

County of Monterey  
Capital Improvement Program  
Five-Year Plan  
2017/18 through 2021/22

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## Summary

Annually, County departments submit projects to the Resource Management Agency (RMA) for inclusion in the Capital Improvement Program (CIP)

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

In previous years, RMA has identified opportunities for improvement in the CIP process. These include:

- Increased communication between departments who submit projects and the RMA.
- The need for an initial project review prior to the development of the CIP document.
- A system for scoring and prioritizing projects.
- A more developed CIP document with project estimates closer to actual project costs.

In 2016, RMA launched an update to the Capital Improvement Program (CIP) to address these opportunities. RMA and CAO staff were consulted and asked to provide their input on the process. Based on their suggestions the CIP procedures were updated. Changes made include:

- One-on-one meetings with departments to discuss the CIP process, and any projects the department is considering for inclusion in the CIP.
- Initial project review by RMA - Public Works & Facilities staff to review cost estimates and project details.
- Standardized scoring criteria for projects competing for Capital funds.
- Ranking of scored projects to match available funds with highest County priorities.

RMA – Administrative Services (RMA-Admin) in collaboration with RMA-PW, has developed the CIP project summary included in this report. This summary is provided to the CIC as a suggested project priority in making recommendations for funding. Projects have been divided between fully funded, partially funded and unfunded projects. Fully funded and first year funded projects are not given a score.

For Fiscal 17/18, as drafted, there are sixty-eight (68) fully funded projects totaling \$393M, fourteen (14) partially funded projects totaling \$71M funded and \$59M unfunded, and Sixty-six (66) unfunded projects totaling \$126M. The total funding for capital projects countywide for FY 17/18 is approximately \$163M utilizing multiple funding sources. An additional forty-six (46) projects are designated as Future Needs and request funds for fiscal years beyond FY 17/18. Those projects will be listed in the final Capital Improvement Program, but are not included in this report as they do not affect funding decisions for the upcoming fiscal year. A summary of fully-funded, partially funded and unfunded projects for FY 17/18 is included under Exhibit A. Unfunded project details are included under Exhibit B. Fully funded and first year funded projects are detailed under Exhibit C.

Unfunded projects have been ranked based on their priority score, and the associated first year funding needs are shown. The following four projects are included in the unfunded projects ranking, but are considered recurring expenses critical to County operations. RMA Staff recommends these projects as priorities for funding. These projects must compete for funds each year, but are necessary to perform the function of the RMA and have historically received some level of funding. RMA Staff recommends allocating funds as follows:

<b>Project</b>	<b>FY 17/18 Funding</b>
<b>Unscheduled Repairs</b>	\$800,000
<b>ADA Improvements Phase 4</b>	\$200,000
<b>Energy Efficiency Measures - Phase 4</b>	\$1,000,000
<b>Total</b>	\$2,000,000

Unfunded project details are included under Exhibit B. Project worksheets included in Exhibit B provide a summary of background information, project justification and work descriptions as provided by the requesting department.

Projects that are unfunded or partially funded in FY 17/18 have been reviewed by RMA and given a priority score based on the following categories:

**Critical Health, Environmental or Safety Hazard**  
**Economic/Community Impact**  
**Law or Mandate**  
**Annual Operating & Maintenance Cost**  
**Project Readiness**  
**Sustainability and Conservation**  
**Funding Availability**

The following table details each scoring category and the criteria used in awarding points:

## Scoring Criteria Detail

### **Critical Health, Environmental or Safety hazard.** - Maximum Score: 30

- 1) The project reduces or eliminates risk to public health and safety associated with condition of or lack of infrastructure. These risks may include:
  - a) Increase in accidents or continued high risk.
  - b) Condition and reliability of County infrastructure. Infrastructure in its present state increases risk to public health and safety, the environment or jeopardizes the County's ability to perform critical functions.
  - c) Environmental concerns including long-term damage or contamination of resources.
  - d) Public health and safety including air and water quality and reduction in risk from fire, earthquake, floods and other disasters.
  - e) Scoring
    - i) 30 - Eliminates an existing immediate risk.
    - ii) 20 – Addresses risk to public health and safety or County's ability to perform critical functions anticipated within the next 2 to 5 years.
    - iii) 0 – Project will not have any discernible impact to health or safety. Risk to public health and safety, environment or County function will not change regardless of the project implementation.

### **Economic/Community Impact** - Maximum Score: 20

- 1) Effect the project will have on the County economy and/or community, including public perception.
  - a) The project will promote economic growth
  - b) The project improves the business climate and attracts new jobs and business opportunities.
  - c) The project will improve level and quality of service to the community.
  - d) The project will benefit large portions of the population.
  - e) Scoring
    - i) 20 - Project will make a significant, positive impact.
    - ii) 15 - Moderate and/or gradual impact.
    - iii) 0 – No impact

### **Law or Mandate** - Maximum Score: 15

- 1) Brings County into compliance by meeting legal requirements.
  - a) The project meets Federal, State or Local requirements.
  - b) The project addresses court orders or settlements.
  - c) The project addresses plausible risk from legal claims.
  - d) Scoring
    - i) 15 – Satisfies currently unmet law or mandate.
    - ii) 10 – Meets changes to current regulations occurring within the next 2 – 5 years.
    - iii) 0 – Project has no effect on the County' legal standing.

### **Annual Operating & Maintenance Cost - Maximum Score: 15**

- 1) The project will reduce current maintenance and repair costs including energy costs.
- 2) The project will increase expectant life of current assets.
- 3) The project avoids significant future repair and/or replacement costs.
- 4) Scoring
  - a) 15 - Project reduces current or projected costs.
  - b) 8 - Project has little to no effect on costs.
  - c) 0 – Project increases costs

### **Project Readiness – Maximum Score: 10**

- 1) Assessments, environmental studies and other prerequisite documentation are complete.
- 2) Project complexity and risk of failure is factored into decision.
  - a) Simpler, less complex projects will score higher.
- 3) Length of time to complete project
- 4) Scoring
  - a) 10 - Project is 1 to 2 years in length, design and planning is complete.
  - b) 5 - Project is at least 3 to 5 years in length. Some plan or design work done.
  - c) 0 – Project extends beyond 5 years. No planning complete.

### **Sustainability and Conservation – Maximum Score: 10**

- 1) The project meets requirements under the Monterey County Climate Action Plan (MCAP)
- 2) Project utilizes renewable resources.
- 3) The project meets the County environmentally-friendly policy.
- 4) Scoring
  - a) 10 - Project meets requirements of County environmentally-friendly policies.
  - b) 5 – Project reduces energy consumption, increases building/equipment efficiency.
  - c) 0 - Project does not qualify under environmental policies.

### **Funding Availability - Maximum Score: 5**

- 1) Funding for project is secured
- 2) The project utilizes grant funding or other outside sources.
  - a) County has a history of successful awards from the funding source.
- 3) Score:
  - a) 5 - Uses only non-County funds.
  - b) 3 - Partially funded with County funds.
  - c) 1 – Project is paid for with County funds only.

# **Exhibit A**

## **Projects Summary**

## FY 17/18 Unfunded Projects by Department

Elections	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	Vote by Mail Sorting System	E-2017-01	63	\$401,957	\$0	\$55,586	HAVA 301 - \$326,196 Restricted Revenue Fund - \$20,174
	Sub-Total			\$401,957	\$0	\$55,586	
Information Technology	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	ITD Renovation	1930-101	76	\$275,000	\$0	\$275,000	
	Network Infrastructure Upgrade	1930-12	69	\$5,336,194	\$3,486,194	\$1,850,000	
	Critical Site Infrastructure Readiness Seismic Readiness	IT 2016-01	69	\$6,158,118	\$568,118	\$1,670,000	
	Phone Set Upgrade	1930-13	61	\$640,000	\$40,000	\$300,000	
	Access Layer Switches	1930-17	61	\$1,800,000	\$500,000	\$1,300,000	
	Microwave Replacement	1930-11	59	\$3,210,000	\$550,000	\$1,330,000	
	Phone System Infrastructure Upgrade	1930-14	54	\$1,260,130	\$860,130	\$400,000	
	UPS for VoIP Switches	1930-18	49	\$1,300,000	\$0	\$650,000	
	Enterprise Video Conferencing	1930-107	41	\$500,000	\$0	\$250,000	
	Data Center Facility Upgrade	1930-100	34	\$1,555,000	\$0	\$300,000	
	Virtual Server Farm	1930-104	26	\$1,665,000	\$0	\$1,165,000	
	Sub-Total			\$23,699,442	\$6,004,442	\$9,490,000	
Library	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	Gonzales Library	61102	46	\$10,625,760	\$0	\$1,155,000	
	Parkfield Branch Library	61114	38	\$1,050,000	\$0	\$1,050,000	
	Aromas Library	61105	36	\$3,815,000	\$0	\$3,815,000	
	Bradley Branch Library	L-1603	36	\$1,175,000	\$0	\$1,175,000	
	Sub-Total			\$16,665,760	\$0	\$7,195,000	
Probation	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	Youth Center Interim Repairs	8786	79	\$137,160	\$0	\$137,160	
	Aftercare Modular Building at Youth Center 855 E. Laurel Dr. Bldg H - Heat Generating Systems	PD 2017-02	66	\$131,456	\$0	\$131,456	
		PD 2017-03	66	\$420,979	\$0	\$420,979	Fund 401 - \$293,930
	Youth Center Roof Repairs	8572	61	\$576,670	\$35,570	\$247,170	
	1422 Natividad Rd. / Elevator Modernization	PD 2017-01	51	\$259,875	\$0	\$259,875	
	1422 Natividad Rd. / HVAC/ Air Handler Replacement	816706	51	\$3,465,092	\$0	\$3,465,092	
	Sub-Total			\$4,991,232	\$35,570	\$4,661,732	
RMA-Parks	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	Laguna Seca Drinking Water Distribution System	2015-P-6	89	\$267,000	\$0	\$30,000	Laguna Seca Restricted Revenue Account - \$90,000
	Replace Oak Knoll Lift Station at Lake Nacimiento	2015-P-9	82	\$220,000	\$0	\$220,000	
	Nacimiento Lake View Cabin Decks Repair	2017-P-2	76	\$346,000	\$0	\$346,000	
	Replace Septic Vacuum Truck	2015-P-11	71	\$120,000	\$0	\$120,000	

## FY 17/18 Unfunded Projects by Department

RMA-Parks	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	San Lorenzo Public Building Rehabilitation	2015-P-13	71	\$260,655	\$0	\$60,475	
	South Shore Lake San Antonio Admn Bldg & Prkg Lot	2015-P-14	67	\$312,250	\$0	\$55,000	
	Replace Siding at Lake Nacimiento & Rmv Bat Infest	2015-P-7	67	\$825,067	\$0	\$191,425	
	Replace Fuel Dock and Marina at Lake San Antonio	2015-P-12	59	\$417,040	\$0	\$417,040	
	Toro Park Restroom Upgrades	2015-P-16	59	\$485,000	\$0	\$165,000	
	Barloy Canyon Road Repairs	2015-P-2	49	\$365,250	\$0	\$150,000	
	Lake Nacimiento Maintenance Shop Replacement	2015-P-8	49	\$175,000	\$0	\$175,000	
	2610 San Antonio - Entry Gate Replacement	8514	46	\$247,767	\$30,000	\$217,767	
	Lake San Antonio North Shore Road Rehabilitation	2015-P-10	44	\$267,695	\$0	\$82,570	
	Replace Aging Turf Mowers at Day Use Parks	2015-P-1	21	\$200,000	\$0	\$100,000	
	Sub-Total			\$4,508,724	\$30,000	\$2,330,277	
<b>RMA - Land Use &amp; Community Development</b>							
RMA - Land Use & Community Development	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	Carmel River Floodplain Restoration (CRFREE)	1605	56	\$25,894,076	\$1,388,122	\$50,086	Grant Reimbursements -\$212,807 Unit Budgets - \$36,087
	Sub-Total			\$25,894,076	\$1,388,122	\$50,086	
<b>RMA - Public Works &amp; Facilities</b>							
RMA - Public Works & Facilities	Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
	HVAC System Repair/Replacement - Kitchell Facilities Report	PWF 2017-04	91	\$1,650,000	\$0	\$330,000	
	Generator Replacement Program - Kitchell Facilities Report	PWF 2017-05	91	\$1,650,000	\$0	\$330,000	
	Fire Safety System Program - Kitchell Facilities Report	PWF 2017-06	91	\$1,237,500	\$0	\$247,500	
	Energy Efficiency Measures - Phase 4	PW 2014-04	86	\$1,000,000	\$0	\$1,000,000	
	Unscheduled Repairs	8510	86	\$800,000	\$0	\$800,000	
	Parking Lot Lighting Program - Kitchell Facilities Report	PWF 2017-08	86	\$1,237,500	\$0	\$247,500	
	Electrical System Maintenance and Repair Program	PWF 2017-07	86	\$1,237,500	\$0	\$247,500	
	Facility Security Assessments - Phase 3	8576	84	\$120,276	\$0	\$120,276	
	ADA Improvements Phase 4	PWF 2016-04	84	\$200,000	\$0	\$200,000	
	Parking Lot Pavement Repair Program	PWF 2017-09	76	\$1,650,000	\$0	\$330,000	
	Plumbing System Replacement and Repairs Program	PWF 2017-10	76	\$1,237,500	\$0	\$247,500	
	Boiler Replacement Program	PWF 2017-11	71	\$1,237,500	\$0	\$247,500	
	Facility Utilization Program	8859	69	\$1,035,325	\$819,325	\$135,500	
	Safety and Security Measures - Phase 1 of 5	PQ 2017-13	69	\$1,752,500	\$0	\$350,000	
	Natividad Campus Master Plan	PW 2017-14	69	\$150,000	\$0	\$150,000	
	Solar Energy Initiatives - Phase I of 5	PW 2017-18	68	\$15,000,000	\$0	\$3,000,000	
	Administration Bldg Tenant Improvements 2nd Floor	8865	66	\$943,650	\$0	\$861,441	
	San Miguel Canyon Rd/Castroville Blvd Roundabout	PW 2017-07	64	\$3,065,000	\$0	\$600,000	
	Roundabout at Werner Rd, Salinas Rd, and Hall Rd.	2017-11	64	\$3,165,000	\$0	\$100,000	

## FY 17/18 Unfunded Projects by Department

RMA - Public Works & Facilities		Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
		Signage and Wayfinding	PQ 2017-15	59	\$750,000	\$0	\$150,000	
		Water Softener Replacement Program	TBD	47	\$825,000	\$0	\$165,000	
		142 Alisal Street EIR	TBD	46	\$150,000	\$0	\$150,000	
		Removal of Decommissioned Facilities	TBD	39	\$239,660	\$0	\$239,660	
		Schiling Place - North RMA Tenant Improvement	TBD	26	\$525,370	\$0	\$525,370	
		Sub-Total			\$40,859,281	\$819,325	\$10,774,747	
Sheriff-Coroner		Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
		Coastal Patrol Station-Monterey Courthouse	SO 2004-039	59	\$290,000	\$0	\$290,000	
		Repair Plumbing Lines - Adult Detention	SO-11-11	56	\$267,019	\$0	\$110,250	
		South County Facility Repaving Project	SO 2004-040	30	\$232,000	\$0	\$232,000	
		Sub-Total			\$789,019	\$0	\$632,250	
Social Services		Description	Project Number	Project Score	Total Project Cost	Prior Cost	Unfunded Need FY 17/18	Other First Year Funding Sources
		1 Medical Center Drive, Salinas, Women's Shelter	DSS-17-01	79	\$2,898,000	\$0	\$2,898,000	
		Coastal Office Improvements	DSS-17-02	29	\$6,160,000	\$0	\$6,160,000	
		Sub-Total			\$9,058,000	\$0	\$9,058,000	
				Total Cost	\$126,867,491	\$8,277,459	\$44,247,678	

Monterey County, California

*Fully Funded and FY 17/18 Funded CIP Projects*

'17/18 thru '21/22

**PROJECTS BY DEPARTMENT AND CATEGORY**

Category Department	Prior Yrs	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future Yrs	Total	Funded	Unfunded
<b>First Year Funded</b>											
<b>Agricultural Commissioner</b>											
South County Facility Development	0	231,829	4,050,000	0	0	0	4,281,829	0	4,281,829	583,666	3,698,163
<i>Agricultural Commissioner Sub-Total:</i>	<i>0</i>	<i>231,829</i>	<i>4,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,281,829</i>	<i>0</i>	<i>4,281,829</i>	<i>583,666</i>	<i>3,698,163</i>
<b>Health</b>											
Relocation & Expansion of Alisal Family Health Ctr	138,000	150,000	10,140,000	7,367,000	0	0	17,657,000	0	17,795,000	1,498,000	16,297,000
Behavioral Health Center - East Salinas	0	150,000	10,140,000	7,367,000	0	0	17,657,000	0	17,657,000	1,360,000	16,297,000
<i>Health Sub-Total:</i>	<i>138,000</i>	<i>300,000</i>	<i>20,280,000</i>	<i>14,734,000</i>	<i>0</i>	<i>0</i>	<i>35,314,000</i>	<i>0</i>	<i>35,452,000</i>	<i>2,858,000</i>	<i>32,594,000</i>
<b>Natividad Medical Center</b>											
Business Continuity Data Center	0	309,000	75,000	50,000	0	0	434,000	0	434,000	309,000	125,000
General IT Equipment Replacement	0	360,150	200,000	200,000	200,000	200,000	1,160,150	0	1,160,150	360,150	800,000
Information and Security Compliance	0	125,000	100,000	150,000	100,000	125,000	600,000	0	600,000	125,000	475,000
IT Infrastructure	0	187,600	300,000	263,000	868,000	750,000	2,368,600	0	2,368,600	187,600	2,181,000
Workstations on Wheels (WOWs)	0	112,500	280,000	50,000	0	0	442,500	0	442,500	112,500	330,000
<i>Natividad Medical Center Sub-Total:</i>	<i>0</i>	<i>1,094,250</i>	<i>955,000</i>	<i>713,000</i>	<i>1,168,000</i>	<i>1,075,000</i>	<i>5,005,250</i>	<i>0</i>	<i>5,005,250</i>	<i>1,094,250</i>	<i>3,911,000</i>
<b>RMA-Parks</b>											
Laguna Seca Sewer Facility Improvements	28,580	1,000,000	2,069,991	0	0	0	3,069,991	0	3,098,571	1,028,580	2,069,991
<i>RMA-Parks Sub-Total:</i>	<i>28,580</i>	<i>1,000,000</i>	<i>2,069,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,069,991</i>	<i>0</i>	<i>3,098,571</i>	<i>1,028,580</i>	<i>2,069,991</i>

*"Prior": Includes actuals thru FY16 & projections for FY17*

Category Department	Prior Yrs	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future Yrs	Total	Funded	Unfunded
<b>RMA-Public Works &amp; Facilities</b>											
Davis Road Bridge Replacement and Road Wideni	3,803,535	4,635,000	24,390,000	22,925,000	3,053,663	0	55,003,663	0	58,807,198	54,506,112	4,301,087
Johnson Road Bridge Replacement	489,711	300,949	47,041	3,360,934	0	0	3,708,924	0	4,198,635	4,176,164	22,471
Monterey Bay Sanctuary Scenic Trail-Moss Landin	2,617,669	492,531	5,445,456	4,929,062	0	0	10,867,049	0	13,484,718	4,610,200	8,874,518
Laureles Grade Rd and Carmel Valley Rd Rounda	0	600,000	150,000	500,000	1,700,000	0	2,950,000	0	2,950,000	2,450,000	500,000
Rogge Road Intersection Improvements	0	50,000	600,000	400,000	0	2,290,000	3,340,000	0	3,340,000	50,000	3,290,000
<i>RMA-Public Works &amp; Facilities Sub-Total:</i>	<i>6,910,915</i>	<i>6,078,480</i>	<i>30,632,497</i>	<i>32,114,996</i>	<i>4,753,663</i>	<i>2,290,000</i>	<i>75,869,636</i>	<i>0</i>	<i>82,780,551</i>	<i>65,792,476</i>	<i>16,988,076</i>
<b>First Year Funded Sub-Total:</b>	<b>7,077,495</b>	<b>8,704,559</b>	<b>57,987,488</b>	<b>47,561,996</b>	<b>5,921,663</b>	<b>3,365,000</b>	<b>123,540,706</b>	<b>0</b>	<b>130,618,201</b>	<b>71,356,972</b>	<b>59,261,230</b>
<b>Fully Funded</b>											
<b>Agricultural Commissioner</b>											
Facility Development - North County	0	1,300,876	0	0	0	0	1,300,876	0	1,300,876	1,300,876	0
Facility Improvements - Salinas Office	0	970,304	0	0	0	0	970,304	0	970,304	970,304	0
<i>Agricultural Commissioner Sub-Total:</i>	<i>0</i>	<i>2,271,180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,271,180</i>	<i>0</i>	<i>2,271,180</i>	<i>2,271,180</i>	<i>0</i>
<b>Auditor-Controller</b>											
ERP System Upgrades	12,399,007	7,568,462	0	0	0	0	7,568,462	0	19,967,469	19,967,469	0
<i>Auditor-Controller Sub-Total:</i>	<i>12,399,007</i>	<i>7,568,462</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,568,462</i>	<i>0</i>	<i>19,967,469</i>	<i>19,967,469</i>	<i>0</i>
<b>District Attorney</b>											
MCGC East & West Wings Renovation	8,796,923	29,085,514	1,048,406	0	0	0	30,133,920	0	38,930,843	38,930,843	0
<i>District Attorney Sub-Total:</i>	<i>8,796,923</i>	<i>29,085,514</i>	<i>1,048,406</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,133,920</i>	<i>0</i>	<i>38,930,843</i>	<i>38,930,843</i>	<i>0</i>
<b>Natividad Medical Center</b>											
GE Muse - Information Systems	0	371,225	0	0	0	0	371,225	0	371,225	371,225	0
OR Suite Buildout	0	0	0	8,000,000	0	0	8,000,000	0	8,000,000	8,000,000	0
Imprivata	0	202,000	0	0	0	0	202,000	0	202,000	202,000	0
Radiology Modernization	1,464,373	6,145,956	6,145,956	0	0	0	12,291,912	0	13,756,285	13,756,285	0
Nurse Call Replacement	0	1,350,000	0	0	0	0	1,350,000	0	1,350,000	1,350,000	0

"Prior": Includes actuals thru FY16 & projections for FY17

Category Department	Prior Yrs	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future Yrs	Total	Funded	Unfunded
Interior Design Upgrades - Building Wide	0	500,000	500,000	500,000	500,000	500,000	2,500,000	0	2,500,000	2,500,000	0
Meditech ORM	0	561,750	0	0	0	0	561,750	0	561,750	561,750	0
Building Construction Contingency	0	500,000	0	0	500,000	500,000	1,500,000	0	1,500,000	1,500,000	0
Vital Signs Interface (ICU)	0	579,000	0	0	0	0	579,000	0	579,000	579,000	0
Furniture for Patient Areas & Ergo Equipment	0	532,130	500,000	500,000	500,000	500,000	2,532,130	0	2,532,130	2,532,130	0
Expand Prox Card Access and Panic Switches	0	21,125	100,000	75,000	0	0	196,125	0	196,125	196,125	0
Security Cameras	0	17,969	190,000	100,000	0	0	307,969	0	307,969	307,969	0
Refresh of Med Surg and ICU	0	178,200	571,800	0	0	0	750,000	0	750,000	750,000	0
Pharmacy Remodel	0	1,200,000	0	0	0	0	1,200,000	0	1,200,000	1,200,000	0
Cisco VOIP Phone System	0	130,000	0	0	0	0	130,000	0	130,000	130,000	0
Mobile Strategy (Hardware/Software)	0	207,000	0	0	0	0	207,000	0	207,000	207,000	0
Emergency Department Expansion	0	0	0	0	0	25,000,000	25,000,000	0	25,000,000	25,000,000	0
Replacement of First Floor Flooring	0	187,500	0	1,000,000	0	0	1,187,500	0	1,187,500	1,187,500	0
Demolition of Old Hospital	0	0	0	0	0	17,160,000	17,160,000	0	17,160,000	17,160,000	0
BMC Client Manager (BCM)	0	124,000	0	0	0	0	124,000	0	124,000	124,000	0
Citrix/Horizon Migration- VMWARE	0	120,000	0	0	0	0	120,000	0	120,000	120,000	0
1200A 3-Pole Automatic Transfer Switch	0	27,500	0	0	190,000	0	217,500	0	217,500	217,500	0
Make Up Air Unit (MAU)	0	5,000	135,000	0	0	0	140,000	0	140,000	140,000	0
Fire Alarm Command Center Bld. 400	0	2,000	0	0	750,000	500,000	1,252,000	0	1,252,000	1,252,000	0
Fire Alarm Command Center Bld. 580	0	7,000	0	190,000	259,000	0	456,000	0	456,000	456,000	0
Building 200 Suite 101 NMG	0	0	2,225,000	0	0	0	2,225,000	0	2,225,000	2,225,000	0
Lobby Coffee Bar	0	0	125,000	0	0	0	125,000	0	125,000	125,000	0
Laboratory Remodel	0	75,000	600,000	0	0	0	675,000	0	675,000	675,000	0
SEA Conference Room	0	0	500,000	0	0	0	500,000	0	500,000	500,000	0
Natividad Conference Room	0	0	0	300,000	0	0	300,000	0	300,000	300,000	0
Elevator Upgrades	0	0	0	250,000	125,000	0	375,000	0	375,000	262,500	0
Exterior Paint Waterseal	0	0	0	10,000	400,000	0	410,000	0	410,000	410,000	0
Modular Building on Campus	0	0	575,000	0	0	0	575,000	0	575,000	575,000	0
Plumbing/ Sewer Re-pipe	0	0	0	150,000	0	0	150,000	0	150,000	150,000	0
Roof Repair/ Replace	0	0	0	0	0	500,000	500,000	0	500,000	500,000	0

