

	Department Priority	Priority Score	Total Project Cost
COUNTY ADMIN OFFICE			
Laguna Seca South Boundry Entry & Building	1	6	\$200,000
Laguna Seca Lakebed Stage & Shade Structure	2	6	\$100,000
EMERGENCY COMMUNICATIONS			
Upgrade ESC Perimeter Fencing	1	43	\$119,794
HEALTH			
Scheduled/Unscheduled Repairs 299 12th St. Marina	1	58	\$2,461,000
Scheduled/Unscheduled Repairs 1270 Natividad Rd	2	36	\$385,000
Scheduled/Unscheduled Repairs 160 Hitchcock	3	43	\$2,277,000
HUMAN RESOURCES			
Learning and Performance Management System			
*Top Priority project as directed by CIC on 5/14/18	1	76	\$737,000
INFORMATION TECHNOLOGY			
Phone Set Upgrade	1	75	\$650,000
UPS for VoIP Switches	2	75	\$650,000
Microwave Link Replacements	3	81	\$3,210,000
Critical Site Infrastructure Seismic Readiness	4	88	\$4,970,000
Virtual Server Farm	5	58	\$550,000
Enterprise Wireless Network	6	64	\$900,000
Enterprise Video Conferencing	7	70	\$1,250,000
ITD Facility Refurbish	8	38	\$760,700
ITD Facility HVAC Upgrade	9	49	\$330,000
LIBRARY			
Archives	1	45	\$4,810,000
Bradley Branch Library	2	24	\$1,442,000
Aromas Library	3	21	\$3,790,000
Gonzales Library	4	21	\$10,610,000
PROBATION			
1422 Natividad Rd. HVAC/Air Handler Replacement	1	64	\$3,465,092
855 E. Laurel Dr. Bldg H - Heat Generating Systems	2	89	\$420,979
1422 Natividad Road Elevator Modernization	3	53	\$259,875
Youth Center Interim Repairs	4	36	\$137,160
Aftercare Modular Building at Youth Center	5	20	\$131,456
1422 Natividad Rd - Bathrooms and Facility Floors	6	10	\$127,206

	Department Priority	Priority Score	Total Project Cost
RMA-LAND USE & COMMUNITY DEVELOPMENT			
Carmel River Floodplain Restoration (CRFREE)	8	75	\$24,955,688
Carmel Lagoon Scenic Road Protection Structure	9	75	\$16,894,323
RMA-PARKS			
Jack's Peak Park: Infrastructure Maintenance	13	71	\$455,168
Toro Park Restroom Upgrades	16	54	\$329,952
Toro Park: Trail Assessment & Maintenance	18	26	\$177,700
RMA-PUBLIC WORKS & FACILITIES			
Computerized Maintenance Management System (CMMS)	1	50	\$350,000
1414 Natividad Road Sheriff's PSB Roof Replacement	2	83	\$967,902
1322 Natividad Road:OES/911 Roof Replacement	3	70	\$789,392
855 E. Laurel Bldg A Fleet: Roof Replacement	4	65	\$403,903
855 E. Laurel Bldg C Facilities: Roof Replacement	5	65	\$656,080
855 E. Laurel Bldg B Roads: Roof Replacement	6	65	\$408,243
1414 Natividad-Sheriff's Emergency Generator	7	59	\$606,950
168 Alisal and 1488 Schilling Badge System Upgrade	10	75	\$100,000
Elkhorn Rd Culvert/Tide Gate Repairs Phase III	11	71	\$1,300,000
Safety and Security Measures - Phase 1 of 5	12	70	\$13,125,000
MCGC Administration Bldg - Traffic Signal	14	59	\$295,000
Facility Repairs at 1441 Schilling Pl.	15	49	\$300,000
Solar Energy Initiatives - Phase 1 of 5	17	38	\$15,000,000
Adm Building Tenant Improvements-Phase II	19	31	\$1,040,000
Medical Condo Site Improvements	20	26	\$875,000
Schilling Place - North RMA Tenant Improvement	21	16	\$525,370
142 W. Alisal Street EIR	22	21	\$150,000
SHERIFF-CORONER			
Jail Identification Validation System	1	88	\$200,000
Data911 Upgrade/Replace	2	88	\$266,590
Replace Workstations	3	47	\$170,624
South County Facility Repaving Project	4	21	\$232,000
Integrated Tech Upgrade for Emergency Response	5	31	\$103,566
1414 Natividad PSB - Replace Chiller	6	60	\$233,389
SOCIAL SERVICES			
DSS Facility - 1281 Broadway	1	83	\$34,786,000

