

ATTACHMENT C
FY2020 CAPITAL NEEDS
PROJECT DESCRIPTIONS

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CIP Priority Projects

HVAC & Bio Safety System - 1270 Natividad Rd.

This project includes the repairs to the Heating, Ventilation and Air Conditioning System (HVAC) system at the Health Department laboratory. This project was ranked #1 per the CIC priority list of unfunded projects. This project will be managed by Architectural Services out of the Capital Projects Fund, Fund 402.

Total FY 2019-20 Cost: \$341,000

Available Funding: \$0

Funding Shortfall: \$341,000

Proposed Funding Source: Fund 402 FB

Elkhorn Rd Culvert/Tide Gate Repairs Phase III

This Project includes the removal and replacement of tide gates on culverts 2,4,5,6 & 7 at Elkhorn Slough. This project was ranked #2 per the CIC priority list of unfunded projects. This project will be managed by RMA-Public Works performed out of the Capital Projects Fund, Fund 402.

Total FY 2019-20 Cost: \$289,517

Available Funding: \$

Funding Shortfall: \$289,517

Proposed Funding Source: Fund 402 FB

Carmel Lagoon Scenic Road Protection Structure

A Draft Environmental Impact Report (DEIR) for the Carmel Lagoon Project was prepared and released for public comment in FY 2016/17. The Project description is for an Ecosystem Protective Barrier (EPB) located 50 feet into the Lagoon and a Scenic Road Protective Structure (SRPS) located at the toe of the slope. The Board accepted this description predicated on a staff recommendation based on preliminary information. Several alternatives have now been evaluated through the initial feasibility study and in consultation with regulatory agencies. This project will be managed by RMA-Public Works out of the Facilities Master Plan Projects Fund, Fund 404.

To complete the Carmel Lagoon Project environmental review process, anticipated project tasks, contingent on allocation of funding for the advancement of the Project, are as follows:

- Complete additional technical studies for the SRPS alternative, including studies on natural stream alignment and location, beach impacts of the SRPS alternative, and sediment transport.
- Formation of a Technical Advisory Committee (TAC) and solicit stakeholder engagement.
- Respond to comments/refinement of Draft EIR.

Total FY 2019-20 Cost: \$454,000

Available Funding: \$100,000

Funding Shortfall: \$354,000

Proposed Funding Source: Fund 404

Parks ADA Transition Plan

In order to comply with Title II of the ADA for Parks, RMA proposes to procure consultant services to conduct assessments of the nine County parks. The estimated total project cost is \$403,513 to conduct assessments of Parks facilities including, but not limited to tent camping areas, RV camping areas, rifle ranges, nature trails, picnic areas, playgrounds, museums, sports courts and fields, boat launches, restrooms, showers, rental lodges, and motor raceways with associated facilities. This study will be managed by Architectural Services out of Facilities Maintenance Unit 8176 Fund 001.

This project and associated cost were not included in the five-year CIP and therefore were not considered for funding allocation during the Fiscal Year 2020 Budget year.

Total FY 2019-20 Cost: \$403,513

Available Funding: \$0

Funding Shortfall: \$403,513

Proposed Funding Source: Fund 402 FB

142 W Alisal East Wing-Sound Attenuation

Install sound attenuation measures between conference room E-118 and Restrooms and E-116 which will be occupied by Congressional office. This project will be managed by Architectural Services out of Facilities Maintenance Unit 8176, Fund 001.

Total FY 2019-20 Cost: \$38,380

Available Funding: \$0

Funding Shortfall: \$38,380

Proposed Funding Source: Fund 402 FB

Parks Roof Replacement and Repairs

Repair and replace roof at selected Parks facilities including San Lorenzo Shop and Shower; Roof at Buckeye-Toro; Royal oaks; Jacks Peak. Roof repairs are required to ensure continued operations of facilities. These roof repairs will be managed by Architectural Service out of Facilities Maintenance Unit 8176, Fund 001.

Total FY 2019-20 Cost: \$225,757

Available Funding: \$0

Funding Shortfall: \$225,757

Proposed Funding Source: Fund 402 FB