"Prior": Includes actuals thru FY16 & projections for FY17

Category Department	Prior Yrs	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future Yrs	Total	Funded	Unfunded
<i>Natividad Medical Center Sub-Total:</i>	1,464,373	13,044,355	12,167,756	11,075,000	3,224,000	44,660,000	84,171,111	0	85,635,484	85,522,984	0
<b>Probation</b>											
New Juvenile Hall	8,536,230	24,515,832	24,614,335	1,004,894	0	0	50,135,061	0	58,671,291	58,671,291	0
<i>Probation Sub-Total:</i>	8,536,230	24,515,832	24,614,335	1,004,894	0	0	50,135,061	0	58,671,291	58,671,291	0
<b>RMA-Parks</b>											
Laguna Seca Turn 6 Mitigation	0	600,000	0	0	0	0	600,000	0	600,000	600,000	0
Water Well Filtration System at Laguna Seca	0	230,000	0	0	0	0	230,000	0	230,000	230,000	0
<i>RMA-Parks Sub-Total:</i>	0	830,000	0	0	0	0	830,000	0	830,000	830,000	0
<b>RMA-Public Works &amp; Facilities</b>											
Blackie Road Safety Improvement Env Mitigation	0	240,000	0	0	0	0	240,000	0	240,000	240,000	0
State Highway 68 at Corral De Tierra Road	1,396,692	2,256,318	0	0	0	0	2,256,318	0	3,653,010	3,653,010	0
San Jon Rd & Boronda Rd Bridge Rail Replaceme	75,000	470,000	0	0	0	0	470,000	0	545,000	545,000	0
Jolon Rd Bridge Rail Replacement	75,000	320,000	0	0	0	0	320,000	0	395,000	395,000	0
BPMP (Methacrylate and Polyester Overlay)	181,373	2,502,061	0	0	0	0	2,502,061	0	2,683,434	2,683,434	0
Countywide Roadway Safety Signage/Striping Aud	379,900	2,842,300	0	0	0	0	2,842,300	0	3,222,200	3,222,200	0
Blackie Road Safety Improvements - Phase II	3,151,472	3,791	0	0	0	0	3,791	0	3,155,263	3,155,263	0
Blanco Road Overlay	104,226	3,000,000	0	0	0	0	3,000,000	0	3,104,226	3,104,226	0
Nacimiento Lake Drive Bridge No. 449 Replaceme	2,088,792	556,451	5,482,415	0	0	0	6,038,866	0	8,127,658	8,127,658	0
Annual Seal Coat Program	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	0	10,000,000	10,000,000	0
Schulte Road Bridge #501	6,435,730	5,600	5,831	0	0	0	11,431	0	6,447,161	6,447,161	0
Robinson Canyon Rd Bridge Scour Repair	478,139	248,321	676,666	0	0	0	924,987	0	1,403,126	1,403,126	0
Bradley Road Bridge Scour Repair	445,621	488,804	984,889	0	0	0	1,473,693	0	1,919,314	1,919,314	0
Gonzales River Rd Bridge Superstructure Replace	840,526	522,224	5,516,118	5,326,110	0	0	11,364,452	0	12,204,978	12,204,978	0
Hartnell Road Bridge Replacement	518,887	2,478,267	0	0	0	0	2,478,267	0	2,997,154	2,997,154	0
Cayetano Park Improvments	172,397	83,828	0	0	0	0	83,828	0	256,225	256,225	0
Scheduled Repairs	1,537,500	0	0	0	0	0	0	0	1,537,500	1,537,500	0
Castroville Railroad Bicycle/Pedestrian Crossing	8,102,574	2,102,872	0	0	0	0	2,102,872	0	10,205,446	10,205,446	0
Moss Landing Underground Utility District 20A	379,510	39,839	0	0	0	0	39,839	0	419,349	419,349	0

*"Prior": Includes actuals thru FY16 & projections for FY17*

Category Department	Prior Yrs	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total	Future Yrs	Total	Funded	Unfunded
State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd	1,089,761	4,169,698	0	0	0	0	4,169,698	0	5,259,459	5,259,459	0
CIP Administration	0	520,493	0	0	0	0	520,493	0	520,493	520,493	0
County Road Rehabilitation/Overlay	3,727,000	0	3,152,000	3,152,000	3,152,000	3,152,000	12,608,000	0	16,335,000	16,335,000	0
HSIP Guardrail Replacement Project	0	600,000	0	0	0	0	600,000	0	600,000	600,000	0
HSIP Pedestrian Beacons Project	0	244,500	0	0	0	0	244,500	0	244,500	244,500	0
<b>RMA-Public Works &amp; Facilities Sub-Total:</b>	<b>31,180,100</b>	<b>25,695,367</b>	<b>17,817,919</b>	<b>10,478,110</b>	<b>5,152,000</b>	<b>5,152,000</b>	<b>64,295,396</b>	<b>0</b>	<b>95,475,496</b>	<b>95,475,496</b>	<b>0</b>
<b>Sheriff-Coroner</b>											
Jail Housing Addition	15,577,531	49,234,103	23,657,142	431,224	0	0	73,322,469	0	88,900,000	88,900,000	0
Jail Security Improvements	944,718	2,099,903	0	0	0	0	2,099,903	0	3,044,621	3,044,621	0
<b>Sheriff-Coroner Sub-Total:</b>	<b>16,522,249</b>	<b>51,334,006</b>	<b>23,657,142</b>	<b>431,224</b>	<b>0</b>	<b>0</b>	<b>75,422,372</b>	<b>0</b>	<b>91,944,621</b>	<b>91,944,621</b>	<b>0</b>
<b>Fully Funded Sub-Total:</b>	<b>78,898,882</b>	<b>154,344,716</b>	<b>79,305,558</b>	<b>22,989,228</b>	<b>8,376,000</b>	<b>49,812,000</b>	<b>314,827,502</b>	<b>0</b>	<b>393,726,384</b>	<b>393,613,884</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>85,976,377</b>	<b>163,049,275</b>	<b>137,293,046</b>	<b>70,551,224</b>	<b>14,297,663</b>	<b>53,177,000</b>	<b>438,368,208</b>	<b>0</b>	<b>524,344,585</b>	<b>464,970,856</b>	<b>59,261,230</b>

"Prior": Includes actuals thru FY16 & projections for FY17

# **Exhibit B**

## **Unfunded Project**

### **Worksheets**

## FY 17/18 Unfunded Projects by Project Score

Project Score	Department Name	Project Number	Description	Total Project Cost	Prior Cost	Unfunded Need 17/18	FY Cumulative FY 17/18 Cost	Other First Year Funding Sources
91	RMA Public Works & Facilities	PWF 2017-04	HVAC System Repair/Replacement - Kitchell Facilities Report	\$1,650,000	\$0	\$330,000	\$330,000	
91	RMA Public Works & Facilities	PWF 2017-05	Generator Replacement Program - Kitchell Facilities Report	\$1,650,000	\$0	\$330,000	\$660,000	
91	RMA Public Works & Facilities	PWF 2017-06	Fire Safety System Program - Kitchell Facilities Report	\$1,237,500	\$0	\$247,500	\$907,500	
89	RMA - Parks	2015-P-6	Laguna Seca Drinking Water Distribution System	\$267,000	\$0	\$30,000	\$937,500	Laguna Seca Restricted Revenue Account - \$90,000
86	RMA Public Works & Facilities	PWF 2014-04	Energy Efficiency Measures - Phase 4	\$1,000,000	\$0	\$1,000,000	\$1,937,500	
86	RMA Public Works & Facilities	8510	Unscheduled Repairs	\$800,000	\$0	\$800,000	\$2,737,500	
86	RMA Public Works & Facilities	PWF 2017-08	Parking Lot Lighting Program - Kitchell Facilities Report	\$1,237,500	\$0	\$247,500	\$2,985,000	
86	RMA Public Works & Facilities	PWF 2017-07	Electrical System Maintenance and Repair Program	\$1,237,500	\$0	\$247,500	\$3,232,500	
84	RMA Public Works & Facilities	8576	Facility Security Assessments - Phase 3	\$120,276	\$0	\$120,276	\$3,352,776	
84	RMA Public Works & Facilities	PWF 2016-04	ADA Improvements Phase 4	\$200,000	\$0	\$200,000	\$3,552,776	
82	RMA - Parks	2015-P-9	Replace Oak Knoll Lift Station at Lake Nacimiento	\$220,000	\$0	\$220,000	\$3,772,776	
79	Probation	8786	Youth Center Interim Repairs	\$137,160	\$0	\$137,160	\$3,909,936	
79	Social Services	DSS-17-01	1 Medical Center Drive, Salinas, Women's Shelter	\$2,898,000	\$0	\$2,898,000	\$6,807,936	
76	Information Technology	1930-101	ITD Renovation	\$275,000	\$0	\$275,000	\$7,082,936	
76	RMA - Parks	2017-P-2	Nacimiento Lake View Cabin Decks Repair	\$346,000	\$0	\$346,000	\$7,428,936	
76	RMA Public Works & Facilities	PWF 2017-09	Parking Lot Pavement Repair Program	\$1,650,000	\$0	\$330,000	\$7,758,936	
76	RMA Public Works & Facilities	PWF 2017-10	Plumbing System Replacement and Repairs Program	\$1,237,500	\$0	\$247,500	\$8,006,436	
71	RMA - Parks	2015-P-11	Replace Septic Vacuum Truck	\$120,000	\$0	\$120,000	\$8,126,436	
71	RMA - Parks	2015-P-13	San Lorenzo Public Building Rehabilitation	\$260,655	\$0	\$60,475	\$8,186,911	
71	RMA Public Works & Facilities	PWF 2017-11	Boiler Replacement Program	\$1,237,500	\$0	\$247,500	\$8,434,411	
69	Information Technology	1930-12	Network Infrastructure Upgrade	\$5,336,194	\$3,486,194	\$1,850,000	\$10,284,411	
69	RMA Public Works & Facilities	8859	Facility Utilization Program	\$1,035,325	\$819,325	\$135,500	\$10,419,911	

## FY 17/18 Unfunded Projects by Project Score

Project Score	Department Name	Project Number	Description	Total Project Cost	Prior Cost	Unfunded Need 17/18	FY Cumulative FY 17/18 Cost	Other First Year Funding Sources
69	Information Technology	IT 2016-01	Critical Site Infrastructure Readiness Seismic Readiness	\$6,158,118	\$568,118	\$1,670,000	\$12,089,911	
69	RMA Public Works & Facilities	PQ 2017-13	Safety and Security Measures - Phase 1 of 5	\$1,752,500	\$0	\$350,000	\$12,439,911	
69	RMA Public Works & Facilities	PW 2017-14	Natividad Campus Master Plan	\$150,000	\$0	\$150,000	\$12,589,911	
68	RMA Public Works & Facilities	PW 2017-18	Solar Energy Initiatives - Phase I of 5	\$15,000,000	\$0	\$3,000,000	\$15,589,911	
67	RMA - Parks	2015-P-14	South Shore Lake San Antonio Admn Bldg & Prkg Lot	\$312,250	\$0	\$55,000	\$15,644,911	
67	RMA - Parks	2015-P-7	Replace Siding at Lake Nacimiento & Rmv Bat Infest	\$825,067	\$0	\$191,425	\$15,836,336	
66	RMA Public Works & Facilities	8865	Administration Bldg Tenant Improvements 2nd Floor	\$943,650	\$0	\$861,441	\$16,697,777	
66	Probation	PD 2017-02	Aftercare Modular Building at Youth Center	\$131,456	\$0	\$131,456	\$16,829,233	
66	Probation	PD 2017-03	855 E. Laurel Dr. Bldg H - Heat Generating Systems	\$420,979	\$0	\$420,979	\$17,250,212	
64	RMA Public Works & Facilities	PW 2017-07	San Miguel Canyon Rd/Castroville Blvd Roundabout	\$3,065,000	\$0	\$600,000	\$17,850,212	
64	RMA Public Works & Facilities	2017-11	Roundabout at Werner Rd, Salinas Rd, and Hall Rd.	\$3,165,000	\$0	\$100,000	\$17,950,212	
63	Elections	E-2017-01	Vote by Mail Sorting System	\$401,957	\$0	\$55,586	\$18,005,798	HAVA 301 - \$326,196 Restricted Revenue Fund - \$20,174
61	Information Technology	1930-13	Phone Set Upgrade	\$640,000	\$40,000	\$300,000	\$18,305,798	
61	Information Technology	1930-17	Access Layer Switches	\$1,800,000	\$500,000	\$1,300,000	\$19,605,798	
61	Probation	8572	Youth Center Roof Repairs	\$576,670	\$35,570	\$247,170	\$19,852,968	Fund 401 - \$293,930
59	Sheriff-Coroner	SO 2004-039	Coastal Patrol Station-Monterey Courthouse	\$290,000	\$0	\$290,000	\$20,142,968	
59	Information Technology	1930-11	Microwave Replacement	\$3,210,000	\$550,000	\$1,330,000	\$21,472,968	
59	RMA - Parks	2015-P-12	Replace Fuel Dock and Marina at Lake San Antonio	\$417,040	\$0	\$417,040	\$21,890,008	
59	RMA Public Works & Facilities	PQ 2017-15	Signage and Wayfinding	\$750,000	\$0	\$150,000	\$22,040,008	
59	RMA - Parks	2015-P-16	Toro Park Restroom Upgrades	\$485,000	\$0	\$165,000	\$22,205,008	
56	RMA Land Use & Community Development	1605	Carmel River Floodplain Restoration (CRFREE)	\$25,894,076	\$1,388,122	\$50,086	\$22,255,094	Grant Reimbursements -\$212,807 Unit Budgets - \$36,087
56	Sheriff-Coroner	SO-11-11	Repair Plumbing Lines - Adult Detention	\$267,019	\$0	\$110,250	\$22,365,344	
54	Information Technology	1930-14	Phone System Infrastructure Upgrade	\$1,260,130	\$860,130	\$400,000	\$22,765,344	

## FY 17/18 Unfunded Projects by Project Score

Project Score	Department Name	Project Number	Description	Total Project Cost	Prior Cost	Unfunded Need 17/18	FY Cumulative FY 17/18 Cost	Other First Year Funding Sources
51	Probation	PD 2017-01	1422 Natividad Rd. / Elevator Modernization	\$259,875	\$0	\$259,875	\$23,025,219	
51	Probation	816706	1422 Natividad Rd. / HVAC/ Air Handler Replacement	\$3,465,092	\$0	\$3,465,092	\$26,490,311	
49	Information Technology	1930-18	UPS for VoIP Switches	\$1,300,000	\$0	\$650,000	\$27,140,311	
49	RMA - Parks	2015-P-2	Barloy Canyon Road Repairs	\$365,250	\$0	\$150,000	\$27,290,311	
49	RMA - Parks	2015-P-8	Lake Nacimiento Maintenance Shop Replacement	\$175,000	\$0	\$175,000	\$27,465,311	
47	RMA Public Works & Facilities	TBD	Water Softener Replacement Program	\$825,000	\$0	\$165,000	\$27,630,311	
46	Library	61102	Gonzales Library	\$10,625,760	\$0	\$1,155,000	\$28,785,311	
46	RMA - Parks	8514	2610 San Antonio - Entry Gate Replacement	\$247,767	\$30,000	\$217,767	\$29,003,078	
46	RMA Public Works & Facilities	TBD	142 Alisal Street EIR	\$150,000	\$0	\$150,000	\$29,153,078	
44	RMA - Parks	2015-P-10	Lake San Antonio North Shore Road Rehabilitation	\$267,695	\$0	\$82,570	\$29,235,648	
41	Information Technology	1930-107	Enterprise Video Conferencing	\$500,000	\$0	\$250,000	\$29,485,648	
39	RMA Public Works & Facilities	TBD	Removal of Decommissioned Facilities	\$239,660	\$0	\$239,660	\$29,725,308	
38	Library	61114	Parkfield Branch Library	\$1,050,000	\$0	\$1,050,000	\$30,775,308	
36	Library	61105	Aromas Library	\$3,815,000	\$0	\$3,815,000	\$34,590,308	
36	Library	L-1603	Bradley Branch Library	\$1,175,000	\$0	\$1,175,000	\$35,765,308	
34	Information Technology	1930-100	Data Center Facility Upgrade	\$1,555,000	\$0	\$300,000	\$36,065,308	
30	Sheriff-Coroner	SO 2004-040	South County Facility Repaving Project	\$232,000	\$0	\$232,000	\$36,297,308	
29	Social Services	DSS-17-02	Coastal Office Improvements	\$6,160,000	\$0	\$6,160,000	\$42,457,308	
26	Information Technology	1930-104	Virtual Server Farm	\$1,665,000	\$0	\$1,165,000	\$43,622,308	
26	RMA - Public Works & Facilities	TBD	Schilling Place - North RMA Tenant Improvement	\$525,370	\$0	\$525,370	\$44,147,678	
21	RMA - Parks	2015-P-1	Replace Aging Turf Mowers at Day Use Parks	\$200,000	\$0	\$100,000	\$44,247,678	
Projects	66		Totals	\$126,867,491	\$8,277,459	\$44,247,678	\$44,247,678	

## Monterey County, California

Project # **PWF 2017-04**Project Name **HVAC System Repair/Replacement Program**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	.	Priority	3-Preserve Existing Facility
Provider	Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$1,650,000**

Replace HVAC units 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.

Score: 91

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	30,000	30,000	30,000	30,000	30,000	150,000
Construction Management	30,000	30,000	30,000	30,000	30,000	150,000
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Contingency	70,000	70,000	70,000	70,000	70,000	350,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	330,000	330,000	330,000	330,000	330,000	1,650,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

**Budget Impact/Other**

Emergency maintenance and repair costs would be reduced as a result of repair/replacement work.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PWF 2017-05

**Project Name** Generator Replacement Program

<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>	.	<b>Priority</b>	3-Preserve Existing Facility
<b>Provider</b>	Facilities	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

### Description

**Total Project Cost:** \$1,650,000

Replace generators 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.

Score: 91

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

### Justification

Many of the Counties generators have reached thir 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..

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	30,000	30,000	30,000	30,000	30,000	150,000
Construction Management	30,000	30,000	30,000	30,000	30,000	150,000
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Contingency	70,000	70,000	70,000	70,000	70,000	350,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	330,000	330,000	330,000	330,000	330,000	1,650,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

### Budget Impact/Other

Emergency maintenance and repair costs would be reduced as a result of repair/replacement work.

## Monterey County, California

Project # **PWF 2017-06**Project Name **Fire Safety System Program**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	.	Priority	3-Preserve Existing Facility
Provider	Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$1,237,500**

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.

Score: 91

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1**Justification**

Fire Safety Systems prevent loss of property and life. Adequate fire protection systems are required to meet fire codes and maintain safe occupancies.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	22,500	22,500	22,500	22,500	22,500	112,500
Construction Management	22,500	22,500	22,500	22,500	22,500	112,500
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Contingency	52,500	52,500	52,500	52,500	52,500	262,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	247,500	247,500	247,500	247,500	247,500	1,237,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

**Budget Impact/Other**

Emergency maintenance and repair costs would be reduced as a result of repair/replacement work.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2015-P-6

**Project Name** Laguna Seca Drinking Water Distribution System

**Type** Water  
**Useful Life** 20 Years  
**Category** .  
**Provider** Parks  
**Cost Accuracy** Preliminary Estimate +/- 20%

**Department** RMA-Parks  
**Contact** R. Riddle - 758-3604  
**Priority** 2-Law or Mandate  
**Project Status** Partially Funded  
**Dept Priority** 3  
**Status** Future Needs



### Description

**Total Project Cost:** \$267,000

Upgrade drinking water distribution system to meet current regulations.

Project Score: 89

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 5  
Funding: 1

### 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 both the track and the park. Failure or significant restrictions to water distribution system and/or supply will shut down the racetrack and park facility.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	20,000	21,000				41,000
Construction Management		21,000				21,000
Construction	100,000	105,000				205,000
<b>Total</b>	<b>120,000</b>	<b>147,000</b>				<b>267,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Laguna Seca Restricted Revenue Acct	90,000	100,000				190,000
Unfunded	30,000	47,000				77,000
<b>Total</b>	<b>120,000</b>	<b>147,000</b>				<b>267,000</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2014-04

**Project Name** Energy Efficiency Measures - Phase 4

**Type** Building

**Department** RMA-Public Works & Facilities

**Useful Life** 25 Years

**Contact** P. Lopez - 755-8998

**Category** .

**Priority** 2-Law or Mandate

**Provider** PW: Facilities

**Project Status** Unfunded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority** 5

**Status** Future Needs



### Description

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

This project is Phase 4 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.

Install Building Management System (BMS) at Probation Headquarters; Install HVAC Duct Work, replace AC Unit 1,3,5 & 6 and install BMS at Social Services in Seaside. If funding permits replace six HVAC units (2 at 8 tons, 1 at 5 tons, 1 at 6 tons, 1 at 10 tons, and 1 at 13 tons) at Agricultural Commission Building.

Score: 83

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 15 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 10  
Funding: 1

### Justification

Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General plan policies to reduce the County's carbon footprint. Replace old/ obsolete equipment. Reduce maintenance and utility costs. The impact of not conducting this project would be a loss to the advancement of meeting Monterey Climate Action Plan (MCAP) goals with an increase in building utility costs.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	112,476					112,476
Construction Management	112,476					112,476
Construction	562,380					562,380
Contingency	212,668					212,668
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

### Budget Impact/Other

## Monterey County, California

## Project #

8510

## Project Name

Unscheduled Repairs

Type Building  
 Useful Life 20 Years  
 Category .  
 Provider PW: Facilities  
 Cost Accuracy Capped-0%

Department RMA-Public Works & Facilities  
 Contact P. Lopez 755-8998  
 Priority 1-Critical Health & Safety  
 Project Status Unfunded  
 Dept Priority  
 Status Future Needs



## Description

Total Project Cost: \$800,000

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.

Score: 86

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 10  
 Funding: 1

## Justification

To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

## Budget Impact/Other

Failures that occur in building components and systems would result in building closures and/or fines due to OSHA violations.

## Monterey County, California

Project # **PWF 2017-08**Project Name **Parking Lot Lighting Program**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	.	Priority	3-Preserve Existing Facility
Provider	Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$1,237,500**

Install and/or replace parking lot lighting at County facilities 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.

Score: 86

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 10 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 10

Funding: 1

**Justification**

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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	22,500	22,500	22,500	22,500	22,500	112,500
Construction Management	22,500	22,500	22,500	22,500	22,500	112,500
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Contingency	52,500	52,500	52,500	52,500	52,500	262,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	247,500	247,500	247,500	247,500	247,500	1,237,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

**Budget Impact/Other**

Emergency maintenance and repair costs would be reduced as a result of repair/replacement work.

## Monterey County, California

Project # **PWF 2017-07**Project Name **Electrical System Maintenance and Repair Program**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	.	Priority	3-Preserve Existing Facility
Provider	Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$1,237,500**

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.

Score: 86

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 10 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 10  
Funding: 1

**Justification**

Maintain and upgrade electrical systems that have exceed their useful life to prevent potential fire hazards and disruption to services and operations.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	22,500	22,500	22,500	22,500	22,500	112,500
Construction Management	22,500	22,500	22,500	22,500	22,500	112,500
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Contingency	52,500	52,500	52,500	52,500	52,500	262,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	247,500	247,500	247,500	247,500	247,500	1,237,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

**Budget Impact/Other**

Emergency maintenance and repair costs would be reduced as a result of repair/replacement work.

## Monterey County, California

Project # **8576**Project Name **Facility Security Assessments**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	F. Kabwasa-Green- 755-4805
Category	.	Priority	1-Critical Health & Safety
Provider	PW: Architectural Services	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Future Needs

**Description****Total Project Cost:** **\$120,276**

Conduct a comprehensive on-site security assessment of County buildings. Phase 1 Facility Security Assessments focused on the Board Chambers; Phase 2 Facility Security Assessments of selected County Owned Facilities will be completed by June 2017. Phase 3 Facility Assessments will include selected remaining County Facilities not completed during previous Phases.

Score: 84

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

The assessment will be conducted in accordance with applicable laws and regulations and most recent industry practice including best practices outlined by Department of Homeland Security, Federal Emergency Management Agency Guidelines for Buildings and Infrastructure Protection.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	120,276					120,276
<b>Total</b>	<b>120,276</b>					<b>120,276</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	120,276					120,276
<b>Total</b>	<b>120,276</b>					<b>120,276</b>

**Budget Impact/Other**

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PWF 2016-04

**Project Name** ADA Improvements Phase 4

**Type** Other  
**Useful Life** 25 Years  
**Category** .  
**Provider** PW: Facilities  
**Cost Accuracy** Capped-0%

**Department** RMA-Public Works & Facilities  
**Contact** D. Pratt - 796-6091  
**Priority** 2-Law or Mandate  
**Project Status** Unfunded  
**Dept Priority**  
**Status** Future Needs



### Description

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

This project is scheduled for year four of the five year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase four focus is on multiple County-owned facilities, including but not limited to Animal Services, 160 Hitchcock Road, Salinas, and Adult Detention Facility.