FY 18/19 - 22/23 Capital Improvement Program
Projects with Unfunded Costs for FY 18/19
Listed by RMA Ranking - Projects

Dept Name	Project Name	Department Priority	Priority Score	Total Project Cost
Probation	855 E. Laurel Dr. Bldg H - Heat Generating Systems	2	89	\$420,979
Social Services	DSS Facility - 1281 Broadway	1	83	\$34,786,000
RMA-Public Works & Facilities	1414 Natividad Road Sheriff's PSB Roof Replacement	2	83	\$967,902
RMA-Land Use and Community Dev.	Carmel River Floodplain Restoration (CRFREE)	8	75	\$24,955,688
RMA-Land Use and Community Dev.	Carmel Lagoon Scenic Road Protection Structure	9	75	\$16,894,323
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RMA-Public Works & Facilities	1322 Natividad Road:OES/911 Roof Replacement	3	70	\$789,392
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RMA-Public Works & Facilities	855 E. Laurel Bldg B Roads: Roof Replacement	6	65	\$408,243
Probation	1422 Natividad Rd. HVAC/Air Handler Replacement	1	64	\$3,465,092
Sheriff-Coroner	1414 Natividad PSB - Replace Chiller	6	60	\$233,389
RMA-Public Works & Facilities	1414 Natividad-Sheriff's Emergency Generator	7	59	\$606,950
RMA-Public Works & Facilities	MCGC Administration Bldg - Traffic Signal	14	59	\$295,000
Health	Scheduled/Unscheduled Repairs 299 12th St. Marina	1	58	\$2,461,000
RMA-Parks	Toro Park Restroom Upgrades	16	54	\$329,952
Probation	1422 Natividad Road Elevator Modernization	3	53	\$259,875
Information Technology	ITD Facility HVAC Upgrade	9	49	\$330,000
RMA-Public Works & Facilities	Facility Repairs at 1441 Schilling Pl.	15	49	\$300,000
Library	Archives	1	45	\$4,810,000
Emergency Communications	Upgrade ESC Perimeter Fencing	1	43	\$119,794
Health	Scheduled/Unscheduled Repairs 160 Hitchcock	3	43	\$2,277,000
Information Technology	ITD Facility Refurbish	8	38	\$760,700
RMA-Public Works & Facilities	Solar Energy Initiatives - Phase 1 of 5	17	38	\$15,000,000
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RMA-Public Works & Facilities	142 W. Alisal Street EIR	22	21	\$150,000
Probation	Aftercare Modular Building at Youth Center	5	20	\$131,456
RMA-Public Works & Facilities	Schilling Place - North RMA Tenant Improvement	21	16	\$525,370
Probation	1422 Natividad Rd - Bathrooms and Facility Floors	6	10	\$127,206
County Administration Office	Laguna Seca South Boundry Entry & Building	1	6	\$200,000
County Administration Office	Laguna Seca Lakebed Stage & Shade Structure	2	6	\$100,000

FY 18/19 - 22/23 Capital Improvement Program
Projects with Unfunded Costs for FY 18/19
Listed by RMA Ranking - Systems

Dept Name	Project Name	Department	Priority Score	Total
		Priority		Project Cost
Sheriff-Coroner	Jail Identification Validation System	1	88	\$200,000
Sheriff-Coroner	Data911 Upgrade/Replace	2	88	\$266,590
Information Technology	Critical Site Infrastructure Seismic Readiness	4	88	\$4,970,000
Information Technology	Microwave Link Replacements	3	81	\$3,210,000
	Learning and Performance Management System			
Human Resources	*Top Priority project as directed by CIC on 5/14/18	1	76	\$737,000
Information Technology	Phone Set Upgrade	1	75	\$650,000
Information Technology	UPS for VoIP Switches	2	75	\$650,000
RMA-Public Works & Facilities	168 Alisal and 1488 Schilling Badge System Upgrade	10	75	\$100,000
Information Technology	Enterprise Video Conferencing	7	70	\$500,000
Information Technology	Enterprise Wireless Network	6	64	\$900,000
Information Technology	Virtual Server Farm	5	58	\$550,000
RMA-Public Works & Facilities	Computerized Maintenance Management System (CMMS)	1	50	\$350,000
Sheriff-Coroner	Replace Workstations	3	47	\$170,624
Sheriff-Coroner	Integrated Tech Upgrade for Emergency Response	5	31	\$103,566