>Project Name</b> | <b>Water Softener Replacement Program</b> |

|                      |                          |                      |                               |
|----------------------|--------------------------|----------------------|-------------------------------|
| <b>Type</b>          | Building                 | <b>Department</b>    | RMA-Public Works & Facilities |
| <b>Useful Life</b>   | 15 Years                 | <b>Contact</b>       | P. Lopez 831 755-8998         |
| <b>Category</b>      | Future Year - Unfunded   |                      |                               |
| <b>Provider</b>      | PW: Facilities           | <b>Project Phase</b> | Not Started                   |
| <b>Cost Accuracy</b> | Program Estimate +/- 35% | <b>Dept Priority</b> | TBD                           |

|  |                                      |
|--|--------------------------------------|
| <b>Description</b>                                 | <b>Total Project Cost: \$784,072</b> |
| Replace water softners at various County Buidings. |                                      |

|  |
|--|
| <b>Justification</b>   |
| Many of the County's softeners have reached there useful life. Failure causes clogs and failed pipes; reduces the efficiency of water heaters; reduces energy efficiency, and increases energy costs. Water softeners prolong the lifespan of pipes and appliances by preventing the buildup of calcium and magnesium. |

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| <b>Budget Impact/Other</b>   |
| Unfunded. Systamatically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year. |

| <b>Expenditures</b>     | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Design/Environmental    |                | 16,538         | 17,365         | 18,233         | 19,145         | 71,281         |
| Construction Management |                | 16,538         | 17,365         | 18,233         | 19,145         | 71,281         |
| Construction            |                | 110,250        | 115,763        | 121,551        | 127,628        | 475,192        |
| Contingency             |                | 38,588         | 40,517         | 42,543         | 44,670         | 166,318        |
| <b>Total</b>            |                | <b>181,914</b> | <b>191,010</b> | <b>200,560</b> | <b>210,588</b> | <b>784,072</b> |

| <b>Funding Sources</b> | <b>'19/'20</b> | <b>'20/'21</b> | <b>'21/'22</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Unfunded               |                | 181,914        | 191,010        | 200,560        | 210,588        | 784,072        |
| <b>Total</b>           |                | <b>181,914</b> | <b>191,010</b> | <b>200,560</b> | <b>210,588</b> | <b>784,072</b> |