Score: 84

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
 Funding: 1

### Justification

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

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	28,570					28,570
Construction Management	28,570					28,570
Construction	142,860					142,860
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

### Budget Impact/Other

## Monterey County, California

Project # 2015-P-9

Project Name Replace Oak Knoll Lift Station at Lake Nacimiento

Type Sewer  
 Useful Life 40 Years  
 Category .  
 Provider Parks  
 Cost Accuracy Program Estimate +/- 35%

Department RMA-Parks  
 Contact Richard Riddle 805-400-7746  
 Priority 1-Critical Health & Safety  
 Project Status Unfunded  
 Dept Priority 1  
 Status Future Needs

**Description****Total Project Cost:** \$220,000

Replace existing sewage lift station that is failing due to age.

Project Score: 82

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 10 Annual Costs: 15 Project Readiness/Timeline: 1 County Environmental Goals: 5  
 Funding: 1**Justification**

The lift station in Oak Knoll Campground at Lake Nacimiento is failing due to age. The lift station is located within 200 feet of the lake Nacimiento main body of water. Lake Nacimiento is a source of drinking water for the communities surrounding the lake and also for the County of San Luis Obispo and several city in San Luis Obispo County. A complete lift station failure could cause significant environmental and regulatory damage/violations.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	30,000					30,000
Construction Management	50,000					50,000
Construction	120,000					120,000
Other	8,000					8,000
Contingency	12,000					12,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	220,000					220,000
<b>Total</b>	<b>220,000</b>					<b>220,000</b>

**Budget Impact/Other**

Once work is complete an annual maintenance management program will be created to perform checks and maintenance on the lift station. There will be no cost for the maintenance management program due to the fact County staff will be performing the work. Replacement parts should be minimum for the first few years but as the lift station ages the part cost will increase. An annual cost of 500.00 a year to maintain the lift station should be expected.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 8786

**Project Name** Youth Center Interim Repairs

**Type** Building

**Department** Probation

**Useful Life** 15 Years

**Contact** Jennifer Butz 759-6709

**Category** .

**Priority** 1-Critical Health & Safety

**Provider** PW: Facilities

**Project Status** Partially Funded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority** 6

**Cost Accuracy** Program Estimate +/- 35%

**Status** Future Needs



### Description

**Total Project Cost:** \$137,160

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. Install Bars over nurses window.

Project Score: 79

Health/Safety: 30 Economic Impact: 15 Law/Mandate: 15 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

### Justification

The Youth Center is open 24 hours a day, 365 days a year and more than 70 employees work on site. Employees arrive and leave the facility at all times of the day and night and need a well lit and maintained parking area. The recreation area is utilized by up to 60 juvenile wards of the court on a daily basis for state mandated physical activity. There are visible cracks and areas of damage. In order to maintain a secure environment, iron bars should be added to the nurses office.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	18,288					18,288
Construction Management	18,288					18,288
Construction	91,440					91,440
Contingency	9,144					9,144
<b>Total</b>	<b>137,160</b>					<b>137,160</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	137,160					137,160
<b>Total</b>	<b>137,160</b>					<b>137,160</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** DSS-17-01

**Project Name** 1 Medical Center Drive, Salinas, Women's Shelter

<b>Type</b>	Building	<b>Department</b>	Social Services
<b>Useful Life</b>	10 Years	<b>Contact</b>	Kim Petty/ (831) 755-4492
<b>Category</b>	.	<b>Priority</b>	3-Preserve Existing Facility
<b>Provider</b>	PW: Architectural Services	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	1
		<b>Status</b>	Future Needs

### Description

**Total Project Cost:** \$2,898,000

This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. Families at the shelter need to prepare their own meals in the kitchen in which the stove burner are inoperable, cabinets for storage are deteriorating, replace deteriorating restroom partitions, exhaust system and faucets. The building needs exterior painting, landscaping in front and back of the building, parking lot needs resurfacing and stripping. Replace flooring throughout building, furnace and fire alarm system.

Score: 79

Health/Safety: 30 Economic Impact: 15 Law/Mandate: 15 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0

Funding: 1

### Justification

This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. Families at the shelter need to prepare their own meals, use the shower/restroom facilities which have water damage, the ADA shower has water damage which is causing mold as well as safety hazard. The cabinets in the kitchen are old and deteriorating and need to be replaced and upgraded with something that provides for storage for 20 families. The stove countertop burners are failing and it's a requirement for families to prepare their own meals with limited resources. This facility has children living there with their mother up to 45 days so they need to have an area to play. The back area has a sandlot area with rocks, sticks and weeds growing in it along with a wooden play structure with unsafe material around it. The building HVAC system needs repair as it has gone out during our cold periods and upgrade fire alarm system especially with family sleeping in building.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	331,200					331,200
Construction Management	331,200					331,200
Construction	1,656,000					1,656,000
Contingency	579,600					579,600
<b>Total</b>	<b>2,898,000</b>					<b>2,898,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	2,898,000					2,898,000
<b>Total</b>	<b>2,898,000</b>					<b>2,898,000</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 1930-101  
**Project Name** ITD Renovation

<b>Type</b>	Building	<b>Department</b>	Information Technology
<b>Useful Life</b>	15 Years	<b>Contact</b>	Michael Gross 759-6941
<b>Category</b>	.	<b>Priority</b>	3-Preserve Existing Facility
<b>Provider</b>	PW: Facilities	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Preliminary Estimate +/- 20%	<b>Dept Priority</b>	7
		<b>Status</b>	Future Needs

**Description** **Total Project Cost:** \$275,000

Remodel the two existing restrooms at the County's Information Technology Facility located at 1590 Moffett Street.

Project Score: 76

Health/Safety: 30 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 5  
 Funding: 1

### Justification

The restrooms in the ITD facility at 1590 Moffett St were last renovated in late 1992. Since that time every effort has been made to keep them operational, but the problems with unusable toilets, sinks, and urinal continue to plague the facility nonetheless. In 2015 problems with collapsed floor drains were addressed, but even after that work was completed the restrooms have continued to deteriorate. There are continuous reports of foul odors emanating from the floor drains, and all of the fixtures work poorly at best. These facilities require immediate attention.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	35,000					35,000
Construction Management	20,000					20,000
Construction	190,000					190,000
Contingency	30,000					30,000
<b>Total</b>	<b>275,000</b>					<b>275,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	275,000					275,000
<b>Total</b>	<b>275,000</b>					<b>275,000</b>

### Budget Impact/Other

Entire project will be completed in FY 17-18

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2017-P-2

**Project Name** Nacimiento Lake View Cabin Decks Repair

**Type** Building  
**Useful Life** 15 Years  
**Category** .  
**Provider** Parks  
**Cost Accuracy** Program Estimate +/- 35%

**Department** RMA-Parks  
**Contact** T Nyunt 755-4631  
**Priority** 1-Critical Health & Safety  
**Project Status** Unfunded  
**Dept Priority**  
**Status** Future Needs



### Description

**Total Project Cost:** \$220,000

Replacement of the decks and hand rails for the 7 lake view lodge cabins at Nacimiento Lake Resort. Replacement of the decks with new, pressure treated wood and/or composites/plastic lumber will reduce or eliminate the ongoing costs of maintaining the decks. If wood is utilized, a transparent stain will need to be restained every year, while a solid pigment stain will need to be restained every five years.

Project Score: 76

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 10

Funding: 1

### Justification

The decking and joists which support the decking have deteriorated due to the water damage and dry rot.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	10,000					10,000
Construction Management	36,000					36,000
Construction	240,000					240,000
Contingency	60,000					60,000
<b>Total</b>	<b>346,000</b>					<b>346,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	346,000					346,000
<b>Total</b>	<b>346,000</b>					<b>346,000</b>

### Budget Impact/Other

## Monterey County, California

Project # **PWF 2017-09**Project Name **Parking Lot Pavement Repair Program**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	.	Priority	3-Preserve Existing Facility
Provider	Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$1,650,000**

Inspect, maintain, repair aging pavement at County facilities as identified in the 2015 Kitchell 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.

Score: 76

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 10 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

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.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	30,000	30,000	30,000	30,000	30,000	150,000
Construction Management	30,000	30,000	30,000	30,000	30,000	150,000
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000
Contingency	70,000	70,000	70,000	70,000	70,000	350,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	330,000	330,000	330,000	330,000	330,000	1,650,000
<b>Total</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,650,000</b>

**Budget Impact/Other**

Emergency maintenance and repair costs would be reduced as a result of repair/replacement work.

## Monterey County, California

Project # **PWF 2017-10**Project Name **Plumbing System Replacement and Repairs Program**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	.	Priority	3-Preserve Existing Facility
Provider	Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$1,237,500**

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.

Score: 76

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 10  
Funding: 1**Justification**

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.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	22,500	22,500	22,500	22,500	22,500	112,500
Construction Management	22,500	22,500	22,500	22,500	22,500	112,500
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Contingency	52,500	52,500	52,500	52,500	52,500	262,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	247,500	247,500	247,500	247,500	247,500	1,237,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

**Budget Impact/Other**

Without regular maintenance to County systems, costly emergency repairs will be required as systems fail.

## Monterey County, California

Project # 2015-P-11

Project Name Replace Septic Vacuum Truck

Type Equipment  
 Useful Life 20 Years  
 Category .  
 Provider Parks  
 Cost Accuracy Preliminary Estimate +/- 20%

Department RMA-Parks  
 Contact Richard Riddle 805-400-7746  
 Priority 1-Critical Health & Safety  
 Project Status Unfunded  
 Dept Priority 16  
 Status Future Needs



## Description

Total Project Cost: \$120,000

Replace non-functioning 20 plus year old septic vacuum truck at Lake San Antonio - North Shore that provides emergency and routine service to Lake San Antonio preventing water and soil contamination.

Project Score: 71

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 5  
 Funding: 1

## Justification

The vacuum truck is used to pump down failed lift stations, due to the close proximity of the lift stations to the lake this creates a health and safety emergency. The vacuum truck is also used to pump and clean out 50 plus portable restrooms multiple times a week.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Furniture Fixtures & Equipment	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

## Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2015-P-13

**Project Name** San Lorenzo Public Building Rehabilitation

**Type** Building      **Department** RMA-Parks  
**Useful Life** 25 Years      **Contact** R. Riddle - 758-3604  
**Category** .      **Priority** 2-Law or Mandate  
**Provider** Parks      **Project Status** Unfunded  
**Cost Accuracy** Program Estimate +/- 35%      **Dept Priority** 8  
**Status** Future Needs



### Description

**Total Project Cost:** \$260,655

Provide for ADA upgrades, roof and siding replacement and building system rehabilitation including the use of green technology.

Project Score: 71

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 10 Annual Costs: 15 Project Readiness/Timeline: 5 County Environmental Goals: 5  
Funding: 1

### Justification

The current buildings are in need of repair due to age and lack of routine maintenance, the buildings also lack ADA access and need significant rehabilitation. A portion of this funding would be used to install green technology to reduce the impact of the buildings on the surrounding environment.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction Management	5,475	5,749	6,036	6,338		23,598
Construction	50,000	52,500	55,125	57,881		215,506
Contingency	5,000	5,250	5,513	5,788		21,551
<b>Total</b>	<b>60,475</b>	<b>63,499</b>	<b>66,674</b>	<b>70,007</b>		<b>260,655</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	60,475	63,499	66,674	70,007		260,655
<b>Total</b>	<b>60,475</b>	<b>63,499</b>	<b>66,674</b>	<b>70,007</b>		<b>260,655</b>

### Budget Impact/Other

Once work is complete an annual maintenance management program will be created to perform checks and maintenance on the facilities. There will be an annual maintenance cost based of routine maintenance, plumbing, electrical paint, roofing an estimated 500.00 a year for the smaller structures up to 1000.00 a year for the larger structures.

## Monterey County, California

Project # **PWF 2017-11**Project Name **Boiler Replacement Program**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	.	Priority	3-Preserve Existing Facility
Provider	Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$1,237,500**

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.

Score: 71

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 10  
Funding: 1

**Justification**

Many of the County's boilers have reached their 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 repair costs and provide energy efficiency benefits.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	22,500	22,500	22,500	22,500	22,500	112,500
Construction Management	22,500	22,500	22,500	22,500	22,500	112,500
Construction	150,000	150,000	150,000	150,000	150,000	750,000
Contingency	52,500	52,500	52,500	52,500	52,500	262,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	247,500	247,500	247,500	247,500	247,500	1,237,500
<b>Total</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>247,500</b>	<b>1,237,500</b>

**Budget Impact/Other**

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.

## Monterey County, California

Project # **1930-12**Project Name **Network Infrastructure Upgrade**

Type Equipment

Department Information Technology

Useful Life 5 Years

Contact A. Zheng - 759-6991

Category .

Priority 3-Preserve Existing Facility

Provider TBD

Project Status Unfunded

Cost Accuracy Capped-0%

Dept Priority 1

Status Future Needs

**Description****Total Project Cost:** **\$5,336,194**

Upgrade/replace network equipment at external sites to provide reliable and supportable County network services. In progress/on schedule-multi-year project. Funding of \$3,486,194 was approved for FY16-17 and prior years.

Project Score: 69

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,486,194	Furniture Fixtures & Equipment	1,850,000					1,850,000
<b>Total</b>	<b>Total</b>	<b>1,850,000</b>					<b>1,850,000</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,486,194	Unfunded	1,850,000					1,850,000
<b>Total</b>	<b>Total</b>	<b>1,850,000</b>					<b>1,850,000</b>

**Budget Impact/Other**

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

## Monterey County, California

Project # **8859**Project Name **Facility Utilization Program**

Type Building

Department RMA-Public Works &amp; Facilities

Useful Life 50 Years

Contact J. Jeska-755-8964

Category .

Priority 4-Fiscal Impact

Provider PW: Architectural Services

Project Status Partially Funded

Cost Accuracy Program Estimate +/- 35%

Dept Priority N/A

Status Future Needs

**Description****Total Project Cost:** **\$1,035,325**

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

Score: 69

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 10

Funding: 1

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
819,325	Design/Environmental	135,500	80,500				216,000
<b>Total</b>	<b>Total</b>	<b>135,500</b>	<b>80,500</b>				<b>216,000</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
819,325	Unfunded	135,500	80,500				216,000
<b>Total</b>	<b>Total</b>	<b>135,500</b>	<b>80,500</b>				<b>216,000</b>

**Budget Impact/Other**

FY 17/18 tasks: begin and complete construction of the E/W tenant improvements and move the District Attorney into the facility. Complete tenant improvements to the 2nd floor of the Administration Bldg and move the Public Defender in. Remove Modular #4.

## Monterey County, California

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

**Type** Equipment  
**Useful Life** n/a  
**Category** .  
**Provider** Information Technology  
**Cost Accuracy** Capped-0%

**Department** Information Technology  
**Contact** A. Zheng - 759-6991  
**Priority** 1-Critical Health & Safety  
**Project Status** Unfunded  
**Dept Priority** 6  
**Status** Future Needs

**Description****Total Project Cost:** **\$6,158,118**

The County's existing radio tower sites need to be seismically retrofitted in order to meet current seismic standards. The first year of the project includes the preliminary evaluation which is the seismic readiness study to be performed on 13 essential radio communications sites. The result of the formal study will allow the county to take the necessary steps to remediate the issues. In progress/on schedule-multi-year project. Funding of \$568,118 was approved for FY16-17 and years prior.

Project Score: 69

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
 Funding: 1

**Justification**

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

<b>Prior</b>	<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
568,118	Construction	1,670,000	1,000,000	1,670,000	1,000,000	250,000	5,590,000
<b>Total</b>	<b>Total</b>	<b>1,670,000</b>	<b>1,000,000</b>	<b>1,670,000</b>	<b>1,000,000</b>	<b>250,000</b>	<b>5,590,000</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
568,118	Unfunded	1,670,000	1,000,000	1,670,000	1,000,000	250,000	5,590,000
<b>Total</b>	<b>Total</b>	<b>1,670,000</b>	<b>1,000,000</b>	<b>1,670,000</b>	<b>1,000,000</b>	<b>250,000</b>	<b>5,590,000</b>

**Budget Impact/Other**

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

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-13

**Project Name** Safety and Security Measures - Phase 1 of 5

<b>Type</b>	Building	<b>Department</b>	RMA-Public Works & Facilities
<b>Useful Life</b>	30 Years	<b>Contact</b>	D. Searle/755-5061
<b>Category</b>	.	<b>Priority</b>	1-Critical Health & Safety
<b>Provider</b>	PW: Architectural Services	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

### Description

**Total Project Cost:** \$1,752,500

The project is to provide a five year phased approach to implement a portion of the County-wide Security Enhancement Survey/Study. Each year, work will include design and installation of security camera installations, fencing/gates, security signage, public space amenities that enhance the level of security at County Facilities.

Score: 69

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0

Funding: 1

### Justification

The County is in need of physical security enhancements at facilities to improve employee and user safety. A standardized approach to certain security measures and policies are needed. These include visual supervision, restricted entry, weapons screening, staff identification, emergency alarms, fire alarm panel replacement/upgrades and security barriers. While new facilities or tenant improvements can address these issues, existing facilities that are not scheduled for renovation require attention to these same measures. Therefore, a comprehensive approach on a planned schedule to address these measures is highly advisable.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	50,000	50,000	50,000	50,000	50,000	250,000
Construction Management	10,500	10,500	10,500	10,500	10,500	52,500
Construction	175,000	175,000	175,000	175,000	175,000	875,000
Other	53,750	53,750	53,750	53,750	53,750	268,750
Contingency	61,250	61,250	61,250	61,250	61,250	306,250
<b>Total</b>	<b>350,500</b>	<b>350,500</b>	<b>350,500</b>	<b>350,500</b>	<b>350,500</b>	<b>1,752,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

### Budget Impact/Other

The impact of conducting such measures would reduce the County's vulnerability to violence as well as reduce the liability of responsibility in the event violent incident(s) might occur.

## Monterey County, California

Project # **PW 2017-14**Project Name **Natividad Campus Master Plan**

Type	Unassigned	Department	RMA-Public Works & Facilities
Useful Life	n/a	Contact	D. Searle/755-5061
Category	.	Priority	1-Critical Health & Safety
Provider	PW: Architectural Services	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$150,000**

The project is a master plan of all site related features on the Natividad Campus bordered by Natividad Road/East Laurel Drive and Constitution Boulevard in Salinas. Elements to be included in the plan will cover parking, drives, County signage standards, lighting, solar panel implementation, utilities (gas, electric, water, sewer, and storm water), and future utilization of space.

Score: 69

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0

Funding: 1

**Justification**

Proper documentation in a single, unified format for all site features currently in use as well as comprehensive plan to allocate remaining space utilization at the Natividad campus between all users (Natividad Medical Center, Juvenile Hall/Courts, Public Safety Building/Sheriff/Coroner, and Jail/Adult Rehabilitation) is needed. Coordination between all departments is critical as the current campus campus density has made future development problematic. It is critical to plan for a second/backup water supply to these critical County facilities in the event of an emergency.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

**Budget Impact/Other**

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-18

**Project Name** Solar Energy Initiatives - Phase 1 of 5

<b>Type</b>	Other	<b>Department</b>	RMA-Public Works & Facilities
<b>Useful Life</b>		<b>Contact</b>	F. Kabwasa-Green/755-4805
<b>Category</b>	.	<b>Priority</b>	n/a
<b>Provider</b>	PW: Architectural Services	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

### Description

**Total Project Cost:** \$15,000,000

The project is to reduce energy costs, reduce greenhouse gas emissions, and promote sustainability in a highly visible manner to County residents through a committed approach of installing solar panel arrays at key County facilities. Proposed as a five year initiative, each year will target a solar array installation at the following locations: Schilling Place Campus, Government Center Campus, Agricultural Commissioner Abbott Street Campus, Natividad Campus, and Greenfield Yard.

Score: 68

Health/Safety: 0 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 15 Project Readiness/Timeline: 5 County Environmental Goals: 10

Funding: 3

### Justification

The County's sustainability efforts can be greatly increased through the implementation of an aggressive campaign to install solar panel arrays at key County facilities while reducing costs for electrical power. The project will pursue funding through the Energy Conservation Assistance Act (ECAA) which provides for a maximum \$3,000,000 grant at 1% Interest Rate.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Other	50,000	50,000	50,000	50,000	50,000	250,000
Contingency	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>15,000,000</b>

### Budget Impact/Other

## Monterey County, California

Project # **2015-P-14**Project Name **South Shore Lake San Antonio Admn Bldg & Prkg Lot**

Type Building

Department RMA-Parks

Useful Life 40 Years

Contact Richard Riddle 805-400-7746

Category .

Priority 1-Critical Health &amp; Safety

Provider Parks

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 12

Status Future Needs

**Description****Total Project Cost:** **\$312,250**

Rehabilitation of existing Administration building due to Bat infestation damage and ADA compliance issues. Replacement of deteriorated and failing parking lot.

Project Score: 67

Health/Safety: 30 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 1 County Environmental Goals: 5  
Funding: 1

**Justification**

The Administration Building at South Shore Lake San Antonio was closed due to health concerns created by a large Bat infestation. The more the work is prolonged the worse the Bat infestation will become, we need to avoid getting to the point of not being able to rehabilitate the building due to the severity of the infestation. There is also significant ADA upgrades that are needed to bring the structure up to the current codes/regulations. The parking lot surface has deteriorated due to lack of routine maintenance and age and needs to be resurfaced.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	50,000					50,000
Construction Management		21,000				21,000
Construction		210,000				210,000
Other	5,000	5,250				10,250
Contingency		21,000				21,000
<b>Total</b>	<b>55,000</b>	<b>257,250</b>				<b>312,250</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	55,000	257,250				312,250
<b>Total</b>	<b>55,000</b>	<b>257,250</b>				<b>312,250</b>

**Budget Impact/Other**

Once the work has been completed there will be an annual cost of inspection and maintenance to prevent the return of the Bats, this cost should be around 1000.00 a year. The ADA work will be a one time cost to bring the structure to code. The parking lot should be put on a maintenance plan with seal coating every 6 - 10 years at a cost of \$4000.00 - \$5000.00. Annual personnel cost will be based on a 50 hour a year maintenance need.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2015-P-7

**Project Name** Replace Siding at Lake Nacimiento & Rmv Bat Infest

<b>Type</b>	Building	<b>Department</b>	RMA-Parks
<b>Useful Life</b>	25 Years	<b>Contact</b>	Richard Riddle 805-400-7746
<b>Category</b>	.	<b>Priority</b>	3-Preserve Existing Facility
<b>Provider</b>	Parks	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Preliminary Estimate +/- 20%	<b>Dept Priority</b>	6
		<b>Status</b>	Future Needs



### Description

**Total Project Cost:** \$825,067

Replace failing cedar siding on lodges at Lake Nacimiento with pest resistant concrete siding. Remove bat infestation and remediate all damage.

Project Score: 67

Health/Safety: 30 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 1 County Environmental Goals: 5

Funding: 1

### Justification

If this work is not completed damage will continue to occur and additional units will be pulled out of service and not be available for public use.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction Management	16,425	17,246	18,110	19,014		70,795
Construction	150,000	157,500	165,375	173,644		646,519
Other	10,000	10,500	11,025	11,576		43,101
Contingency	15,000	15,750	16,538	17,364		64,652
<b>Total</b>	<b>191,425</b>	<b>200,996</b>	<b>211,048</b>	<b>221,598</b>		<b>825,067</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	191,425	200,996	211,048	221,598		825,067
<b>Total</b>	<b>191,425</b>	<b>200,996</b>	<b>211,048</b>	<b>221,598</b>		<b>825,067</b>

### Budget Impact/Other

Once work is complete an annual pest inspection will need to be performed on all the lodges at an estimated cost of \$3000.00. If any pest infestation is discovered the removal cost will depend on severity if the infestation but if annual inspections are done the removal cost should be minimum. .

## Monterey County, California

Project # **8865**Project Name **Administration Bldg Tenant Improvements 2nd Floor**

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	50 Years	Contact	J. Jeska-755-8964
Category	.	Priority	4-Fiscal Impact
Provider	PW: Architectural Services	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Future Needs

**Description****Total Project Cost:** **\$943,650**

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

Project Score: 66

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 15 Project readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

RMA will be moving to Schilling leaving the 2nd floor vacant. Currently the Public Defender is located in a modular building across the street from the Government Center in a facility that is less than adequate. Moving the Public Defender to the 2nd floor allows the modular building to be disposed of.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
82,209	Design/Environmental	169,000					169,000
<b>Total</b>	Construction Management	18,855					18,855
	Construction	348,586					348,586
	Furniture Fixtures & Equipment	100,000					100,000
	Contingency	225,000					225,000
	<b>Total</b>	<b>861,441</b>					<b>861,441</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
82,209	Unfunded	861,441					861,441
<b>Total</b>	<b>Total</b>	<b>861,441</b>					<b>861,441</b>

**Budget Impact/Other**

Work for FY 16/17 was funded through budget augmentation. Work for FY 17/18 is unfunded.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PD 2017-02

**Project Name** Aftercare Modular Building at Youth Center

**Type** Building  
**Useful Life** 20 Years  
**Category** .  
**Provider** PW: Facilities  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Probation  
**Contact** J. Butz - 759-6709  
**Priority** 1-Critical Health & Safety  
**Project Status** Unfunded  
**Dept Priority** 5  
**Status** Future Needs



### Description

**Total Project Cost:** \$131,456

Repair and/or replace damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall and window airconditioning unit, water heater, plumbing and duct work in Aftercare Modular building.

Project Score: 66

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 5 County Environmental Goals: 5  
 Funding: 1

### Justification

Aftercare modular building houses four employees. It is used as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program and for individual and family therapy with behavioral health staff. The plywood platform/entry way is deteriorating, swells during rain storms and is a trip/slip hazard. Currently, there are visible signs of rot and wood giving way.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	17,415					17,415
Construction Management	17,415					17,415
Construction	87,074					87,074
Contingency	9,552					9,552
<b>Total</b>	<b>131,456</b>					<b>131,456</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	131,456					131,456
<b>Total</b>	<b>131,456</b>					<b>131,456</b>

### Budget Impact/Other

## Monterey County, California

Project # **PD 2017-03**Project Name **855 E. Laurel Dr. Bldg H - Heat Generating Systems**

Type Building

Department Probation

Useful Life 20 Years

Contact W. Sims - 755-3929

Category .

Priority 3-Preserve Existing Facility

Provider PW: Facilities

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 8

Status Future Needs

**Description****Total Project Cost: \$420,979**

Item#: D3025.002 Replace furnace. D3042.002 Provide new exhaust fan to service restrooms. D3052.013 Replace wall-mounted AC unit. Tem#: B1022.002 Roof Construction - Remove existing roof and replace with similar materials. B2016.001 Exterior Walls -Provide rust touch-up, prime and repaint soffits. B2021.008 Replace window screens. B2021.016 Inspect each window. Repair/tune up windows as necessary to make properly operable. B3012.021 Remove and replace existing gypsum board with new gypsum board and expansion joints. Tape and paint. C3030.001 Remove existing carpeting and replace with new 40oz nylon carpet. 3032.001 Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. D2043.002 Replace gutters. D2043.012 Replace down spots.

Project Score: 66

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 5 County Environmental Goals: 10

Funding: 1

**Justification**

Gas fired furnace is at the end of its useful life. In-line exhaust fan is not working. Wall-mounted AC unit is no longer working. Without reliable and consistent work environment temperatures it causes distress to employees thereby reducing productivity. Additionally, the utility costs are extreme and the maintenance cost continue to compound especially with attempting to find parts that are not readily available for an outdated system. This building houses several collaborative partners that deliver much needed prevention and interventional services. The appearance of the building is not visually appealing nor does it reflect a therapeutic or professional atmosphere.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	56,130					56,130
Construction Management	56,130					56,130
Construction	280,653					280,653
Contingency	28,066					28,066
<b>Total</b>	<b>420,979</b>					<b>420,979</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	420,979					420,979
<b>Total</b>	<b>420,979</b>					<b>420,979</b>

**Budget Impact/Other**

The project is unfunded.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-07

**Project Name** San Miguel Canyon Rd/Castroville Blvd Roundabout

<b>Type</b>	Roads	<b>Department</b>	RMA-Public Works & Facilities
<b>Useful Life</b>	25 Years	<b>Contact</b>	M. Qureshi- 796-3009
<b>Category</b>	.	<b>Priority</b>	5-Desirable, Not Critical
<b>Provider</b>	PW: Roads	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

**Description** **Total Project Cost:** \$3,065,000

Construct roundabout at intersection of San Miguel Canyon Road and Castroville Blvd.

Score: 64

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 0  
Funding: 1

**Justification**

A regional study conducted by TAMC identified this location as one where a roundabout is recommended.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	600,000	150,000				750,000
Right of Way/Utilities		25,000				25,000
Construction Management			365,000			365,000
Construction			1,925,000			1,925,000
<b>Total</b>	<b>600,000</b>	<b>175,000</b>	<b>2,290,000</b>			<b>3,065,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	600,000	175,000	2,290,000			3,065,000
<b>Total</b>	<b>600,000</b>	<b>175,000</b>	<b>2,290,000</b>			<b>3,065,000</b>

**Budget Impact/Other**

This project is expected to be funded by Measure X.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-11

**Project Name** Roundabout at Werner Rd, Salinas Rd, and Hall Rd.

<b>Type</b>	Roads	<b>Department</b>	RMA-Public Works & Facilities
<b>Useful Life</b>	25 Years	<b>Contact</b>	M. Qureshi- 796-3009
<b>Category</b>	.	<b>Priority</b>	5-Desirable, Not Critical
<b>Provider</b>	PW: Roads	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

### Description

**Total Project Cost:** \$3,165,000

Construct a roundabout in the area where Werner Rd, Salinas Rd and Hall Rd meet to replace 3 existing intersections with one or two roundabouts.

Score: 64

Health/Safety: 30 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 0  
Funding: 1

### Justification

This is a location that has been identified by staff has having operational and safety concerns that should be addressed.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	100,000		600,000	150,000		850,000
Right of Way/Utilities				25,000		25,000
Construction Management					365,000	365,000
Construction					1,925,000	1,925,000
<b>Total</b>	<b>100,000</b>		<b>600,000</b>	<b>175,000</b>	<b>2,290,000</b>	<b>3,165,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	100,000		600,000	175,000	2,290,000	3,165,000
<b>Total</b>	<b>100,000</b>		<b>600,000</b>	<b>175,000</b>	<b>2,290,000</b>	<b>3,165,000</b>

### Budget Impact/Other

This project is expected to use funds from Measure X.

## Monterey County, California

Project # **E-2017-01**Project Name **Vote by Mail Sorting System**

Type	Equipment	Department	Elections
Useful Life		Contact	Bella Lesik x 1491
Category	.	Priority	n/a
Provider		Project Status	Partially Funded
Cost Accuracy	Capped-0%	Dept Priority	1
		Status	Future Needs

**Description****Total Project Cost:** **\$401,957**

Purchase of a Vote by Mail Sorting system that will streamline operations by combining and automating several personnel functions while improving efficiency by a factor of 200. Currently, Elections uses an Opex letter opener and temporary staffing to manually process 30 vote by mail ballots per man hour. The envelope opener is ten years old and must be constantly serviced to maintain relative reliability in handling election mail volume. Temporary staff must be trained each election in manual sorting, signature verification and reissuing spoiled ballots. The new system can handle all these functions at a rate of 5,000 to 18,000 ballots an hour.

Project Score: 63

F1 -Health/Safety: 0 F2 - Economic Impact: 20 F3 - Law/Mandate: 15 F4 - Annual Costs: 15 F5 - Project Readiness/Timeline: 10 F6 - County Environmental Goals: 0 F7 - Funding: 3

**Justification**

Voters prefer voting by mail rather than at a polling locations, which has increased by a multiple of 60 the number of ballots that must be processed after Election Day from fifteen years ago. The purchase of a sorter would replace a machine that could fail during any election, automate and combine manual processes, and improve efficiency. This equipment will safeguard the County's ability to process ballots in a timely fashion thus complying with Federal and State mandates while reducing personnel costs. It is an investment in the current and future administration of elections as laws shift the model to all mail elections.

Currently 68% of voters choose to receive vote by mail ballots. Typically up to 87% of vote by mail voters return their ballot in a presidential election. This equipment will enable Elections to process more ballots on election night and reduce the number of days and staff hours to provide post-election results. It interfaces with existing records management software, while reducing costs that would otherwise be associated with records retention.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Furniture Fixtures & Equipment	401,957					401,957
<b>Total</b>	<b>401,957</b>					<b>401,957</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
HAVA 301 Grant	326,196					326,196
Restricted Revenue Fund	20,174					20,174
Unfunded	55,587					55,587
<b>Total</b>	<b>401,957</b>					<b>401,957</b>

**Budget Impact/Other**

The department received Help America Vote Act grant funds to replace voting systems in 2007 of which \$326,196.39 remains. Additionally, a restricted revenue fund that originated from the transfer sale of equipment to Santa Cruz County will provide \$20,174.11. Staffing and records retention cost savings will offset ongoing maintenance costs.

## Monterey County, California

**Project #** 1930-13  
**Project Name** Phone Set Upgrade

**Type** Equipment  
**Useful Life** 10 Years  
**Category** .  
**Provider** TBD  
**Cost Accuracy** Capped-0%

**Department** Information Technology  
**Contact** A. Zheng - 759-6991  
**Priority** 1-Critical Health & Safety  
**Project Status** Unfunded  
**Dept Priority** 10  
**Status** Future Needs



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

Replace all analog phone sets with VoIP phone sets In progress/on schedule-multi-year project. Funding of \$40,000 was approved for FY16-17 and prior years.

Project Score: 61

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
 Funding: 1

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
40,000	Furniture Fixtures & Equipment	300,000	300,000				600,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>300,000</b>				<b>600,000</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
40,000	Unfunded	300,000	300,000				600,000
<b>Total</b>	<b>Total</b>	<b>300,000</b>	<b>300,000</b>				<b>600,000</b>

**Budget Impact/Other**

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

## Monterey County, California

Project # **1930-17**Project Name **Access Layer Switches**

Type Equipment

Department Information Technology

Useful Life 5 Years

Contact K. Wells - 755-1490

Category .

Priority 1-Critical Health &amp; Safety

Provider Information Technology

Project Status Unfunded

Cost Accuracy Capped-0%

Dept Priority 1

Status Future Needs

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

Replacement of access layer switches using VoIP capable PoE switches In progress/on schedule-multi-year project. Funding of \$500,000 was approved for FY16-17.

Project Score: 61

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

To allow extension of VoIP throughout the County and enhance availability and supportability of the County's network infrastructure.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
500,000	Furniture Fixtures & Equipment	1,300,000					1,300,000
<b>Total</b>	<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
500,000	Unfunded	1,300,000					1,300,000
<b>Total</b>	<b>Total</b>	<b>1,300,000</b>					<b>1,300,000</b>

**Budget Impact/Other**

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 8572

**Project Name** Youth Center Roof Repairs



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

**Department** Probation  
**Contact** J. Ramirez - 759-7276  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Future Needs

### Description

**Total Project Cost:** \$576,670

Install new roof on the main building at 970 Circle Drive, Salinas.

Project Score: 61

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
 Funding: 1

### Justification

The roof of the main building has deteriorated beyond its useful life. The roof will continue to deteriorate with imminent damage to the building interior and disruption to Probation programs and operations if improvements are not made.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
35,570	Design/Environmental	7,000					7,000
<b>Total</b>	Construction Management	39,100					39,100
	Construction	450,000					450,000
	Contingency	45,000					45,000
	<b>Total</b>	<b>541,100</b>					<b>541,100</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
35,570	Fund 401	293,930					293,930
<b>Total</b>	Unfunded	247,170					247,170
	<b>Total</b>	<b>541,100</b>					<b>541,100</b>

### Budget Impact/Other

This project is partially funded by Fund 401, additional funds are needed to be complete the project.

## Monterey County, California

Project # **SO 2004-039**Project Name **Coastal Patrol Station-Monterey Courthouse**

**Type** Other  
**Useful Life** 20 Years  
**Category** .  
**Provider** PW: Facilities  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Sheriff-Coroner  
**Contact** Chief Jerry Teeter/755-3801  
**Priority** 1-Critical Health & Safety  
**Project Status** Unfunded  
**Dept Priority**  
**Status** Future Needs

**Description****Total Project Cost:** **\$290,000**

Consolidation of Sheriff's services, upgrading and remodeling, installing a security access system and secure patrol unit parking for Coastal Patrol Station at the Monterey Courthouse. This will include rewiring the structure for computer and other upgraded communications and installing proper men and women's locker rooms. The estimated cost does not include abatement.

Score: 59

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 15 County Environmental Goals: 0

Funding: 1

**Justification**

Need to modernize and properly secure law enforcement offices, patrol vehicle parking areas and general use of this patrol station, as well as the approaches and security of the entire courthouse. Security for the entire courthouse facility must be considered in any major improvements to the facility. This includes approaches and parking adjacent to the building, secure approaches and parking around the building, and a review of the overall security of the building. Communication system capability must be modernized and lines added.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	42,000					42,000
Construction Management	42,000					42,000
Construction	206,000					206,000
<b>Total</b>	<b>290,000</b>					<b>290,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	290,000					290,000
<b>Total</b>	<b>290,000</b>					<b>290,000</b>

**Budget Impact/Other**

The 24/7 use of the building is a 3-fold increase in the normal use pattern. This site does not have modern security access, nor secure emergency response vehicle security provisions included in the use of the facility. The station has not been completely remodeled since it was built and consolidation of Sheriff's services needs to be included in any new design.

## Monterey County, California

Project # **1930-11**Project Name **Microwave Replacement**

Type Equipment

Department Information Technology

Useful Life 10 Years

Contact A. Zheng - 759-6991

Category .

Priority 2-Law or Mandate

Provider TBD

Project Status Unfunded

Cost Accuracy Capped-0%

Dept Priority 11

Status Future Needs

**Description****Total Project Cost:** **\$3,210,000**

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

Project Score: 59

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
550,000	Furniture Fixtures & Equipment	1,330,000	1,330,000				2,660,000
<b>Total</b>	<b>Total</b>	<b>1,330,000</b>	<b>1,330,000</b>				<b>2,660,000</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
550,000	Unfunded	1,330,000	1,330,000				2,660,000
<b>Total</b>	<b>Total</b>	<b>1,330,000</b>	<b>1,330,000</b>				<b>2,660,000</b>

**Budget Impact/Other**

Primary links for radio, phone, and network is no longer supported, failure of the devices will impact all three areas of technology. Funding for this project was provided by County Department Contribution in FY16/17 and prior years. Current funding status is unfunded. Annual O&M impact to the County is being evaluated.

## Monterey County, California

Project # 2015-P-12

Project Name Replace Fuel Dock and Marina at Lake San Antonio

Type Equipment  
 Useful Life 20 Years  
 Category .  
 Provider Parks  
 Cost Accuracy Preliminary Estimate +/- 20%

Department RMA-Parks  
 Contact Richard Riddle 805-400-7746  
 Priority 1-Critical Health & Safety  
 Project Status Unfunded  
 Dept Priority 11  
 Status Future Needs



## Description

Total Project Cost: \$417,040

The replacement of a 40 year old fuel dock and marina with a scaled down version that will provide for environmental protection, meet current regulations and improve visitor services and experience.

Project Score: 59

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 5  
 Funding: 1

## Justification

Existing fuel dock and marina are aged and are in need of being replaced. The flotation system for the marina struggles to support the aging infrastructure and the marina itself. The marina has been moved twice in the last four years and now sits in Half Moon Bay in the middle of what remains of Lake San Antonio . The marina has received no maintenance in the last four years and at this point when San Antonio fills back up I am extremely hesitate to place this marina back into service.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	30,000					30,000
Construction Management	35,040					35,040
Construction	320,000					320,000
Contingency	32,000					32,000
<b>Total</b>	<b>417,040</b>					<b>417,040</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	417,040					417,040
<b>Total</b>	<b>417,040</b>					<b>417,040</b>

## Budget Impact/Other

There will be an annual cost of 2000.00 (estimate) on the fuel system for inspection and maintenance. The marina it self should be cost free the first five years, after this period replacement of flotation, anchors, cables, bumpers and rub railing will be approximately 750.00 - 1000.00 a year. 300 hours a year of personnel time will be needed to perform routine maintenance on the marina.

## Monterey County, California

Project # **PW 2017-15**Project Name **Signage and Wayfinding****Type** Other**Department** RMA-Public Works & Facilities**Useful Life** n/a**Contact** D. Searle/755-5061**Category** .**Priority** 5-Desirable, Not Critical**Provider** PW: Architectural Services**Project Status** Unfunded**Cost Accuracy** Program Estimate +/- 35%**Dept Priority****Status** Future Needs**Description****Total Project Cost:** **\$750,000**

Standardizing exterior signage for County facilities is a method to properly identify and distinguish County facilities from state and municipal facilities.

Score: 59

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

**Justification**

Signage and Wayfinding provides direction and identification to County residents and first responders in the event of an emergency. Standardizing signage also affords a better branding of the County services and enhances user experience of those services. The signage program would standardize and then implement exterior County signage at all County sites and buildings.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	15,000	15,000	15,000	15,000	15,000	75,000
Construction	125,000	125,000	125,000	125,000	125,000	625,000
Other	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

**Budget Impact/Other**

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2015-P-16

**Project Name** Toro Park Restroom Upgrades

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

**Department** RMA-Parks  
**Contact** J. Akeman - 755-4911  
**Priority** 2-Law or Mandate  
**Project Status** Unfunded  
**Dept Priority** 7  
**Status** Future Needs



### Description

**Total Project Cost:** \$485,000

Provide for ADA upgrades, restroom roof replacement and building system rehabilitation including the use of green technology as per LEED principals.

Project Score: 59

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 5  
 Funding: 1

### Justification

Current restroom buildings are failing at Toro Park. They lack ADA access and need significant rehabilitation. A portion of this funding would be to install green technology as per LEED to reduce excessive water use, install low-flow systems and lessen the impact of the restrooms on the surrounding environment.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	20,000					20,000
Construction Management	10,000	10,000	10,000			30,000
Construction	100,000	110,000	120,000			330,000
Furniture Fixtures & Equipment	20,000	20,000	20,000			60,000
Contingency	15,000	15,000	15,000			45,000
<b>Total</b>	<b>165,000</b>	<b>155,000</b>	<b>165,000</b>			<b>485,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	165,000	155,000	165,000			485,000
<b>Total</b>	<b>165,000</b>	<b>155,000</b>	<b>165,000</b>			<b>485,000</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 1605

**Project Name** Carmel River Floodplain Restoration (CRFREE)



<b>Type</b>	Storm Water	<b>Department</b>	RMA-Land Use & Community
<b>Useful Life</b>	75 Years	<b>Contact</b>	M. Beretti - 755-5285
<b>Category</b>	.	<b>Priority</b>	3-Preserve Existing Facility
<b>Provider</b>	PW: Roads	<b>Project Status</b>	Partially Funded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	1
		<b>Status</b>	Future Needs

### Description

**Total Project Cost:** \$25,894,076

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.

Score: 56

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 5  
Funding: 3

### Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. The funding would be used to build on local, state and non-profit expenditures directed to reducing repetitive loss flood damage by significantly mitigating future flood risk. The project also has a very significant habitat restoration component, which includes reverting existing levee farm fields to non-levee riparian and floodplain habitat, and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,388,122	Design/Environmental	258,193					258,193
<b>Total</b>	Construction Management	25,000					25,000
	Other	37,587	11,047,587	13,137,587			24,222,761
	<b>Total</b>	<b>320,780</b>	<b>11,047,587</b>	<b>13,137,587</b>			<b>24,505,954</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,388,122	Approved Budget 8170 - Dawn's Time	15,123					15,123
<b>Total</b>	Approved Budget 8222 - Melanie's Time	20,964					20,964
	Budget 8198 - CSA 23	21,800					21,800
	Grants	212,807					212,807
	Unfunded	50,086	11,047,587	13,137,587			24,235,260
	<b>Total</b>	<b>320,780</b>	<b>11,047,587</b>	<b>13,137,587</b>			<b>24,505,954</b>

### Budget Impact/Other

\*\* Unfunded includes DWR Grant 10% withholding, funds awarded but not yet under contract with County, and truly unfunded that we are seeking funds for (e.g. grants)

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** SO-11-11

**Project Name** Repair Plumbing Lines - Adult Detention

**Type** Building

**Department** Sheriff-Coroner

**Useful Life** 10 Years

**Contact** Chief Budd - 755-3859

**Category** .

**Priority** 3-Preserve Existing Facility

**Provider** PW: Facilities

**Project Status** Unfunded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority**

**Status** Future Needs



### Description

**Total Project Cost:** \$267,019

Repair and or replace existing copper plumbing in A-J PODS. Piping in various locations has been replaced. The jail will require a comprehensive rebuild and replacing the majority of the iron pipes.

Score: 56

Health/Safety: 30 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

### Justification

There are numerous plumbing failures throughout the facility. Every time pipes have been opened and replaced, plumbers have identified MAJOR corrosion and partial blockages. Some of the pipes are have significant reduction in diameter and water flow capacity due to the buildup within the pipes. Continued plumbing leaks continues to cause damage to Sheriff's facilities. The ongoing problems prevent other projects such as floor replacement from being pursued.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	37,500					37,500
Construction Management	9,000	22,050				31,050
Construction	45,000	110,250				155,250
Other	18,750	24,469				43,219
<b>Total</b>	<b>110,250</b>	<b>156,769</b>				<b>267,019</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	110,250	156,769				267,019
<b>Total</b>	<b>110,250</b>	<b>156,769</b>				<b>267,019</b>

### Budget Impact/Other

Repair and replacement of plumbing will prevent further costly repairs.

## Monterey County, California

Project # **1930-14**Project Name **Phone System Infrastructure Upgrade**

Type Equipment

Department Information Technology

Useful Life 10 Years

Contact A. Zheng - 759-6991

Category .

Priority 2-Law or Mandate

Provider TBD

Project Status Unfunded

Cost Accuracy Capped-0%

Dept Priority 3

Status Future Needs

**Description****Total Project Cost:** **\$1,260,130**

Upgrade the hardware and software components of the comprehensive telecommunications system to include call accounting for call tracking/billing, Right Fax, and software for the phone system. Upgrades to software without the hardware upgrades will impact compatibility. Funding for this project was provided by County Department Contribution in FY16/17 and prior years. Current funding status is unfunded.

Project Score: 54

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0

Funding: 1

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
860,130	Other		400,000				400,000
<b>Total</b>		<b>Total</b>	<b>400,000</b>				<b>400,000</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
860,130	Unfunded		400,000				400,000
<b>Total</b>		<b>Total</b>	<b>400,000</b>				<b>400,000</b>

**Budget Impact/Other**

Upgrades to hardware and software are necessary to ensure manufacturer support continues and are compatible within the phone system.

## Monterey County, California

## Project #

PD 2017-01

## Project Name

1422 Natividad Road Elevator Modernization

Type Building

Department Probation

Useful Life 15 Years

Contact W. Sims - 755-3929

Category .

Priority 3-Preserve Existing Facility

Provider PW: Facilities

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 7

Status Future Needs



## Description

Total Project Cost: \$259,875

Modernize the controls and refurbish the drive train of the existing passenger elevator. Costs estimates are preliminary.

Project Score: 51

Health/Safety: 0 Economic Impact: 15 Law/Mandate: 10 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0

Funding: 1

## Justification

To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. Current controls have outlived 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	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	34,650					34,650
Construction Management	34,650					34,650
Construction	173,250					173,250
Contingency	17,325					17,325
<b>Total</b>	<b>259,875</b>					<b>259,875</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	259,875					259,875
<b>Total</b>	<b>259,875</b>					<b>259,875</b>

## Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 816706

**Project Name** 1422 Natividad Rd. HVAC/Air Handler Replacement

**Type** Building  
**Useful Life** 20 Years  
**Category** .  
**Provider** PW: Facilities  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Probation  
**Contact** W. Sims - 755-3929  
**Priority** 1-Critical Health & Safety  
**Project Status** Unfunded  
**Dept Priority** 4  
**Status** Future Needs



### Description

**Total Project Cost:** \$3,465,092

The HVAC/Air Handler system will need to be replaced.

Project Score: 51

Health/Safety: 0 Economic Impact: 0 Law/Mandate: 15 Annual Costs: Project Readiness/Timeline: 10 County Environmental Goals: 10

Funding: 1

### Justification

Item# D3051.001 System is old/obsolete. Comply with California Greenhouse Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint. Reduce maintenance and utility costs. In order to comply with work environment temperatures in accordance to CAL-OSHA standards. To reduce maintenance and utility costs and bring building up to current code.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	462,000					462,000
Construction Management	462,000					462,000
Construction	2,310,092					2,310,092
Contingency	231,000					231,000
<b>Total</b>	<b>3,465,092</b>					<b>3,465,092</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	3,465,092					3,465,092
<b>Total</b>	<b>3,465,092</b>					<b>3,465,092</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 1930-18

**Project Name** UPS for VoIP Switches



**Type** Equipment

**Department** Information Technology

**Useful Life** 5 Years

**Contact** Alex Zheng -759-6991

**Category** .

**Priority** 1-Critical Health & Safety

**Provider** Information Technology

**Project Status** Unfunded

**Cost Accuracy** Capped-0%

**Dept Priority** 9

**Status** Future Needs

### Description

**Total Project Cost:** \$1,300,000

Install UPS to provide backup power for switches supporting VOIP.

Project Score: 49

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 0

Funding: 1

### Justification

Provide protected power to VoIP phones in case of outage - quality of service.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Furniture Fixtures & Equipment	650,000	650,000				1,300,000
<b>Total</b>	<b>650,000</b>	<b>650,000</b>				<b>1,300,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	650,000	650,000				1,300,000
<b>Total</b>	<b>650,000</b>	<b>650,000</b>				<b>1,300,000</b>

### Budget Impact/Other

Pending approval FY17/18, current funding status is unfunded.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2015-P-2

**Project Name** Barloy Canyon Road Repairs

**Type** Roads  
**Useful Life** 10 Years  
**Category** .  
**Provider** Parks  
**Cost Accuracy** Program Estimate +/- 35%

**Department** RMA-Parks  
**Contact** R. Riddle - 758-3604  
**Priority** 3-Preserve Existing Facility  
**Project Status** Unfunded  
**Dept Priority** 9  
**Status** Future Needs



### Description

**Total Project Cost:** \$365,250

Create road maintenance plans, replace failing drainage systems and repair road base prior to a significant surface project.

Score: 49

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 0  
Funding: 1

### Justification

The County owns and maintains a length of Barloy Canyon Road that was acquired from the prior Fort Ord. It is used as an alternate entrance to Laguna Seca. The section of Barloy Canyon Road under county ownership is in need of repairs as it is used for events both cycling as well as vehicle entry and exit after major events. The roadway has failed in several sections and intermittent repairs have been made over the years. These repairs are costly and are temporary fixes. On-going minor repairs are no longer viable. The roadway will require a new road base, surface and drainage. If the road is not able to be used, the event may be restricted.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	150,000					150,000
Construction		105,000	110,250			215,250
<b>Total</b>	<b>150,000</b>	<b>105,000</b>	<b>110,250</b>			<b>365,250</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	150,000	105,000	110,250			365,250
<b>Total</b>	<b>150,000</b>	<b>105,000</b>	<b>110,250</b>			<b>365,250</b>

### Budget Impact/Other

## Monterey County, California

Project # 2015-P-8

Project Name Lake Nacimiento Maintenance Shop Replacement

Type Building

Department RMA-Parks

Useful Life 40 Years

Contact Richard Riddle 805-400-7746

Category .

Priority 1-Critical Health &amp; Safety

Provider Parks

Project Status Unfunded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 14

Status Future Needs



## Description

Total Project Cost: \$175,000

Replace maintenance shop used by both resort and parks staff at Lake Nacimiento.

Score: 49

Health/Safety: 30 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0

Funding: 1

## Justification

When the County took over Lake Nacimiento Resort in 2007 the maintenance shop was declared unusable due to serious safety concerns. This project would remove the existing structure and replace it with a usable space to employees to complete their tasks.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	20,000					20,000
Right of Way/Utilities	10,000					10,000
Construction	100,000					100,000
Other	10,000					10,000
Contingency	35,000					35,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

## Budget Impact/Other

Once work is complete an annual maintenance management program will be created to perform routine maintenance checks on the shop building this will include electrical, plumbing, building structure, roofing. There will be no cost for the maintenance management program due to the fact County staff will be performing the work. An estimated 500.00 dollars a year will be needed for materials to maintain the shop.

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PWF 2017-12

**Project Name** Water Softener Replacement Program

<b>Type</b>	Unassigned	<b>Department</b>	RMA-Public Works & Facilities
<b>Useful Life</b>	10 Years	<b>Contact</b>	P. Lopez 831 755-8998
<b>Category</b>	.	<b>Priority</b>	n/a
<b>Provider</b>	PW: Facilities	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

**Description** **Total Project Cost:** \$825,000

Replace water softeners at various County Buildings.

Score: 47

Health/Safety: 20 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 1 County Environmental Goals: 10  
Funding: 1

### Justification

Many of the County's softeners have reached their 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.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	15,000	15,000	15,000	15,000	15,000	75,000
Construction Management	15,000	15,000	15,000	15,000	15,000	75,000
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>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>825,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded		825,000				825,000
<b>Total</b>	<b>825,000</b>					<b>825,000</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 61102  
**Project Name** Gonzales Library

**Type** Building  
**Useful Life** 50 Years  
**Category** .  
**Provider** Library  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Library  
**Contact** J. Addleman - 883-7566  
**Priority** 5-Desirable, Not Critical  
**Project Status** Unfunded  
**Dept Priority** 9  
**Status** Future Needs



**Description** **Total Project Cost:** \$10,625,760

The County Library has been exploring opportunities for constructing a new library building in Gonzales, including discussions with the City of Gonzales. The City plans to build a community center that would include an approximately 10,000 sq ft library which would replace the commercially leased facility currently in use. The assumption is that the City would pick up most of the cost of construction. However, the exact cost to the county is not known at this time.

Project Score: 46

Health/Safety: 0 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 10  
Funding: 3

### Justification

The Gonzales branch library currently operates out a 5,100 sq ft facility. The branch was recently moved to this rented facility from a 3200 sq ft facility. Though it is larger than the previous location, it is still inadequate to provide services to the community and there is no room for growth. In addition, it is one of the County Library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	1,155,000					1,155,000
Right of Way/Utilities		115,260				115,260
Construction Management		1,155,000				1,155,000
Construction		5,775,000				5,775,000
Furniture Fixtures & Equipment		404,250				404,250
Contingency		2,021,250				2,021,250
<b>Total</b>	<b>1,155,000</b>	<b>9,470,760</b>				<b>10,625,760</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	1,155,000	9,470,760				10,625,760
<b>Total</b>	<b>1,155,000</b>	<b>9,470,760</b>				<b>10,625,760</b>

### Budget Impact/Other

The Gonzales Branch Library is a busy branch that currently operates from a small and unsuitable leased facility. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment.

Budget Items	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Maintenance			5,625	5,625		11,250
Other		22,500	22,500			45,000
Personnel		120,000	120,000			240,000
Utilities		3,750	3,750			7,500
<b>Total</b>		<b>151,875</b>	<b>151,875</b>			<b>303,750</b>

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 8514

**Project Name** 2610 San Antonio - Entry Gate Replacement

<b>Type</b>	Building	<b>Department</b>	RMA-Parks
<b>Useful Life</b>	20 Years	<b>Contact</b>	Richard Riddle 805-400-7746
<b>Category</b>	.	<b>Priority</b>	3-Preserve Existing Facility
<b>Provider</b>	PW: Facilities	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Preliminary Estimate +/- 20%	<b>Dept Priority</b>	17
		<b>Status</b>	Future Needs



### Description

**Total Project Cost:** \$247,767

Raise the overhead clearance of the San Antonio Lake entry gate or replace the entry gate overhead cover with new construction.

Score: 46

Health/Safety: 20 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 0 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

### Justification

The existing overhead structure clearance is inadequate and outdated to accommodate newer styles of recreational vehicle. Rehabilitation of the structure is needed to eliminate the continued damage the structure receives and the damage done to recreational vehicles entering the park.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
30,000	Design/Environmental	32,200					32,200
<b>Total</b>	Construction Management	18,067					18,067
	Construction	165,000					165,000
	Other	2,500					2,500
	<b>Total</b>	<b>217,767</b>					<b>217,767</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
30,000	Unfunded	217,767					217,767
<b>Total</b>	<b>Total</b>	<b>217,767</b>					<b>217,767</b>

### Budget Impact/Other

Once work is complete an annual maintenance management program will be created to perform checks and maintenance on the entry gate. There will be no cost for the maintenance management program due to the fact County staff will be performing the work. Repairs should be minimum for the first few years but as the structure ages the repair/maintenance cost will increase. i.e. roofing, siding,

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-06

**Project Name** 142 W. Alisal Street EIR

**Type** Building  
**Useful Life** 50 Years  
**Category** .  
**Provider** PW: Architectural Services  
**Cost Accuracy** Program Estimate +/- 35%

**Department** RMA-Public Works & Facilities  
**Contact** D. Searle/755-5061  
**Priority** 3-Preserve Existing Facility  
**Project Status** Unfunded  
**Dept Priority** N/A  
**Status** Future Needs



### Description

**Total Project Cost:** \$150,000

Conduct environmental review of viable reuse alternatives for the Old Jail facility located at 142 West Alisal, in Salinas, California.

Score: 46

Health/Safety: 20 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 0 Project Readiness/Timeline: 5 County Environmental Goals: 0  
Funding: 1

### Justification

The project description identified by the Board of Supervisor during FY 2015/16 includes demolition of the Old Jail, removal of the existing Alisal/Capital Street Parking, creation of a new urban space for civic engagement while commemorating the historicity of the site, and relocation and/or expansion of parking. The EIR is to begin the CEQA process in fulfillment of the original master plan for the Monterey County Government Center Campus bordered by Alisal, Church, Gabilan, and Capital Streets in Salinas. The master plan identified the need to remove the Old Jail and maintain green space on the existing campus.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2015-P-10

**Project Name** Lake San Antonio North Shore Road Rehabilitation

**Type** Roads

**Department** RMA-Parks

**Useful Life** 15 Years

**Contact** Richard Riddle 805-400-7746

**Category** .

**Priority** 3-Preserve Existing Facility

**Provider** Parks

**Project Status** Unfunded

**Cost Accuracy** Program Estimate +/- 35%

**Dept Priority** 13

**Status** Future Needs



### Description

**Total Project Cost:** \$267,695

Rehabilitation of roadways within North Shore Lake San Antonio will include drainage, culverts and shoulder work along with chip seal.

Score: 44

Health/Safety: 20 Economic Impact: 10 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 0

Funding: 1

### Justification

The road way is failing due to age and lack of routine maintenance which has caused the road shoulders to start to erode and road surfaces are cracked where has created pot holes in some areas of the roadway.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	10,000					10,000
Construction Management	6,570	5,173	5,432	5,704		22,879
Construction	60,000	47,250	49,613	52,093		208,956
Contingency	6,000	6,300	6,615	6,945		25,860
<b>Total</b>	<b>82,570</b>	<b>58,723</b>	<b>61,660</b>	<b>64,742</b>		<b>267,695</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	82,570	58,723	61,660	64,742		267,695
<b>Total</b>	<b>82,570</b>	<b>58,723</b>	<b>61,660</b>	<b>64,742</b>		<b>267,695</b>

### Budget Impact/Other

The ongoing cost once the project is completed will be annual routine maintenance by park staff this can be up to 250 hours a year. This maintenance will include brooming the roadway, patching pot holes with cold patch, clearing drainages, culverts and filling in the road edge with road base. Annual material cost will be around 2000.00 dollars.

## Monterey County, California

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

Type	Equipment	Department	Information Technology
Useful Life	6 Years	Contact	A. Zheng - 759-6991
Category	.	Priority	1-Critical Health & Safety
Provider	Information Technology	Project Status	Unfunded
Cost Accuracy	Capped-0%	Dept Priority	8
		Status	Future Needs

<b>Description</b>	<b>Total Project Cost:</b> <b>\$500,000</b>
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Design and deploy an enterprise video conferencing solution.

Project Score: 51

Health/Safety: 0 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 5 County Environmental Goals: 5  
Funding: 1

<b>Justification</b>
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Area wise, Monterey County is one of the largest Counties in the State of California. The need for a solution to allow for virtual face to face meetings between project stakeholders, Department Heads, and business leaders 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. 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.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Furniture Fixtures & Equipment	250,000		250,000			500,000
<b>Total</b>	<b>250,000</b>		<b>250,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	250,000		250,000			500,000
<b>Total</b>	<b>250,000</b>		<b>250,000</b>			<b>500,000</b>

<b>Budget Impact/Other</b>
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# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-16

**Project Name** Removal of Decommissioned Facilities

<b>Type</b>	Unassigned	<b>Department</b>	RMA-Public Works & Facilities
<b>Useful Life</b>		<b>Contact</b>	D. Searle/755-5061
<b>Category</b>	.	<b>Priority</b>	n/a
<b>Provider</b>	PW: Architectural Services	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

**Description** **Total Project Cost:** \$239,660

Project involves a program of scheduled removal of existing facilities that have been decommissioned and are in need of removal.

Score: 39

Health/Safety: 20 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

### Justification

There is a need to remove existing facilities that have been decommissioned for use throughout the County to either prepare existing County property for potential new projects, remove structures that present a risk to the community for health reasons or potential safety hazards, remove abandoned facilities that are targets for vandalism, eliminate the need to mothball facilities that contribute to overall County blight. Target facilities would be 1220 Natividad Road and 522 N. 2nd Street in King City.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	27,390					27,390
Construction Management	27,390					27,390
Construction	136,948					136,948
Contingency	47,932					47,932
<b>Total</b>	<b>239,660</b>					<b>239,660</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	239,660					239,660
<b>Total</b>	<b>239,660</b>					<b>239,660</b>

### Budget Impact/Other

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 61114

**Project Name** Parkfield Branch Library

**Type** Building  
**Useful Life** 30 Years  
**Category** .  
**Provider** TBD  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Library  
**Contact** J. Addleman - 883-7566  
**Priority** 1-Critical Health & Safety  
**Project Status** Unfunded  
**Dept Priority** 2  
**Status** Future Needs



### Description

**Total Project Cost:** \$1,050,000

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&E costs and the purchase of new library materials like books, DVDs, etc.

Project Score: 38

Health/Safety: 0 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 0 Project Readiness/Timeline: 10 County Environmental Goals: 10  
Funding: 3

### Justification

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.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	75,000					75,000
Right of Way/Utilities	50,000					50,000
Construction Management	100,000					100,000
Construction	500,000					500,000
Other	50,000					50,000
Furniture Fixtures & Equipment	100,000					100,000
Contingency	175,000					175,000
<b>Total</b>	<b>1,050,000</b>					<b>1,050,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	1,050,000					1,050,000
<b>Total</b>	<b>1,050,000</b>					<b>1,050,000</b>

### Budget Impact/Other

The Library will need to plan for a half time staff person at the new library and some small maintenance and utility costs.

Budget Items	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Maintenance	2,000					2,000
Other	3,000					3,000
Personnel	20,000	20,000	20,000	20,000	20,000	100,000
Utilities	2,000					2,000
<b>Total</b>	<b>27,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>107,000</b>

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 61105  
**Project Name** Aromas Library



**Type** Building  
**Useful Life** 30 Years  
**Category** .  
**Provider** Library  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Library  
**Contact** J. Addleman - 883-7566  
**Priority** 5-Desirable, Not Critical  
**Project Status** Unfunded  
**Dept Priority** 8  
**Status** Future Needs

### Description

**Total Project Cost:** \$3,815,000

The County Library has been exploring opportunities for building a new library building, including past discussions with the Aromas-San Juan Unified School District to explore the possible construction of a joint public/school library on the campus of the Aromas School. The new 4,000 sq ft facility would replace the commercially leased facility in Aromas.

Project Score: 36

Health/Safety: 0 Economic Impact: 20 Law/Mandate: 0 Annual Costs: 0 Project Readiness/Timeline: 5 County Environmental Goals: 10  
Funding: 1

### Justification

The Aromas branch library is an extremely busy library which currently operates out of a leased facility with approximately 700 usable square feet of space. This is inadequate to provide services to the community. In addition, it is one of the County library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	400,000					400,000
Right of Way/Utilities	100,000					100,000
Construction Management	400,000					400,000
Construction	2,000,000					2,000,000
Other	75,000					75,000
Furniture Fixtures & Equipment	140,000					140,000
Contingency	700,000					700,000
<b>Total</b>	<b>3,815,000</b>					<b>3,815,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	3,815,000					3,815,000
<b>Total</b>	<b>3,815,000</b>					<b>3,815,000</b>

### Budget Impact/Other

The Aromas branch Library currently operates from very small leased facilities. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment.

<b>Budget Items</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Maintenance		3,000	3,000	3,000		9,000
Other		15,000	15,000	15,000		45,000
Personnel		60,000	60,000	60,000		180,000
Utilities		2,000	2,000	2,000		6,000
<b>Total</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>		<b>240,000</b>

## Monterey County, California

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

Type	Building	Department	Library
Useful Life		Contact	J. Addleman - 883-7566
Category	.	Priority	n/a
Provider	Library	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	3
		Status	Future Needs

**Description****Total Project Cost: \$1,175,000**

The library expects to build an approximately 1,200 sq ft library on or near the school grounds, but the exact cost to the county is not known at this time.

Project Score: 36

Health/Safety: 0 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 0 Project Readiness/Timeline: 10 County Environmental Goals: 10  
Funding: 1

**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. The landlord recently indicated his intention of selling the building and has expressed his desire to see the County library vacate the premises. Though the bookmobile may be used to provide service once a week to the local school and community as a temporary solution, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through the bookmobile services.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	75,000					75,000
Right of Way/Utilities	50,000					50,000
Construction Management	120,000					120,000
Construction	600,000					600,000
Other	45,000					45,000
Furniture Fixtures & Equipment	75,000					75,000
Contingency	210,000					210,000
<b>Total</b>	<b>1,175,000</b>					<b>1,175,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	1,175,000					1,175,000
<b>Total</b>	<b>1,175,000</b>					<b>1,175,000</b>

**Budget Impact/Other**

The Library will need to plan for a half time staff person at the new library and some small maintenance and utility costs

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 1930-100

**Project Name** Data Center Facility Upgrade

<b>Type</b>	Unassigned	<b>Department</b>	Information Technology
<b>Useful Life</b>	10 Years	<b>Contact</b>	Michael Gross 759-6941
<b>Category</b>	.	<b>Priority</b>	3-Preserve Existing Facility
<b>Provider</b>	Information Technology	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Preliminary Estimate +/- 20%	<b>Dept Priority</b>	4
		<b>Status</b>	Future Needs

### Description

**Total Project Cost:** \$1,555,000

Upgrade the ITD Data Center to create a highly secure, highly available, energy efficient environment to host the County's critical IT Infrastructure. Project includes installation of equipment racking equipment, upgrading electrical distribution (FY 17-18) to include replacing the main switchboard, new HVAC (FY17-18), replacement of ATS (FY 18-19), UPS Replacement (FY18-19), Backup Generator Replacement (FY18-19)

Project Score: 34

Health/Safety: 0 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 5  
Funding: 1

### Justification

During the summer of 2015 the County engaged Kitchell to perform an assessment of County facilities. The ITD Facility deficiencies noted included the need to address shortcomings in the main electrical switchboard (Item# D5012.790), 3 Pole Automatic Transfer Switches (Item G4092.013), Generator (Item G4092.020), and Split Liebert DX HVAC (Item D3052.012). Other items not reviewed by the Kitchell report include installation of a new uninterruptible Power Supply (UPS) to provide emergency backup power to the critical IT Infrastructure. With the move to migration of the County's applications from a physical to a virtual environment the need to support the highly available infrastructure is even more important.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental		55,000				55,000
Construction Management	20,000	65,000				85,000
Construction	210,000	465,000				675,000
Furniture Fixtures & Equipment	35,000	535,000				570,000
Contingency	35,000	135,000				170,000
<b>Total</b>	<b>300,000</b>	<b>1,255,000</b>				<b>1,555,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	300,000	1,255,000				1,555,000
<b>Total</b>	<b>300,000</b>	<b>1,255,000</b>				<b>1,555,000</b>

### Budget Impact/Other

Pending approval FY17/18, current funding status is unfunded.

## Monterey County, California

Project # **SO 2004-040**Project Name **South County Facility Repaving Project****Type** Other**Department** Sheriff-Coroner**Useful Life** 20 Years**Contact** Chief Jerry Teeter/755-3801**Category** .**Priority** 3-Preserve Existing Facility**Provider** PW: Facilities**Project Status** Unfunded**Cost Accuracy** Program Estimate +/- 35%**Dept Priority****Status** Future Needs**Description****Total Project Cost:** **\$232,000**

Grind in place existing asphalt, grade parking lot, install drainage gutter, install handicap access ramp, repave the rear parking lot, painting parking stall lines and install and paint wheel stops.

Score: 30

Health/Safety: 20 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 1 County Environmental Goals: 0  
Funding: 1

**Justification**

Need to modernize and properly secure the law enforcement offices, patrol vehicle parking areas and general use of this patrol station as well as the approaches, parking and security of the entire courthouse.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction	232,000					232,000
<b>Total</b>	<b>232,000</b>					<b>232,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	232,000					232,000
<b>Total</b>	<b>232,000</b>					<b>232,000</b>

**Budget Impact/Other**

Prior CF earmark of \$222K was reallocated to higher priority capital projects.

The 24/7 use of the building is a 3-fold increase in the normal use pattern. This site does not have modern security access, nor secure emergency response vehicle security provisions included in the use of the facility. The station has not been completely remodeled since it was built and consolidation of the Sheriff's services needs to be included in any new design. Security for the entire courthouse facility must be considered in any major improvements to the facility. This includes approaches and parking adjacent to the building, secure approaches and parking around the building, and a review of the overall security of the building. Communication system capability must be modernized and lines added.

## Monterey County, California

Project # **DSS-17-02**Project Name **Coastal Office Improvements****Type** Unassigned**Department** Social Services**Useful Life** 5 Years**Contact** Kim Petty/(831) 755-4492**Category** .**Priority** n/a**Provider** PW: Architectural Services**Project Status** Unfunded**Cost Accuracy** Program Estimate +/- 35%**Dept Priority** 2**Status** Future Needs**Description****Total Project Cost:** **\$6,160,000**

Coast Office 2620 First Ave, Marina, Adult Services - Move into space vacated by Public Guardian and Grand Jury, remove walls to allow for concurrent space for staff, add Wi-Fi to the building to allow staff to use mobile technology by the use of Surface Pro's. Create ADA accessibility on the sides of the building, create a lobby to see customers.

Score: 29

Health/Safety: 0 Economic Impact: 15 Law/Mandate: 0 Annual Costs: 8 Project Readiness/Timeline: 5 County Environmental Goals: 0

Funding: 1

**Justification**

Currently DSS In-Home Support Services staff and Social Workers are housed in this building with Public Guardian, Supervisor Parker, Grand Jury and Ag Commission. Public Guardian and Grand Jury are both moving out of the building in 2017/2018 freeing up space for DSS to occupy. Currently DSS is unable to have an lobby to service customers because the Public Guardian occupies the space and do not allow access to the public nor does Supervisor Parker's office. On occasion when DSS customers show up to walk to the rear of the building it is not ADA accessible or appropriate to meet. DSS needs more space to move more of the Adult Services Branch into the building allowing for collaboration for staff.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	660,000					660,000
Construction Management	660,000					660,000
Construction	3,300,000					3,300,000
Furniture Fixtures & Equipment	385,000					385,000
Contingency	1,155,000					1,155,000
<b>Total</b>	<b>6,160,000</b>					<b>6,160,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	6,160,000					6,160,000
<b>Total</b>	<b>6,160,000</b>					<b>6,160,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **1930-104**Project Name **Virtual Server Farm**

Type	Unassigned	Department	Information Technology
Useful Life	5 Years	Contact	Michael Gross 759-6941
Category	.	Priority	1-Critical Health & Safety
Provider	Information Technology	Project Status	Unfunded
Cost Accuracy	Capped-0%	Dept Priority	5
		Status	Future Needs

**Description****Total Project Cost:** **\$1,665,000**

Implement Virtual Server Environment, enterprise backup solution, and Storage area Network environments capable of supporting virtualization of 200 existing physical application servers and able to expand to handle future application workloads to support need of County departments.

Project Score: 26

Health/Safety: 0 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 5 County Environmental Goals: 5  
Funding: 1

**Justification**

Currently ITD is hosting over 270 physical servers and 46 Virtual servers in the ITD Data Center. This project will reduce physical hardware footprint, and simplify backup and storage system complexity. When completed, we will benefit by reducing the reliance on aging hardware and subsequent high operating costs as the new virtualized environment will realize energy savings of approximately 60% and require significantly less HVAC capacity. In addition the ability to respond to customer computing demands in a timely manner will be greatly enhanced as new virtual servers will be available to load applications within hours rather than weeks as is currently required by using physical servers.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Furniture Fixtures & Equipment	1,165,000		250,000	250,000		1,665,000
<b>Total</b>	<b>1,165,000</b>		<b>250,000</b>	<b>250,000</b>		<b>1,665,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	1,165,000		250,000	250,000		1,665,000
<b>Total</b>	<b>1,165,000</b>		<b>250,000</b>	<b>250,000</b>		<b>1,665,000</b>

**Budget Impact/Other**

# FY 17/18 Unfunded Project Worksheets

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** PW 2017-17

**Project Name** Schilling Place - North RMA Tenant Improvement

<b>Type</b>	Unassigned	<b>Department</b>	RMA-Public Works & Facilities
<b>Useful Life</b>		<b>Contact</b>	D. Searle/755-5061
<b>Category</b>	.	<b>Priority</b>	5-Desirable, Not Critical
<b>Provider</b>	PW: Architectural Services	<b>Project Status</b>	Unfunded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	
		<b>Status</b>	Future Needs

**Description** **Total Project Cost:** \$525,370

The project includes the relocation of the Facilities Division from its current location at Laurel Yard to Schilling Place for the purposes of providing better overall supervision and distribution of services.

Score: 26

Health/Safety: 0 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0  
Funding: 1

### Justification

The need to further centralize the operations of the Resource Management Agency (RMA) to provide better overall supervision and distribution of services can be accommodated within the remaining space at Schilling Place. This will include moving the Facilities Division and the Departmental Operations Center (DOC) to the Schilling Campus from the Laurel Yard in Salinas. The project will include the conversion of planned file space to host additional office functions, the internal relocation/expansion of RMA-records capabilities, creation of a Facilities Grounds and Building Maintenance Crew area, and a permanent/dedicated Departmental Operations Center.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	33,688					33,688
Construction Management	36,889					36,889
Construction	336,884					336,884
Contingency	117,909					117,909
<b>Total</b>	<b>525,370</b>					<b>525,370</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Unfunded	525,370					525,370
<b>Total</b>	<b>525,370</b>					<b>525,370</b>

### Budget Impact/Other

## Monterey County, California

Project # 2015-P-1

Project Name Replace Aging Turf Mowers at Day Use Parks

Type Equipment  
 Useful Life 10 Years  
 Category .  
 Provider Parks  
 Cost Accuracy Preliminary Estimate +/- 20%

Department RMA-Parks  
 Contact R. Riddle - 758-3604  
 Priority 3-Preserve Existing Facility  
 Project Status Unfunded  
 Dept Priority 7  
 Status Future Needs



## Description

Total Project Cost: \$200,000

Replace three aging mowers in use at the day use parks with two higher efficiency pieces of equipment to reduce labor costs.

Score: 21

Health/Safety: 0 Economic Impact: 0 Law/Mandate: 0 Annual Costs: 10 Project Readiness/Timeline: 10 County Environmental Goals: 0

Funding: 1

## Justification

Current turf mowers are aging and require on-going maintenance and repairs. Parts for the aging mowers are hard to find and expensive to purchase. Replacing the old turf mowers with newer, more efficient mowers will save time, money, staff labor and be safer to use. When one of the existing mowers breaks down, especially during use, staff will either need to drive (trailer) another mower from another park, or rent one to be able to finish the mowing. Costs associated with the repairs and added staff time can be costly.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Furniture Fixtures & Equipment	100,000	100,000				200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Unfunded	100,000	100,000				200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

## Budget Impact/Other

**Exhibit C**

**First Year Funded**

**And**

**Fully Funded Projects**

## Monterey County, California

Project # 2017-NC

Project Name Facility Development - North County

Type	Building	Department	Agricultural Commissioner
Useful Life	50 Years	Contact	B. Roach - 759-7379
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	PW: Architectural Services	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	2
		Status	Active

## Description

Total Project Cost: \$1,300,876

Planning and development of a Facility to serve the Agricultural Commissioner's operational needs in North County.

## Justification

The North County branch office in Pajaro is in a leased facility. A County-owned facility has become available at 29-A Bishop Street. The building requires improvements and alterations to serve as a permanent office for North County operations. Alternative is to continue leasing current space. Lease must be renewed. Little to no other commercial space is available in the Pajaro area. Loss of an office in this area would severely affect operations and customer service.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	140,000					140,000
Right of Way/Utilities	43,800					43,800
Construction	440,000					440,000
Other	110,000					110,000
Furniture Fixtures & Equipment	145,000					145,000
Contingency	422,076					422,076
<b>Total</b>	<b>1,300,876</b>					<b>1,300,876</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
JV Transfer IET-2810-01667 (6/23/10)	125,000					125,000
JV Transfer IET-2810-01799	500,000					500,000
JV Transfer IET-2810-03773 (6/14/11)	341,771					341,771
JV Transfer IET-2810-04328 (8/24/11)	334,105					334,105
<b>Total</b>	<b>1,300,876</b>					<b>1,300,876</b>

## Budget Impact/Other

Approximately \$2.9 million is available in the Ag Commissioner Facility Development Project fund. The annual Operations and Maintenance Impact to the County is being evaluated.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2017-S

**Project Name** Facility Improvements - Salinas Office

<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>Priority</b>	5-Desirable, Not Critical
<b>Provider</b>	Architectural Services	<b>Project Status</b>	Fully Funded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	1
		<b>Status</b>	Active

### Description

**Total Project Cost:** \$970,304

To meet future operational needs, remodel main office to accommodate additional work stations and offices within existing footprint.

### Justification

Relocation of staff from the South County office and additional future workload demands require the addition of up to 8 workstations and two offices at the main office. Project will also allow for better functional organization of the office. Project will better utilize existing space and allow full staffing to meet program needs and anticipated new workloads; allows organization of staff by functional units.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	63,500					63,500
Construction Management	35,369					35,369
Construction	355,300					355,300
Other	65,000					65,000
Furniture Fixtures & Equipment	92,000					92,000
Contingency	359,135					359,135
<b>Total</b>	<b>970,304</b>					<b>970,304</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
JV Transfer IET-2810-06233 (8/12/12)	120,758					120,758
JV Transfer IET-2810-07798 (8/24/13)	416,694					416,694
JV Transfer IET-2810-09641 (8/14/14)	432,852					432,852
<b>Total</b>	<b>970,304</b>					<b>970,304</b>

### Budget Impact/Other

Approximately \$2.9 million is available in the Ag Commissioner Facility Development Project fund. The annual Operations and Maintenance Impact to the County is negligible.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 2017-SC

**Project Name** South County Facility Development

<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>	First Year Funded	<b>Priority</b>	5-Desirable, Not Critical
<b>Provider</b>	Architectural Services	<b>Project Status</b>	Partially Funded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	3
		<b>Status</b>	Active

### Description

**Total Project Cost:** \$4,281,829

Develop Agricultural Commissioner facilities at existing Public Works Greenfield Yard located 41801 East Elm Avenue in Greenfield to meet Agricultural Commissioner South County operational needs. The new facilities will be designed to maximize energy efficiency for approximately 5000 square feet of facilities including a small office, meeting room and storage space.

### Justification

Pre-Construction due diligence activities including a Phase I Environmental Site Assessment and real estate market analysis have revealed that the existing King City site is no longer suitable in the long term for the Agricultural Commissioner. The existing Public Works Greenfield Yard can accommodate Agricultural Commissioner operational needs along side Public Works operations.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	231,829					231,829
Construction Management		500,000				500,000
Construction		2,500,000				2,500,000
Furniture Fixtures & Equipment		175,000				175,000
Contingency		875,000				875,000
<b>Total</b>	<b>231,829</b>	<b>4,050,000</b>				<b>4,281,829</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Ag Comm JV Transfer	231,829	351,837				583,666
Unfunded		3,698,163				3,698,163
<b>Total</b>	<b>231,829</b>	<b>4,050,000</b>				<b>4,281,829</b>

### Budget Impact/Other

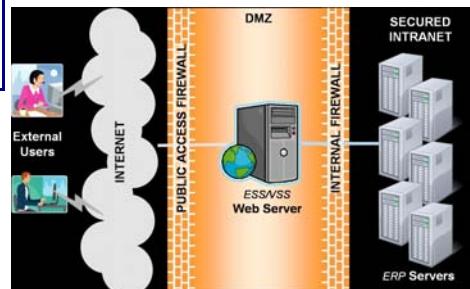
Approximately \$2.9 million is available in the Ag Commissioner Facility Development Project fund. The annual Operations and Maintenance Impact to the County is being evaluated.

## Monterey County, California

<b>Project #</b>	<b>AC 2014-1</b>
<b>Project Name</b>	<b>ERP System Upgrades</b>

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

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

**Description****Total Project Cost:** **\$19,967,469**

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

**Justification**

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

<b>Prior</b>	<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
12,399,007	Other	7,568,462					7,568,462
<b>Total</b>	<b>Total</b>	<b>7,568,462</b>					<b>7,568,462</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
12,399,007	County Dept Contribution	7,568,462					7,568,462
<b>Total</b>	<b>Total</b>	<b>7,568,462</b>					<b>7,568,462</b>

**Budget Impact/Other**

Funding is provided by County department contributions. The ERP upgrade is an active and ongoing project, scheduled to be completed by the end of Fiscal Year 17/18.

<b>Prior</b>	<b>Budget Items</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
1,600,000	Maintenance	950,000	950,000	950,000	950,000		3,800,000
<b>Total</b>	<b>Total</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>		<b>3,800,000</b>

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

Project # **8864**

Project Name **MCGC East & West Wings Renovation**



Type	Building	Department	District Attorney
Useful Life	50 Years	Contact	J. Jeska-755-8964
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	PW: Fleet	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	2
		Status	Active

### Description

**Total Project Cost:** **\$38,930,843**

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

### Justification

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
8,796,923	Design/Environmental	1,098,344	335,000				1,433,344
<b>Total</b>	Construction Management	380,142	100,000				480,142
	Construction	22,808,577	550,000				23,358,577
	Other	2,300,369	63,406				2,363,775
	Furniture Fixtures & Equipment	2,498,082					2,498,082
	<b>Total</b>	<b>29,085,514</b>	<b>1,048,406</b>				<b>30,133,920</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
8,797,923	Fund 401	135,000	35,000				170,000
<b>Total</b>	Fund 404 (Cop's)	28,949,514	1,013,406				29,962,920
	<b>Total</b>	<b>29,084,514</b>	<b>1,048,406</b>				<b>30,132,920</b>

### Budget Impact/Other

The costs to occupy this facility will be comparable to the costs incurred by the Departments relocating to this facility from other locations. The cost, therefore, should be negligible. The cost to provide a service contract for this elevator will be necessary, along with the cost to maintain the courtyard landscaping/grounds.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

Project # **0901**

Project Name **Relocation & Expansion of Alisal Family Health Ctr**



Type Building

Department Health

Useful Life 20 Years

Contact C. Le Venton - 755-4513

Category First Year Funded

Priority 1-Critical Health & Safety

Provider TBD

Project Status Partially Funded

Cost Accuracy Program Estimate +/- 35%

Dept Priority 1

Status Active

### Description

**Total Project Cost: \$17,795,000**

Relocate and expand Alisal Health Center to a new, yet to be determined, site in East Salinas. Costs to the Bureau are new equipment, rent, tenant improvements, relocation, and increases in operational costs due to increased size that will be offset by FQHC revenues.

### Justification

The Current Clinic a 559 E. Alisal is not large enough to provide adequate health care to East Salinas. The Shortage of exam rooms equate to longer wait time for patients seeking acute medical care. This Project has been a high priority since 2009. the current lease expires in 2020.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
138,000	Design/Environmental	150,000	1,650,000				1,800,000
<b>Total</b>	Right of Way/Utilities		90,000				90,000
	Construction Management		2,400,000	1,017,000			3,417,000
	Construction		6,000,000	3,390,000			9,390,000
	Other			680,000			680,000
	Furniture Fixtures & Equipment			630,000			630,000
	Contingency			1,650,000			1,650,000
	<b>Total</b>	<b>150,000</b>	<b>10,140,000</b>	<b>7,367,000</b>			<b>17,657,000</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
138,000	Alliance Development Grant	150,000					150,000
<b>Total</b>	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>

### Budget Impact/Other

Funding for this project is provided from fee for services. The Alliance also may fund certain portions of the project. For the unfunded portion, the Health Department is seeking grant funding or other partnerships to complete the project. The on going cost would be those that are usually attributed to the provision of health care and maintaining the building.

Budget Items	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Other	510,000	515,000	520,000	520,000	520,000	2,585,000
Personnel	500,000	510,000	515,000	515,000	515,000	2,555,000
Utilities	25,000	28,000	30,000	30,000	30,000	143,000
<b>Total</b>	<b>1,110,000</b>	<b>1,128,000</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>1,140,000</b>	<b>5,658,000</b>

"Prior": Includes actuals thru FY16 & projections for FY17

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** 1701

**Project Name** Behavioral Health Center - East Salinas

<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>	First Year Funded	<b>Priority</b>	n/a
<b>Provider</b>	TBD	<b>Project Status</b>	Partially Funded
<b>Cost Accuracy</b>	Program Estimate +/- 35%	<b>Dept Priority</b>	2
		<b>Status</b>	Active

### Description

**Total Project Cost:** \$17,657,000

Construction or Renovation of a building of approximately 18,000 sq ft with 32 Interview rooms and related offices or areas to provide Behavioral Health services to the public in East Salinas.

### Justification

Behavioral Health programs continue to expand annually. Behavioral Health is short approximately 60 work stations and interview rooms. Currently we do not have Behavioral Health Services located in East Salinas. It is an under served area that is impacted by lack of a walk- to service location. This building would accommodate both expanding services and the relocation of existing programs that serve East Salinas.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>

### Budget Impact/Other

The on going cost would be those that are usually attributed to the provision of health care and maintaining the building. Funding for this project is provided from fee for services and the MHSA fund. For the unfunded portion the Health Department is seeking grant funding and/or other partnerships to complete the project.

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B15-2015-248

**Project Name** Business Continuity Data Center



<b>Type</b>	Equipment	<b>Department</b>	Natividad Medical Center
<b>Useful Life</b>	20 Years	<b>Contact</b>	Ari Entin/ 831-783-2564
<b>Category</b>	First Year Funded	<b>Priority</b>	1-Critical Health & Safety
<b>Provider</b>	TBD	<b>Project Status</b>	Partially Funded
<b>Cost Accuracy</b>	Budget Estimate +/- 10%	<b>Dept Priority</b>	N/A
		<b>Status</b>	Active

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

Upgrades to Business Continuity Data Center.

### Justification

Needed to meet the demands of having full capability to fail over to an off campus data center for the protection of hospital data and meet physical disaster recovery compliance.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Furniture Fixtures & Equipment	309,000	75,000	50,000			434,000
<b>Total</b>	<b>309,000</b>	<b>75,000</b>	<b>50,000</b>			<b>434,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC		309,000				309,000
Unfunded			75,000	50,000		125,000
<b>Total</b>	<b>309,000</b>	<b>75,000</b>	<b>50,000</b>			<b>434,000</b>

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B15-2016-057

**Project Name** GE Muse - Information Systems

<b>Type</b>	Other	<b>Department</b>	Natividad Medical Center
<b>Useful Life</b>	10 Years	<b>Contact</b>	Dr Chad Harris / 831-783-2875
<b>Category</b>	Fully Funded	<b>Priority</b>	1-Critical Health & Safety
<b>Provider</b>	TBD	<b>Project Status</b>	Fully Funded
<b>Cost Accuracy</b>	Budget Estimate +/- 10%	<b>Dept Priority</b>	N/A
		<b>Status</b>	Active



### Description

**Total Project Cost:** \$371,225

GE MUSE is a software used by Cardiology to integrate and view Cardiology images and information electronically. The scope of this project includes the GE MUSE software and new and upgrades to Cardiology department hardware (such as Treadmill, computers, etc) to properly track and integrate the patient's cardiac images and information electronically.

### Justification

Currently EKGs/ECGs are on paper and this automation is needed for efficiency and patient safety. Paper also does not allow remote access/viewing of the EKG/ECGs.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	371,225					371,225
<b>Total</b>	<b>371,225</b>					<b>371,225</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Fully Funded by Dept.	371,225					371,225
<b>Total</b>	<b>371,225</b>					<b>371,225</b>

### Budget Impact/Other

There will be support and maintenance costs for the new system which include any future software upgrades needed as well. These costs will be budgeted as part of the NMC's Operational Expenses

## Monterey County, California

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

**Type** Building  
**Useful Life** 30 Years  
**Category** Fully Funded  
**Provider** Natividad Medical Center  
**Cost Accuracy** Engineer's Estimate +/- 5%

**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** n/a  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active



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

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

**Justification**

NMC's volume of surgery has been steadily increasing over the past few years, and recognizes the need to expand capacity in the future. 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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental			800,000			800,000
Construction			7,200,000			7,200,000
<b>Total</b>			8,000,000			8,000,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC			8,000,000			8,000,000
<b>Total</b>			8,000,000			8,000,000

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-044**Project Name **Imprivata**

**Type** Other  
**Useful Life** 10 Years  
**Category** Fully Funded  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%

**Department** Natividad Medical Center  
**Contact** Ari Entin/ 831-783-2564  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active



Affiliated with the University of  
 California at San Francisco  
 School of Medicine

**Description****Total Project Cost:** **\$202,000**

Single Sign on Application for all the clinicians and Natividad personnel that login to multiple computer systems. Can badge in with a swipe of badge which logs user in to needed system. It is for security and convenience

**Justification**

Efficiency for clinicians. NMC staff login to multiple systems throughout the day, each which can have different passwords and login. Imprivata/single sign on greatly reduces login time and the need to reset and support users with forgotten logins and passwords.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	202,000					202,000
<b>Total</b>	<b>202,000</b>					<b>202,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Fully Funded by Dept.	202,000					202,000
<b>Total</b>	<b>202,000</b>					<b>202,000</b>

**Budget Impact/Other**

Support and Maintenance included as part of the purchase of the Imprivata software. Future support and maintenance will be budgeted as part of NMC's operational expenses.

## Monterey County, California

Project # **B16-2016-059**Project Name **Radiology Modernization**

**Type** Building  
**Useful Life** 30 Years  
**Category** Fully Funded  
**Provider** Natividad Medical Center  
**Cost Accuracy** Preliminary Estimate +/- 20%

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

**Description****Total Project Cost:** **\$13,756,285**

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

**Justification**

In order for NMC to upgrade outdated equipment, the Diagnostic Imaging space needs to be redesigned to accommodate the new technology. In 2013 NMC replaced all of the X-Ray equipment and this project was considered the first phase of a larger project to modernize the Diagnostic Imaging Department. With the new Trauma 2 designation the facility needs to redesign the radiology department to provide services within the hospital for the new service line. There is obsolete medical equipment, such as Computer Tomography (CT) and Magnetic Resonance Imaging (MRI). The new radiology department will incorporate a new Angiography suite and remodel various other service lines within the department.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,464,373	Construction	6,145,956	6,145,956				12,291,912
<b>Total</b>	<b>Total</b>	<b>6,145,956</b>	<b>6,145,956</b>				<b>12,291,912</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,464,373	NMC	6,145,956	6,145,956				12,291,912
<b>Total</b>	<b>Total</b>	<b>6,145,956</b>	<b>6,145,956</b>				<b>12,291,912</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-066**Project Name **Nurse Call Replacement****Type** Building**Department** Natividad Medical Center**Useful Life** 15 Years**Contact** B. Griffin - 783-2605**Category** Fully Funded**Priority** 1-Critical Health & Safety**Provider** TBD**Project Status** Fully Funded**Cost Accuracy** Budget Estimate +/- 10%**Dept Priority****Status** Active**Description****Total Project Cost:** **\$1,350,000**

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

**Justification**

The nurse call system is a vital part of the hospital in which it notifies staff to patients that need assistance or emergencies. The nurse call system is 20 years old and is end of useful life. Currently there are not any replacement parts to the system and the system is considered obsolete.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction	1,350,000					1,350,000
<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	1,350,000					1,350,000
<b>Total</b>	<b>1,350,000</b>					<b>1,350,000</b>

**Budget Impact/Other**

## Monterey County, California

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

**Type** Building  
**Useful Life** 40 Years  
**Category** Fully Funded  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%

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

**Description****Total Project Cost:** \$2,500,000

Upgrade the Hospital interior Design

**Justification**

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

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction	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>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
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>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-070**  
 Project Name **Meditech ORM**

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

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



**Description** **Total Project Cost: \$561,750**

The ORM (Operating Room Management) module from MEDITECH (NMC's Electronic Health Record system) allows the documentation of surgeries to be captured in the same system as all the other patient electronic documentation. In addition to documentation, ORM integrates with the MEDITECH Modules of MM (Materials Management) and B/AR (Billing/Accounts Receivable) to allow for inventory tracking and billing for surgeries. This is mostly a manual process today and automating the tracking and billing of OR materials will increase efficiency and revenue as OR supplies and surgeries will be able to be electronically captured and billed.

**Justification**

This project is a twelve month project that is scheduled for implementation/go live in Spring of 2017. This was determined based on resources and the need to get the new system up and running.

This system will improve quality, safety, workflow and revenue capture and is required to meet regulatory mandates and reporting.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	561,750					561,750
<b>Total</b>	<b>561,750</b>					<b>561,750</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	561,750					561,750
<b>Total</b>	<b>561,750</b>					<b>561,750</b>

**Budget Impact/Other**

There will be an ongoing maintenance and support for the new ORM module. This will be budgeted and included with the support for all NMC's Meditech modules and software that is currently being used

## Monterey County, California

Project # **B16-2016-080**Project Name **Building Construction Contingency**

Type	Building	Department	Natividad Medical Center
Useful Life	40 Years	Contact	B.Griffin - 783-2605
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	TBD	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	N/A
		Status	Active



<b>Description</b>	<b>Total Project Cost:</b> <b>\$1,500,000</b>
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Building Construction Contingency
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<b>Justification</b>
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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.
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<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction	500,000			500,000	500,000	1,500,000
<b>Total</b>	<b>500,000</b>			<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	500,000			500,000	500,000	1,500,000
<b>Total</b>	<b>500,000</b>			<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>

<b>Budget Impact/Other</b>
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# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

Project # **B16-2016-082**

Project Name **Vital Signs Interface (ICU)**

Type Software  
Useful Life 5 Years  
Category Fully Funded  
Provider TBD  
Cost Accuracy Budget Estimate +/- 10%

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



### Description

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

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

### Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	579,000					579,000
<b>Total</b>	<b>579,000</b>					<b>579,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC	579,000					579,000
<b>Total</b>	<b>579,000</b>					<b>579,000</b>

### Budget Impact/Other

## Monterey County, California

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

Type Equipment

Department Natividad Medical Center

Useful Life 10 Years

Contact Brian Griffin 783-2605

Category Fully Funded

Priority 1-Critical Health &amp; Safety

Provider TBD

Project Status Fully Funded

Cost Accuracy Budget Estimate +/- 10%

Dept Priority

Status Active

**Description****Total Project Cost:** **\$2,532,130**

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

**Justification**

Much of NMC's furniture is greater than 20 years old and past its useful life. This budget line item allows for systematic replacement in future years. 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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	532,130	500,000	500,000	500,000	500,000	2,532,130
<b>Total</b>	<b>532,130</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,532,130</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	532,130	500,000	500,000	500,000	500,000	2,532,130
<b>Total</b>	<b>532,130</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,532,130</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-086**Project Name **Expand Prox Card Access and Panic Switches**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Jeffrey Cleek (831) 783-2614
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

**Description****Total Project Cost: \$196,125**

Access control upgrade, hardware, software, and expansion of system to include all exterior doors.

**Justification**

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.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	21,125	100,000	75,000			196,125
<b>Total</b>	<b>21,125</b>	<b>100,000</b>	<b>75,000</b>			<b>196,125</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC	21,125	100,000	75,000			196,125
<b>Total</b>	<b>21,125</b>	<b>100,000</b>	<b>75,000</b>			<b>196,125</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-087**Project Name **Security Cameras**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Jeffrey Cleek (831) 783-2614
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

Description	Total Project Cost: \$307,969
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Replace broken and low resolution security cameras.

**Justification**

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.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	17,969	190,000	100,000			307,969
<b>Total</b>	<b>17,969</b>	<b>190,000</b>	<b>100,000</b>			<b>307,969</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC	17,969	190,000	100,000			307,969
<b>Total</b>	<b>17,969</b>	<b>190,000</b>	<b>100,000</b>			<b>307,969</b>

**Budget Impact/Other**

## Monterey County, California

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

**Type** Unassigned  
**Useful Life** 10 Years  
**Category** Fully Funded  
**Provider** Natividad Medical Center  
**Cost Accuracy** Budget Estimate +/- 10%

**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** n/a  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active



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

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

**Justification**

Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms. Project is to provide better patient care and experience for the Medical Surgical Unit (MSU) and Intensive Care Unit (ICU). Increase patient satisfaction scores will allow Monterey County residence a better understanding of the quality of care that Natividad Medical Center provides.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	100,000					100,000
Construction	78,200	571,800				650,000
<b>Total</b>	<b>178,200</b>	<b>571,800</b>				<b>750,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	178,200	571,800				750,000
<b>Total</b>	<b>178,200</b>	<b>571,800</b>				<b>750,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-129**Project Name **Pharmacy Remodel**

**Type** Building  
**Useful Life** 30 Years  
**Category** Fully Funded  
**Provider** Natividad Medical Center  
**Cost Accuracy** Preliminary Estimate +/- 20%

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

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

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

**Justification**

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

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	75,000					75,000
Construction	1,125,000					1,125,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	1,200,000					1,200,000
<b>Total</b>	<b>1,200,000</b>					<b>1,200,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-144**Project Name **Cisco VOIP Phone System****Type** Equipment**Department** Natividad Medical Center**Useful Life****Contact** Ari Entin/ 831-783-2564**Category** Fully Funded**Priority** 1-Critical Health & Safety**Provider** Natividad Medical Center**Project Status** Fully Funded**Cost Accuracy** Budget Estimate +/- 10%**Dept Priority****Status** Active**Description****Total Project Cost:** \$130,000

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.

**Justification**

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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	130,000					130,000
<b>Total</b>	<b>130,000</b>					<b>130,000</b>

**Budget Impact/Other**

## Monterey County, California

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

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

**Description****Total Project Cost: \$1,160,150**

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

**Justification**

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

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	360,150	200,000	200,000	200,000	200,000	1,160,150
<b>Total</b>	<b>360,150</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,160,150</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	360,150					360,150
Unfunded		200,000	200,000	200,000	200,000	800,000
<b>Total</b>	<b>360,150</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,160,150</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.

## Monterey County, California

Project # **B16-2016-242**Project Name **Mobile Strategy (Hardware/Software)**

**Type** Software  
**Useful Life** 5 Years  
**Category** Fully Funded  
**Provider** TBD  
**Cost Accuracy** Budget Estimate +/- 10%

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

**Description****Total Project Cost:** \$207,000

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

**Justification**

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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	207,000					207,000
<b>Total</b>	<b>207,000</b>					<b>207,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2016-248**Project Name **Emergency Department Expansion**

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Engineer's Estimate +/- 5%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> <b>\$25,000,000</b>
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This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients.

<b>Justification</b>
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Do to the expanded services by being designated as a Trauma 2 hospital, the emergency department has seen increased volume of patients directly related to trauma. There also has been increased behavioral health patient visits which need their own dedicated treatment rooms. Expanding the Emergency department will allow efficient staff workflow to treat patients and provide more treatment rooms to accommodate increase patient volume.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental				2,000,000	2,000,000	
Construction				23,000,000	23,000,000	
<b>Total</b>				25,000,000	25,000,000	

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC				25,000,000	25,000,000	
<b>Total</b>				25,000,000	25,000,000	

<b>Budget Impact/Other</b>
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## Monterey County, California

Project # **B16-2017-068**Project Name **Replacement of First Floor Flooring**

**Type** Building  
**Useful Life** 30 Years  
**Category** Fully Funded  
**Provider** Natividad Medical Center  
**Cost Accuracy** Engineer's Estimate +/- 5%

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



**Description** **Total Project Cost:** \$1,187,500

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

**Justification**

The flooring on the first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. We have done moisture sampling throughout the first floor, and the levels are much higher than recommended by manufacturers. Ceramic tile flooring on the first floor of the building has been an increasing concern by the patients, visitors and staff at Natividad Medical Center. Deformation of the ceramic tile continues to create new tripping hazards for the occupants of the building resulting in lost revenue because of workers compensation claims and possible injury to patients and visitors.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction	187,500		1,000,000			1,187,500
<b>Total</b>	<b>187,500</b>		<b>1,000,000</b>			<b>1,187,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	187,500		1,000,000			1,187,500
<b>Total</b>	<b>187,500</b>		<b>1,000,000</b>			<b>1,187,500</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B16-2017-101**Project Name **Demolition of Old Hospital**

**Type** Building  
**Useful Life** 30 Years  
**Category** Fully Funded  
**Provider** Natividad Medical Center  
**Cost Accuracy** Capped-0%

**Department** Natividad Medical Center  
**Contact** B. Griffin - 783-2605  
**Priority** n/a  
**Project Status** Fully Funded  
**Dept Priority**  
**Status** Active

**Description****Total Project Cost:** **\$17,160,000**

Demolition of the Old Hospital that is on the NMC campus.

**Justification**

All of the office spaces are occupied on the Natividad Medical Center campus. With the Trauma 2 designation Natividad Medical Center has increased volume and expanded services to the residences of Monterey County. The demolition of the original hospital will provide additional parking and clear land for future expanded hospital buildings and/or medical office buildings. This make ready project will remove older unoccupied buildings that are delapidated.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental					1,800,000	1,800,000
Construction Management					15,360,000	15,360,000
<b>Total</b>					17,160,000	17,160,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC					17,160,000	17,160,000
<b>Total</b>					17,160,000	17,160,000

**Budget Impact/Other**

## Monterey County, California

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

Type	Software	Department	Natividad Medical Center
Useful Life		Contact	Ari Entin/ 831-783-2564
Category	First Year Funded	Priority	1-Critical Health & Safety
Provider	Natividad Medical Center	Project Status	Partially Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> <b>\$600,000</b>
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Purchase software and tools to monitor and keep secure the data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare standards.

<b>Justification</b>
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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 and emerging threats. This is a HIPAA mandated compliance requirement and also allows us to exercise healthcare best practice standards. Not investing in information security is 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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	125,000	100,000	150,000	100,000	125,000	600,000
<b>Total</b>	<b>125,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>125,000</b>	<b>600,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	125,000					125,000
Unfunded		100,000	150,000	100,000	125,000	475,000
<b>Total</b>	<b>125,000</b>	<b>100,000</b>	<b>150,000</b>	<b>100,000</b>	<b>125,000</b>	<b>600,000</b>

<b>Budget Impact/Other</b>
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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

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** B17-2017-003

**Project Name** IT Infrastructure

**Type** Unassigned

**Department** Natividad Medical Center

**Useful Life**

**Contact** Ari Entin/ 831-783-2564

**Category** First Year Funded

**Priority** 1-Critical Health & Safety

**Provider** Natividad Medical Center

**Project Status** Partially Funded

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

**Dept Priority**

**Status** Active

### 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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	187,600	300,000	263,000	868,000	750,000	2,368,600
<b>Total</b>	<b>187,600</b>	<b>300,000</b>	<b>263,000</b>	<b>868,000</b>	<b>750,000</b>	<b>2,368,600</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>187,600</b>	<b>300,000</b>	<b>263,000</b>	<b>868,000</b>	<b>750,000</b>	<b>2,368,600</b>

### Budget Impact/Other

# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

**Project #** **B17-2017-004**

**Project Name** **BMC Client Manager (BCM)**

<b>Type</b>	Software	<b>Department</b>	Natividad Medical Center
<b>Useful Life</b>		<b>Contact</b>	Ari Entin/ 831-783-2164
<b>Category</b>	Fully Funded	<b>Priority</b>	1-Critical Health & Safety
<b>Provider</b>	Natividad Medical Center	<b>Project Status</b>	Fully Funded
<b>Cost Accuracy</b>	Budget Estimate +/- 10%	<b>Dept Priority</b>	
		<b>Status</b>	Active

### Description

**Total Project Cost:** **\$124,000**

BMC Client Manager (BCM) is software tool that will track and help manage the hardware and software that exists at Natividad Medical Center. This would include where the items are deployed, end of life, support contracts, inventories, etc.. for the computer software and hardware at NMC.

### Justification

Due to size and scope of NMC's computers and systems, more advanced technology is needed to track and support these assets. Currently, NMC is tracking them manually and this is inefficient and risky.

Much labor and resource time will be saved with the purchase of this software.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	124,000					124,000
<b>Total</b>	<b>124,000</b>					<b>124,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	124,000					124,000
<b>Total</b>	<b>124,000</b>					<b>124,000</b>

### Budget Impact/Other

## Monterey County, California

Project # **B17-2017-007**Project Name **Citrix/Horizon Migration- VMWARE**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Ari Entin/ 831-783-2564
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

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

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.

**Justification**

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.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-052**Project Name **1200A 3-Pole Automatic Transfer Switch**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Jeffrey Cleek (831) 783-2614
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

Description	Total Project Cost:
Replacement of an ATS breaker	<b>\$217,500</b>

**Justification**

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.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	27,500			190,000		217,500
<b>Total</b>	<b>27,500</b>			<b>190,000</b>		<b>217,500</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC	27,500			190,000		217,500
<b>Total</b>	<b>27,500</b>			<b>190,000</b>		<b>217,500</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-053**Project Name **Make Up Air Unit (MAU)**

**Type** Unassigned      **Department** Natividad Medical Center  
**Useful Life**      **Contact** Jeffrey Cleek (831) 783-2614  
**Category** Fully Funded      **Priority** 3-Preserve Existing Facility  
**Provider** Natividad Medical Center      **Project Status** Fully Funded  
**Cost Accuracy** Budget Estimate +/- 10%      **Dept Priority**  
**Status** Active

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

**Justification**

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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	5,000	135,000				140,000
<b>Total</b>	<b>5,000</b>	<b>135,000</b>				<b>140,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	5,000	135,000				140,000
<b>Total</b>	<b>5,000</b>	<b>135,000</b>				<b>140,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-054**Project Name **Fire Alarm Command Center Bld. 400**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Jeffrey Cleek (831) 783-2614
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> <b>\$1,252,000</b>
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Fire Alarm Command Center Bld. 400
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<b>Justification</b>
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Fire Alarm will need to be replaced at some point in near future. Was identified on Kitchell report as well as the inhearnrt 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 docto fails it is sometime weeks before onther one can be located.
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Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	2,000			750,000	500,000	1,252,000
<b>Total</b>	<b>2,000</b>			<b>750,000</b>	<b>500,000</b>	<b>1,252,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC	2,000			750,000	500,000	1,252,000
<b>Total</b>	<b>2,000</b>			<b>750,000</b>	<b>500,000</b>	<b>1,252,000</b>

<b>Budget Impact/Other</b>
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## Monterey County, California

Project # **B17-2017-055**Project Name **Fire Alarm Command Center Bld. 580**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Jeffrey Cleek (831) 783-2614
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

Description	Total Project Cost: \$456,000
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Fire Alarm Command Center Bld. 580

**Justification**

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 doctor fails it is sometime weeks before another one can be located.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other	7,000		190,000	259,000		456,000
<b>Total</b>	<b>7,000</b>		<b>190,000</b>	<b>259,000</b>		<b>456,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC	7,000		190,000	259,000		456,000
<b>Total</b>	<b>7,000</b>		<b>190,000</b>	<b>259,000</b>		<b>456,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-521**Project Name **Building 200 Suite 101 NMG**

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	
		Status	Active

**Description****Total Project Cost:** **\$2,225,000**

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.

**Justification**

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.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
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>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
NMC		2,225,000				2,225,000
<b>Total</b>		<b>2,225,000</b>				<b>2,225,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-523**Project Name **Lobby Coffee Bar**

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	
		Status	Active

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

**Justification**

Most hospitals have a coffee cart/ coffee bar for patients, visitors, and staff. NMC believes this will be a satisfier for all parties.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental		15,000				15,000
Construction		110,000				110,000
<b>Total</b>		125,000				125,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC		125,000				125,000
<b>Total</b>		125,000				125,000

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-524**Project Name **Laboratory Remodel**

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> <b>\$675,000</b>
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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 it's current equipment.

<b>Justification</b>
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The Phlebotomy area need to be renovated to improve esthetics for better patient comfort during patient procedures. The blood bank needs additional space for specimen processing and the chemistry analyzers are to be replaced an supplemented with deionized water.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	75,000					75,000
Construction		600,000				600,000
<b>Total</b>	<b>75,000</b>	<b>600,000</b>				<b>675,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	75,000	600,000				675,000
<b>Total</b>	<b>75,000</b>	<b>600,000</b>				<b>675,000</b>

<b>Budget Impact/Other</b>
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## Monterey County, California

Project # **B17-2017-525**Project Name **SEA Conference Room**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> <b>\$500,000</b>
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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>
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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. This will allow higher level of productive conferences and presentations.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Budget Impact/Other</b>
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## Monterey County, California

Project # **B17-2017-526**Project Name **Natividad Conference Room****Type** Unassigned**Department** Natividad Medical Center**Useful Life****Contact** Brian Griffin 783-2562**Category** Fully Funded**Priority** 5-Desirable, Not Critical**Provider** Natividad Medical Center**Project Status** Fully Funded**Cost Accuracy** Budget Estimate +/- 10%**Dept Priority****Status** Active**Description****Total Project Cost:** \$300,000

This project will refresh (new floor, paint, etc) the existing Natividad conference room located in Building 580.

**Justification**

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>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental			20,000			20,000
Construction			280,000			280,000
<b>Total</b>			300,000			300,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC			300,000			300,000
<b>Total</b>			300,000			300,000

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-555**Project Name **Elevator Upgrades****Type** Unassigned**Department** Natividad Medical Center**Useful Life****Contact** Brian Griffin 783-2562**Category** Fully Funded**Priority** 1-Critical Health & Safety**Provider** Natividad Medical Center**Project Status** Fully Funded**Cost Accuracy** Engineer's Estimate +/- 5%**Dept Priority****Status** Active**Description****Total Project Cost:** \$375,000

To install new elevator controls and other elevator parts as needed.

**Justification**

Knowing controls are at end of life as documented in Kitchell report, puts NMC and the county at risk if someone is injured. Replacing prior to failure would allow for scheduling. Better safety features, and less downtime. Control replacement is suggested not required at this time.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental			38,000			38,000
Construction			212,000	125,000		337,000
<b>Total</b>			250,000	125,000		375,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC			250,000	12,500		262,500
<b>Total</b>			250,000	12,500		262,500

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-558**Project Name **Exterior Paint Waterseal**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	
		Status	Active

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

<b>Justification</b>
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NMC is approaching 20 years old, signs of age are showing. Bld has cracks that if left unsealed could cause long tearm damage.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction			10,000	400,000		410,000
<b>Total</b>			10,000	400,000		410,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC			10,000	400,000		410,000
<b>Total</b>			10,000	400,000		410,000

<b>Budget Impact/Other</b>
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## Monterey County, California

Project # **B17-2017-561**Project Name **Modular Building on Campus**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	B. Griffin - 783-2605
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Engineer's Estimate +/- 5%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> <b>\$575,000</b>
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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.

**Justification**

NMC is out of space, With new programs coming to NMC the need for space is approaching critical. Modular space would allow for the ability to shuffle departments to meet NMC needs.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC		575,000				575,000
<b>Total</b>		<b>575,000</b>				<b>575,000</b>

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-562**Project Name **Plumbing/ Sewer Re-pipe**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Priority	n/a
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Engineer's Estimate +/- 5%	Dept Priority	
		Status	Active

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

**Justification**

NMC plumbing (sewer and supply) are approaching 20 years, the water supply could be as big as 4" there is a concern due to the amount of leaks on the supply side that a major leak will happen in the near future. On the waste side there has been a constant problem with the lift station that has a huge environmental impact if it fails. A water leak could shut down a portion of the hospital for a significant amount of time and the cleanup could be costly. A sewage spill from the lift station will result in significant fines.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental			20,000			20,000
Construction			130,000			130,000
<b>Total</b>			150,000			150,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC			150,000			150,000
<b>Total</b>			150,000			150,000

**Budget Impact/Other**

## Monterey County, California

Project # **B17-2017-564**Project Name **Roof Repair/ Replace**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Natividad Medical Center	Project Status	Fully Funded
Cost Accuracy	Engineer's Estimate +/- 5%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> \$500,000
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This project includes patching and repairing existing roofs on NMC's campus.

<b>Justification</b>
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The roofs at NMC have been in place for over 20 years, showing signs of age. Kitchell report puts some at end of life.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction					500,000	500,000
<b>Total</b>					500,000	500,000

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC					500,000	500,000
<b>Total</b>					500,000	500,000

<b>Budget Impact/Other</b>
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## Monterey County, California

Project # **NMC-17-01**Project Name **Workstations on Wheels (WOWs)**

Type	Unassigned	Department	Natividad Medical Center
Useful Life		Contact	Ari Entin/ 831-783-2564
Category	First Year Funded	Priority	1-Critical Health & Safety
Provider	TBD	Project Status	Partially Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

<b>Description</b>	<b>Total Project Cost:</b> <b>\$442,500</b>
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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.

<b>Justification</b>
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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 best 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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other	112,500	280,000	50,000			442,500
<b>Total</b>	<b>112,500</b>	<b>280,000</b>	<b>50,000</b>			<b>442,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
NMC	112,500					112,500
Unfunded		280,000	50,000			330,000
<b>Total</b>	<b>112,500</b>	<b>280,000</b>	<b>50,000</b>			<b>442,500</b>

<b>Budget Impact/Other</b>
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# Fully Funded and FY 17/18 Funded CIP Pro

'17/'18 *thru* '21/'22

## Monterey County, California

Project # **8811**

Project Name **New Juvenile Hall**

Type Building  
Useful Life 50 Years  
Category Fully Funded  
Provider PW: Architectural Services  
Cost Accuracy Engineer's Estimate +/- 5%

Department Probation  
Contact P.Andreu (831)755-4806  
Priority 1-Critical Health & Safety  
Project Status Fully Funded  
Dept Priority N/A  
Status Active



### Description

**Total Project Cost: \$58,671,291**

The new campus-style 120-bed replacement Juvenile Hall will include new administration office space, visiting room, vehicle sally port, central control room, classrooms, kitchen & dining, laundry space, and warehouse/maintenance services.

### Justification

The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations.

The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment. 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.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
8,536,230	Design/Environmental	538,665	300,684	0			839,349
<b>Total</b>	Construction Management	945,926	745,000	12,998			1,703,924
	Construction	19,946,850	20,810,350	431,750			41,188,950
	Other	1,089,706	677,266	516,971			2,283,943
	Contingency	1,994,685	2,081,035	43,175			4,118,895
	<b>Total</b>	<b>24,515,832</b>	<b>24,614,335</b>	<b>1,004,894</b>			<b>50,135,061</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
8,536,230	General Fund NJH Assignment-Account 3127	15,135,061					15,135,061
<b>Total</b>	Safety LU	0					0
	SB 81	9,380,771	24,614,335	1,004,894			35,000,000
	<b>Total</b>	<b>24,515,832</b>	<b>24,614,335</b>	<b>1,004,894</b>			<b>50,135,061</b>

### Budget Impact/Other

Budget Items	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Maintenance		270,000				270,000
Personnel		252,000				252,000
Utilities		211,000				211,000
<b>Total</b>		<b>733,000</b>				<b>733,000</b>

"Prior": Includes actuals thru FY16 & projections for FY17

## Monterey County, California

Project # 2017-P-1

Project Name Laguna Seca Turn 6 Mitigation

Type	Unassigned	Department	RMA-Parks
Useful Life	10 Years	Contact	J. Akeman - 755-4911
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Parks	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	1
		Status	Active

## Description

Total Project Cost: \$600,000

Turn 6 mitigation alternative to reroute the storm water drainage back towards the Laguna Seca Recreation Area (LSRA) and away from Bureau of Land Management (BLM) lands.

## Justification

The existing detention/dispersion system suffered from continued clogging/siltation and overflow problems. A temporary system was implemented as a short term effort to address the situation and was deemed effective. This project will address the issue on a long term basis. If not addressed above and beyond the short term solution, further issues such as erosion may result with the current short term drainage system in place. Impacts vary such as significant slope failure and potential threat to the Turn 6 embankment, which may force closure of the racetrack and result in costly engineering and construction.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction Management	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Laguna Seca Track Fund	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

## Budget Impact/Other

On-going monitoring activities will occur at the site after rerouting the storm water, under a separate contract.

## Monterey County, California

Project # **75001**Project Name **Laguna Seca Sewer Facility Improvements**

Type	Sewer	Department	RMA-Parks
Useful Life	20 Years	Contact	R. Riddle - 758-3604
Category	First Year Funded	Priority	2-Law or Mandate
Provider	Parks	Project Status	Partially Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	5
		Status	Active

**Description****Total Project Cost:** **\$3,098,571**

The project requires a comprehensive inventory and evaluation of the existing 7 independent sanitary sewer systems with the goal of developing a single system (onsite sewage treatment plant). The existing systems have been developed at different times over the years all have varying capacities and related issues and to address each one would not be financially feasible.

**Justification**

The events at Laguna Seca require a system to accommodate large crowds over a short period of time and the existing systems cannot effectively accommodate the user demands. Installation of new system is required to continue to serve the park facility and the park's users, and to eliminate expensive service calls and repairs (pumping of the system). If the sewer system is deemed non-operable, events and regular activities would be compromised and the facility could require closure until repairs are made. Temporary porta-potty units might be brought in at an added cost, however, normal use of sinks, drains, etc. would not be functional likely resulting in the closure of the park facility.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
28,580	Construction	1,000,000	2,069,991				3,069,991
<b>Total</b>	<b>Total</b>	<b>1,000,000</b>	<b>2,069,991</b>				<b>3,069,991</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
28,580	Laguna Seca Restricted Revenue Acct	1,000,000					1,000,000
<b>Total</b>	<b>Unfunded</b>		2,069,991				<b>2,069,991</b>
	<b>Total</b>	<b>1,000,000</b>	<b>2,069,991</b>				<b>3,069,991</b>

**Budget Impact/Other**

Prior funds from the Laguna Seca Restricted Revenue Acct in the amount of \$28,580, with an additional \$1,000,000 identified. Remaining Funding Sources are unfunded.

## Monterey County, California

Project # **75007**Project Name **Water Well Filtration System at Laguna Seca**

Type	Water	Department	RMA-Parks
Useful Life	20 Years	Contact	R. Riddle - 758-3604
Category	Fully Funded	Priority	2-Law or Mandate
Provider	Parks	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	1
		Status	Active

**Description****Total Project Cost:** \$230,000

LSRA Water Well Filtration System. Design and implement a water filtration system for domestic water well.

**Justification**

Required by Monterey County Environmental Health to meet Federally mandated arsenic level compliance.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	30,000					30,000
Construction	200,000					200,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Laguna Seca Restricted Revenue Acct	230,000					230,000
<b>Total</b>	<b>230,000</b>					<b>230,000</b>

**Budget Impact/Other**

This is a Federal mandate administered through the State of California.

## Monterey County, California

Project #

TBD

Project Name

Blackie Road Safety Improvement Env Mitigation

Type

Roads

Department

RMA-Public Works &amp; Facilities

Useful Life

10 Years

Contact

J. Pascua - 755-8963

Category

Fully Funded

Priority

1-Critical Health &amp; Safety

Provider

PW: Roads

Project Status

Fully Funded

Cost Accuracy

Budget Estimate +/- 10%

Dept Priority

Status

Active

## Description

Total Project Cost: \$240,000

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.

## Justification

Environmental mitigation is required by the California Department of Fish and Wildlife (Incidental Take Permit - California Tiger Salamander).

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	240,000					240,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Road Fund	240,000					240,000
<b>Total</b>	<b>240,000</b>					<b>240,000</b>

## Budget Impact/Other

## Monterey County, California

Project # 1140

Project Name State Highway 68 at Corral De Tierra Road

Type	Intersection	Department	RMA-Public Works & Facilities
Useful Life	20 Years	Contact	J. Pascua - 755-8963
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	N/A
		Status	Active



## Description

Total Project Cost: \$3,653,010

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

## Justification

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,396,692	Design/Environmental	60,869					60,869
<b>Total</b>	Right of Way/Utilities	194,449					194,449
	Construction Management	261,000					261,000
	Construction	1,740,000					1,740,000
	<b>Total</b>	<b>2,256,318</b>					<b>2,256,318</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,396,692	RSTP	456,476					456,476
<b>Total</b>	STIP	1,700,000					1,700,000
	Traffic Impact Fees	99,842					99,842
	<b>Total</b>	<b>2,256,318</b>					<b>2,256,318</b>

## Budget Impact/Other

## Monterey County, California

Project # 1141

Project Name San Jon Rd &amp; Boronda Rd Bridge Rail Replacement

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Pascua - 755-8963
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

Description	Total Project Cost: \$545,000
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Upgrade and bring to current standard the existing bridge rails on San Jon Rd Bridge #200 and Boronda Rd Bridge #205.

Justification
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Proposed project will bring the existing bridge rails to current State standards and improve public safety.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
75,000	Construction Management	70,500					70,500
<b>Total</b>	Construction	399,500					399,500
	<b>Total</b>	470,000					470,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
75,000	HBP	470,000					470,000
<b>Total</b>	<b>Total</b>	470,000					470,000

Budget Impact/Other
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## Monterey County, California

Project # 1142

Project Name Jolon Rd Bridge Rail Replacement

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life		Contact	J. Pascua / 755-8963
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

Description	Total Project Cost: \$395,000
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Upgrade and bring to current standard the existing bridge rails on Jolon Rd Bridge #327.

Justification
---------------

Proposed project will bring the existing bridge rails to current State standards and improve public safety.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
75,000	Construction Management	48,000					48,000
<b>Total</b>	Construction	272,000					272,000
	<b>Total</b>	320,000					320,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
75,000	HBP	283,296					283,296
<b>Total</b>	Road Fund	36,704					36,704
	<b>Total</b>	320,000					320,000

Budget Impact/Other
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## Monterey County, California

Project # 1143

Project Name BPMP (Methacrylate and Polyester Overlay)



Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	T. Nyunt - 755-4631
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

## Description

Total Project Cost: \$2,683,434

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

## Justification

The work is recommended per the Structure Maintenance & Investigation Bridge Inspection Reports, prepared by Caltrans. The project will extend the life of the bridge decks. Condition of the bridge decks continue to degrade if project is not constructed.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
181,373	Design/Environmental	25,000					25,000
<b>Total</b>	Construction Management	323,095					323,095
	Construction	2,153,966					2,153,966
	<b>Total</b>	<b>2,502,061</b>					<b>2,502,061</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
181,373	Federal	2,200,579					2,200,579
<b>Total</b>	Gas Tax	301,482					301,482
	<b>Total</b>	<b>2,502,061</b>					<b>2,502,061</b>

## Budget Impact/Other

Bridge Preventative Maintenance Program (FHWA Funds) and Road Fund (Local Match).

## Monterey County, California

Project # 1145

Project Name Countywide Roadway Safety Signage/Striping Audit

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	R. Chapman - 758-3009
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	
		Status	Active



## Description

Total Project Cost: \$3,222,200

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

## Justification

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 CaMUTCD. In some cases the 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.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
379,900	Design/Environmental	195,500					195,500
<b>Total</b>	Construction Management	345,200					345,200
	Construction	2,301,600					2,301,600
	<b>Total</b>	<b>2,842,300</b>					<b>2,842,300</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
379,900	HSIP	2,842,300					2,842,300
<b>Total</b>	<b>Total</b>	<b>2,842,300</b>					<b>2,842,300</b>

## Budget Impact/Other

This project is 100% funded by a Highway Safety Improvement Program (HSIP) grant in the amount of \$3,222,200. There are no operations and maintenance costs for this project.

## Monterey County, California

Project # 1422

Project Name Blackie Road Safety Improvements - Phase II

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	20 Years	Contact	B. Guzman - 755-4742
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	8195
		Status	Active



## Description

Total Project Cost: \$3,155,263

The project is rehabilitate Blackie Road from Borromeo Drive to 0.74 of a mile west of Molly Rd. The project also consist of underground drainage, centerline rumble stripe, and shoulder widening.

## Justification

Reduce frequency and severity of collisions on rural roads by correcting or improving hazardous roadway locations or features.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,151,472	Construction Management	3,791					3,791
<b>Total</b>	<b>Total</b>	<b>3,791</b>					<b>3,791</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,151,472	Road Fund	3,791					3,791
<b>Total</b>	<b>Total</b>	<b>3,791</b>					<b>3,791</b>

## Budget Impact/Other

## Monterey County, California

Project # 1727

Project Name Blanco Road Overlay

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Pascua
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	
		Status	Active

Description	Total Project Cost: \$3,104,226
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Project is to overlay Blanco Road from Reservation Road to Davis Road with hot-mix-asphalt.

Justification
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Proposed project will extend the pavement life of the roadway, which provides a critical link between the Monterey Peninsula and Salinas Valley. Condition and life of the road will continue to degrade if project is not constructed.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
104,226	Construction Management	250,000					250,000
<b>Total</b>	Construction	2,750,000					2,750,000
	<b>Total</b>	3,000,000					3,000,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
104,226	Transient Occupancy Tax (TOT)	3,000,000					3,000,000
<b>Total</b>		<b>3,000,000</b>					<b>3,000,000</b>

Budget Impact/Other
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Transient Occupancy Tax (TOT)

## Monterey County, California

Project # **2202**Project Name **Nacimiento Lake Drive Bridge No. 449 Replacement**

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	100 Years	Contact	J. Pascua / 755-8963
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost:** **\$8,127,658**

Replacement of the existing Nacimiento Lake Drive Bridge over San Antonio River with a new 34-foot wide and 297-foot long bridge.

**Justification**

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.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
2,088,792	Design/Environmental	145,350					145,350
<b>Total</b>	Right of Way/Utilities	175,000					175,000
	Construction Management	40,300	705,593				745,893
	Construction	195,801	4,776,822				4,972,623
	<b>Total</b>	<b>556,451</b>	<b>5,482,415</b>				<b>6,038,866</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
2,088,792	HBP	509,298	4,853,582				5,362,880
<b>Total</b>	Toll Credit	47,153	628,833				675,986
	<b>Total</b>	<b>556,451</b>	<b>5,482,415</b>				<b>6,038,866</b>

**Budget Impact/Other**

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

## Monterey County, California

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

**Type** Roads  
**Useful Life** 20 Years  
**Category** Fully Funded  
**Provider** PW: Roads  
**Cost Accuracy** Capped-0%

**Department** RMA-Public Works & Facilities  
**Contact** J. Pascua / 755-8963  
**Priority** 3-Preserve Existing Facility  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description****Total Project Cost:** **\$10,000,000**

FY 17 SEAL COAT - Salinas Rd: Railroad Ave-Stender Ave; Porter Rd: Stender Rd-Porter Bridge; San Juan Rd: Porter Rd-Allison Rd; Elkhorn Rd: Salinas Rd-Hall Rd; Werner Rd: Salinas Rd-Elkhorn Rd; Hall Rd: Elkhorn Rd-San Miguel Canyon Rd; San Miguel Canyon Rd: Hall Rd-Lewis Rd; Tarpey Rd: San Miguel Canyon Rd- San Juan Rd; Railroad Ave: Salinas Rd- Allison Rd

FY 17 PREPARATORY WORK - Carmel Valley Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd- Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Russell Rd: Paul Ave-0.2 mile e/o Harrison Rd; Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd

FY 18 SEAL COAT - Carmel Valley Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd-Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd

FY 18 PREPARATORY WORK - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave

FY 19 SEAL COAT - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave; Russel Rd: Paul Ave-0.2 mi e/o Harrison Rd

FY 19 PREPARATORY WORK- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; San Juan Rd: Hwy 101-Aromas Rd; Maher Rd: Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd

FY 20 SEAL COAT- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; Maher Rd: Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd

FY 20 PREPARATORY WORK-San Miguel Canyon Rd: Hwy 101-Hall Rd; Jolon Rd: 1.21 miles n/o San Lucas Rd (MP 32.0)-Jolon Pleyto Rd

FY 21 Future County roads

**Justification**

The proposed project will extend the pavement life of the selected County roads.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</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>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Transient Occupancy Tax (TOT)	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>

**Budget Impact/Other**

## Monterey County, California

Project # **3600**Project Name **Davis Road Bridge Replacement and Road Widening**

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	100 Years	Contact	E. Saavedra - 755-8970
Category	First Year Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Partially Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	1
		Status	Active

**Description****Total Project Cost:** **\$58,807,198**

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

**Justification**

The primary purpose of the project is to construct an all-weather crossing that can accommodate high flows of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP). The existing bridge, originally built in 1949 and seismically retrofitted in 2001, typically closes during higher flows of the Salinas River; the duration of the closure depends on amount of yearly rainfall. 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.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,803,535	Design/Environmental	1,955,000	715,000	300,000	158,263		3,128,263
<b>Total</b>	Right of Way/Utilities	2,680,000	1,050,000		0		3,730,000
	Construction Management		1,725,000	1,725,000	636,000		4,086,000
	Construction		20,900,000	20,900,000	2,259,400		44,059,400
	<b>Total</b>	<b>4,635,000</b>	<b>24,390,000</b>	<b>22,925,000</b>	<b>3,053,663</b>		<b>55,003,663</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,803,535	Developer Fee		1,500,000				1,500,000
<b>Total</b>	FOR A	1,735,000	5,390,000	2,903,128			10,028,128
	HBP	2,434,729	16,765,682	15,944,899	2,261,733		37,407,043
	STIP	0					0
	Toll Credit	465,272	734,319	567,815			1,767,406
	Unfunded			3,509,157	791,930		4,301,087
	<b>Total</b>	<b>4,635,001</b>	<b>24,390,001</b>	<b>22,924,999</b>	<b>3,053,663</b>		<b>55,003,664</b>

**Budget Impact/Other**

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while FORA Impact fees, RSTP, other development fees will provide the local match and other project costs.

## Monterey County, California

Project # **3820**Project Name **Schulte Road Bridge #501**

Type Bridges

Department RMA-Public Works &amp; Facilities

Useful Life 50 Years

Contact J. Pascua - 755-8963

Category Fully Funded

Priority 1-Critical Health &amp; Safety

Provider PW: Roads

Project Status Fully Funded

Cost Accuracy Engineer's Estimate +/- 5%

Dept Priority

Status Active

**Description****Total Project Cost:** **\$6,447,161**

Replacement of the existing bridge over Carmel River with a 206 feet long and 31 feet wide of two-span bridge.

**Justification**

The existing bridge was 9 feet wide and 187 feet long. The existing bridge was functionally obsolete and did not meet current design or seismic standards. The bridge is replaced with a structure that will meet current Caltrans seismic codes.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
6,435,730	Construction Management	5,600	5,831				11,431
<b>Total</b>	<b>Total</b>	<b>5,600</b>	<b>5,831</b>				<b>11,431</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
6,435,730	Road Fund		11,431				11,431
<b>Total</b>	<b>Total</b>	<b></b>	<b>11,431</b>				<b>11,431</b>

**Budget Impact/Other**

## Monterey County, California

Project # **3851**Project Name **Robinson Canyon Rd Bridge Scour Repair**

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Gomez - 755-4816
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost: \$1,403,126**

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

**Justification**

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.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
478,139	Design/Environmental	132,321					132,321
<b>Total</b>	Right of Way/Utilities	116,000					116,000
	Construction Management		88,261				88,261
	Construction		588,405				588,405
	<b>Total</b>	<b>248,321</b>	<b>676,666</b>				<b>924,987</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
478,139	HBP	219,839	599,052				818,891
<b>Total</b>	Toll Credit	28,482	77,614				106,096
	<b>Total</b>	<b>248,321</b>	<b>676,666</b>				<b>924,987</b>

**Budget Impact/Other**

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

## Monterey County, California

Project # **3852**Project Name **Bradley Road Bridge Scour Repair**

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Gomez - 755-4816
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost: \$1,919,314**

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

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
445,621	Design/Environmental	146,204					146,204
<b>Total</b>	Right of Way/Utilities	39,100					39,100
	Construction Management	56,000	76,541				132,541
	Construction	247,500	908,348				1,155,848
	<b>Total</b>	<b>488,804</b>	<b>984,889</b>				<b>1,473,693</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
445,621	HBP	432,738	871,922				1,304,660
<b>Total</b>	Toll Credit	56,066	112,967				169,033
	<b>Total</b>	<b>488,804</b>	<b>984,889</b>				<b>1,473,693</b>

**Budget Impact/Other**

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

## Monterey County, California

Project # **3853**Project Name **Gonzales River Rd Bridge Superstructure Replacement**

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	100 Years	Contact	J. Gomez - 755-4816
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost:** **\$12,204,978**

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

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
840,526	Design/Environmental	293,224	62,006				355,230
<b>Total</b>	Right of Way/Utilities	229,000	128,000				357,000
	Construction Management		694,710	694,710			1,389,420
	Construction		4,631,402	4,631,400			9,262,802
	<b>Total</b>	<b>522,224</b>	<b>5,516,118</b>	<b>5,326,110</b>			<b>11,364,452</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
840,526	Gas Tax	59,899	651,240	610,904			1,322,043
<b>Total</b>	HBP	462,325	4,864,878	4,715,206			10,042,409
	<b>Total</b>	<b>522,224</b>	<b>5,516,118</b>	<b>5,326,110</b>			<b>11,364,452</b>

**Budget Impact/Other**

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while gas taxes will provide the local match.

## Monterey County, California

Project # **3854**Project Name **Hartnell Road Bridge Replacement**

Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	50 Years	Contact	J. Gomez - 755-4816
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost:** **\$2,997,154**

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

**Justification**

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
518,887	Design/Environmental	134,742					134,742
<b>Total</b>	Right of Way/Utilities	88,000					88,000
	Construction Management	294,199					294,199
	Construction	1,961,326					1,961,326
	<b>Total</b>	<b>2,478,267</b>					<b>2,478,267</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
518,887	HBP	2,194,010					2,194,010
<b>Total</b>	Toll Credit	284,257					284,257
	<b>Total</b>	<b>2,478,267</b>					<b>2,478,267</b>

**Budget Impact/Other**

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

## Monterey County, California

Project # **3855**Project Name **Johnson Road Bridge Replacement**

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	50 Years	Contact	J. Gomez - 755-4816
Category	First Year Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Partially Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost:** **\$4,198,635**

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

**Justification**

The existing two-lane, 3-span Bridge constructed in 1951 is 18-feet, 9-inches wide, and 60-feet long. The existing bridge does not meet current structural or functional width design standards. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
489,711	Design/Environmental	188,949	37,041				225,990
<b>Total</b>	Right of Way/Utilities	112,000	10,000				122,000
	Construction			438,382			438,382
	Emergency Work			2,922,552			2,922,552
	<b>Total</b>	<b>300,949</b>	<b>47,041</b>	<b>3,360,934</b>			<b>3,708,924</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
489,711	HBP	266,430	21,752	2,975,435			3,263,617
<b>Total</b>	Toll Credit	34,519	2,818	385,499			422,836
	Unfunded		22,471				22,471
	<b>Total</b>	<b>300,949</b>	<b>47,041</b>	<b>3,360,934</b>			<b>3,708,924</b>

**Budget Impact/Other**

FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.

## Monterey County, California

## Project #

8579

## Project Name

Cayetano Park Improvements

Type Building  
 Useful Life 10 Years  
 Category Fully Funded  
 Provider PW: Architectural Services  
 Cost Accuracy Capped-0%

Department RMA-Public Works & Facilities  
 Contact F. Kabwasa-Green- 755-4805  
 Priority 1-Critical Health & Safety  
 Project Status Fully Funded  
 Dept Priority N/A  
 Status Active



## Description

Total Project Cost: \$256,225

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

## Justification

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
172,397	Design/Environmental	13,350					13,350
<b>Total</b>	Construction Management	16,264					16,264
	Construction	54,214					54,214
	<b>Total</b>	<b>83,828</b>					<b>83,828</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
172,397	CDBG	83,828					83,828
<b>Total</b>	<b>Total</b>	<b>83,828</b>					<b>83,828</b>

## Budget Impact/Other

The project is Fully Funded with a CDBG Grant of \$256,225. Future Operation of the Park is planned to be transferred to the Sunny Mesa Community Service District once the Park is completed.

## Monterey County, California

Project # **8622**Project Name **Castroville Railroad Bicycle/Pedestrian Crossing**

Type	Bicycle & Pedestrian	Department	RMA-Public Works & Facilities
Useful Life	100 Years	Contact	D. Poochigian - 755-4888
Category	Fully Funded	Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost: \$10,205,446**

Project is to construct a bicycle and pedestrian path with a bridge over the Union Pacific Railroad (UPRR). The project will connect the existing bicycle path on Castroville Boulevard to McDougall Street in Castroville, approximately 0.75 of a mile long.

**Justification**

The proposed project will provide a safe railroad crossing for bicyclists, pedestrians and for the Community of Castroville; especially school aged children attending Elkhorn Elementary School and North Monterey County High School. Students, children, bicyclist, and the Castroville community will not have a safe crossing over the railroad track if project is not constructed.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
8,102,574	Construction Management	442,916					442,916
<b>Total</b>	Construction	1,659,956					1,659,956
	<b>Total</b>	2,102,872					2,102,872

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
8,102,574	ATP	543,770					543,770
<b>Total</b>	Road Fund	354,400					354,400
	STIP	1,204,702					1,204,702
	<b>Total</b>	2,102,872					2,102,872

**Budget Impact/Other**

Federal, State, and Local Funds.

## Monterey County, California

Project # **8657**Project Name **Moss Landing Underground Utility District 20A**

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	20 Years	Contact	N. Nichols - 755-5386
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

**Description****Total Project Cost: \$419,349**

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

**Justification**

Improve aesthetics and quality of life in the community

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
379,510	Design/Environmental	15,000					15,000
<b>Total</b>	Construction Management	24,839					24,839
	<b>Total</b>	<b>39,839</b>					<b>39,839</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
379,510	Duke Energy Fund	39,839					39,839
<b>Total</b>	<b>Total</b>	<b>39,839</b>					<b>39,839</b>

**Budget Impact/Other**

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## Monterey County, California

Project # **8668**Project Name **Monterey Bay Sanctuary Scenic Trail-Moss Landing**

Type	Bicycle & Pedestrian	Department	RMA-Public Works & Facilities
Useful Life	20 Years	Contact	I. Dela Merced - 755-4746
Category	First Year Funded	Priority	5-Desirable, Not Critical
Provider	PW: Roads	Project Status	Partially Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	3
		Status	Active

**Description****Total Project Cost: \$13,484,718**

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

**Justification**

Provides air quality benefits and safe access for bicyclists and pedestrians, offers an alternative mode of transportation to area destinations.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
2,617,669	Design/Environmental	321,866					321,866
<b>Total</b>	Right of Way/Utilities	170,665					170,665
	Construction Management		934,796	418,402			1,353,198
	Construction		4,510,660	4,510,660			9,021,320
	<b>Total</b>	<b>492,531</b>	<b>5,445,456</b>	<b>4,929,062</b>			<b>10,867,049</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
2,617,669	Coastal Conservancy		1,500,000				1,500,000
<b>Total</b>	Road Fund	260,064					260,064
	Safety LU	232,467					232,467
	Unfunded		3,945,456	4,929,062			8,874,518
	<b>Total</b>	<b>492,531</b>	<b>5,445,456</b>	<b>4,929,062</b>			<b>10,867,049</b>

**Budget Impact/Other**

Cost estimate includes \$1.5M for driving one pile a day. Federal Funds (SAFETY LU) and Transportation Development Act (TDA). Project is not fully funded.

## Monterey County, California

Project # **8690**Project Name **State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd**

Type Roads

Department RMA-Public Works &amp; Facilities

Useful Life 20 Years

Contact J. Pascua - 755-8963

Category Fully Funded

Priority 1-Critical Health &amp; Safety

Provider PW: Roads

Project Status Fully Funded

Cost Accuracy Budget Estimate +/- 10%

Dept Priority N/A

Status Active

**Description****Total Project Cost:** **\$5,259,459**

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

**Justification**

The operational improvements to State Route 1 between Rio Rd and Carmel Valley Rd are needed because the arterial Level of Service (LOS) on this roadway segment is currently LOS "F" (breakdown) on peak weekend hours and LOS "E" (deficient) during peak weekday hours. The purpose of the project is to improve the LOS on State Route 1.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,089,761	Construction Management	290,000					290,000
<b>Total</b>	Construction	3,879,698					3,879,698
	<b>Total</b>	4,169,698					4,169,698

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
1,089,761	Developer Impact Fees	150,062					150,062
<b>Total</b>	Minor A	225,000					225,000
	RSTP	794,636					794,636
	STIP	3,000,000					3,000,000
	<b>Total</b>	4,169,698					4,169,698

**Budget Impact/Other**

State Funds and Local/Regional Traffic Impact Fees.

## Monterey County, California

Project # PW 2016-01

Project Name County Road Rehabilitation/Overlay

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Pascua - 755-8963
Category	Fully Funded	Priority	3-Preserve Existing Facility
Provider	Public Works	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active



## Description

Total Project Cost: \$16,335,000

Rehabilitate/overlay the following roads: FY17 (General Fund Augment), Carpenter St from Hwy 1 to Via Mar Monte, Inter-Garrison Rd from Schoonover Rd to East Garrison Development, Jolon Rd from Hwy 101 to Pine Canyon Rd, Pajaro St (Castroville) from Merritt St (Hwy 183) to Geil St; FY18, Blanco Rd from Davis Rd to Reservation Rd; FY19, Gloria, Iverson, & Johnson Cyn roads; FY20, Fort Romie Rd from River Rd to Arroyo Seco Rd; FY21 Arroyo Seco Rd from Paraiso Springs Rd to Hwy 101, Jolon Rd 1 mi n/o Oasis Rd to 1 mi s/o Oasis Rd.

## Justification

Proposed project will extend pavement life of the roadways.

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,727,000	Design/Environmental		326,000	326,000	326,000	326,000	1,304,000
<b>Total</b>	Construction Management		326,000	326,000	326,000	326,000	1,304,000
	Construction		2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
	<b>Total</b>		3,152,000	3,152,000	3,152,000	3,152,000	12,608,000

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
3,727,000	2018-19 Transient Occupancy Tax		3,152,000				3,152,000
<b>Total</b>	2019-20 Transient Occupancy Tax			3,152,000			3,152,000
	2020-21 Transient Occupancy Tax				3,152,000		3,152,000
	2021-22 Transient Occupancy Tax					3,152,000	3,152,000
	<b>Total</b>		3,152,000	3,152,000	3,152,000	3,152,000	12,608,000

## Budget Impact/Other

## Monterey County, California

Project # **PW 2017-08**Project Name **HSIP Guardrail Replacement Project**

Type	Unassigned	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	M. Qureshi- 796-3009
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Active

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

Replace existing guardrail 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.

**Justification**

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

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	102,000					102,000
Right of Way/Utilities	5,000					5,000
Construction Management	64,000					64,000
Construction	429,000					429,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
HSIP	600,000					600,000
<b>Total</b>	<b>600,000</b>					<b>600,000</b>

**Budget Impact/Other**

This project is funded 100% by HSIP Grant Funds

## Monterey County, California

Project # PW 2017-09

Project Name Laureles Grade Rd and Carmel Valley Rd Roundabout

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	25 Years	Contact	M. Qureshi- 796-3009
Category	First Year Funded	Priority	5-Desirable, Not Critical
Provider	PW: Roads	Project Status	Partially Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Active

Description	Total Project Cost: \$2,950,000
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Construct roundabout at intersection of Laureles Grade Rd and Carmel Valley Road

## Justification

A regional study conducted by TAMC identified this location as one where a roundabout is recommended. The regional study considered a signal as an alternative.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	600,000	150,000				750,000
Right of Way/Utilities			500,000			500,000
Construction Management				200,000		200,000
Construction				1,500,000		1,500,000
<b>Total</b>	<b>600,000</b>	<b>150,000</b>	<b>500,000</b>	<b>1,700,000</b>		<b>2,950,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Traffic Impact Fees	600,000	150,000	500,000	1,200,000		2,450,000
Unfunded				500,000		500,000
<b>Total</b>	<b>600,000</b>	<b>150,000</b>	<b>500,000</b>	<b>1,700,000</b>		<b>2,950,000</b>

## Budget Impact/Other

This project is expected to be funded by Carmel Valley Road Traffic Impact fees with some of the construction funding coming from other sources, possibly measure X. There are minimal operations and maintenance costs for this project.

## Monterey County, California

Project # PW 2017-10

Project Name Rogge Road Intersection Improvements

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	25 Years	Contact	M. Qureshi- 796-3009
Category	First Year Funded	Priority	n/a
Provider	PW: Roads	Project Status	Partially Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Active

Description	Total Project Cost: \$3,340,000
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Construct intersection improvements at Rogge Road and San Juan Road to address operational and safety concerns.

Justification
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The County has received numerous complaints from residents in the area about safety concerns resulting from the odd geometry of the location.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Design/Environmental	50,000	600,000	150,000			800,000
Right of Way/Utilities			250,000			250,000
Construction Management				365,000		365,000
Construction					1,925,000	1,925,000
<b>Total</b>	<b>50,000</b>	<b>600,000</b>	<b>400,000</b>		<b>2,290,000</b>	<b>3,340,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Traffic Impact Fees-Ad Hoc	50,000					50,000
Unfunded		600,000	400,000		2,290,000	3,290,000
<b>Total</b>	<b>50,000</b>	<b>600,000</b>	<b>400,000</b>		<b>2,290,000</b>	<b>3,340,000</b>

Budget Impact/Other
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This project is expected to use Measure X funds in Fiscal years 18/19, 19/20, 21/22.

## Monterey County, California

Project # **PW 2017-12**Project Name **HSIP Pedestrian Beacons Project**

Type	Unassigned	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	M. Qureshi- 796-3009
Category	Fully Funded	Priority	5-Desirable, Not Critical
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	
		Status	Active

**Description****Total Project Cost:** **\$244,500**

Install pedestrian activated overhead beacon and streetlights at Castroville Blvd and Elkhorn Rd and rapid rectangular flashing beacons at Rio Road and Via Nona Marie.

**Justification**

Based on recent requests from the community and collision analyses, RMA-PW hasdetermined that these locations could benefit from the installation of pedestrian beacons. The Department sought and was awarded grant funding for this project.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design/Environmental	43,500					43,500
Construction Management	26,000					26,000
Construction	175,000					175,000
<b>Total</b>	<b>244,500</b>					<b>244,500</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
HSIP	244,500					244,500
<b>Total</b>	<b>244,500</b>					<b>244,500</b>

**Budget Impact/Other**

This project is funded 100% bu HSIP Grant Funds

## Monterey County, California

## Project #

8819

## Project Name

Jail Housing Addition

**Type** Building  
**Useful Life** 50 Years  
**Category** Fully Funded  
**Provider** PW: Architectural Services  
**Cost Accuracy** Engineer's Estimate +/- 5%

**Department** Sheriff-Coroner  
**Contact** Peter Andreu 755-4806  
**Priority** 2-Law or Mandate  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active



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## Description

Total Project Cost: \$88,900,000

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
15,577,531	Design/Environmental	450,000	375,985				825,985
<b>Total</b>	Construction	45,473,253	21,770,398				67,243,651
	Other	3,310,850	1,510,759	431,224			5,252,833
	<b>Total</b>	<b>49,234,103</b>	<b>23,657,142</b>	<b>431,224</b>			<b>73,322,469</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
15,577,531	AB900	49,234,103	23,657,142	431,224			73,322,469
<b>Total</b>	<b>Total</b>	<b>49,234,103</b>	<b>23,657,142</b>	<b>431,224</b>			<b>73,322,469</b>

## 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.

## Monterey County, California

**Project #** 8872  
**Project Name** Jail Security Improvements

**Type** Building  
**Useful Life** 20 Years  
**Category** Fully Funded  
**Provider** PW: Architectural Services  
**Cost Accuracy** Program Estimate +/- 35%

**Department** Sheriff-Coroner  
**Contact** Chief Moore - 755-3859  
**Priority** 1-Critical Health & Safety  
**Project Status** Fully Funded  
**Dept Priority** N/A  
**Status** Active

**Description****Total Project Cost:** \$3,044,621

Replace the outdated, nonoperational camera surveillance system currently installed at the Monterey County Jail. Replace outdated, nonoperational door locking controls system currently installed at Monterey County Jail

**Justification**

The Monterey County Sheriff's Office Jail Complex consists of the following areas:

1. Rehabilitation Facility
2. Women's Facility
3. Main Jail
4. Reception Center

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

Prior	Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
944,718	Design/Environmental	32,460					32,460
<b>Total</b>	Construction Management	109,065					109,065
	Construction	1,944,336					1,944,336
	Furniture Fixtures & Equipment	14,042					14,042
	<b>Total</b>	<b>2,099,903</b>					<b>2,099,903</b>

Prior	Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
944,718	Fund 402	2,099,903					2,099,903
<b>Total</b>	<b>Total</b>	<b>2,099,903</b>					<b>2,099,903</b>

**Budget Impact/Other**

Funding includes capital project funds, fund 402 allocated in FY16 and fund 402 FY15 ending fund balance.