



Monterey County

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Capital Improvement Committee

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Reconsider the Elkhorn Tide Gate - Phase III Repairs project priority ranking for unfunded projects in the FY 2018/19-2022/23 (FY 18/19) Capital Improvement Program (CIP) Five-Year Plan.

RECOMMENDATION:

It is recommended that the Capital Improvement Committee support the Elkhorn Tide Gate - Phase III Repairs project funding priority ranking for unfunded projects in the FY 18/19 CIP.

SUMMARY:

On April 3, 2018, the Board approved funding in the amount of \$175,932 to perform Phase I, installation of a temporary plug in tide gate No. 3 and Phase II, inspection of the remaining six tide gates. At that time, staff had provided a verbal rough estimate of \$1,500,000 for Phase III which would include the permanent repairs for tide gate No. 3, as well as other permanent repairs for the remaining six tide gates, but needed information from the inspection to solidify the estimate for Phase III. Staff completed Phase I and Phase II of the original scope for \$33,861 and is preparing to make permanent repairs, which were not initially part of the scope, to tide gate No. 1 and No. 3 utilizing the balance of the funds approved in April 2018 of \$142,701. The inspection revealed that the remaining five tide gates are close to failing and need to be replaced. Staff is recommending replacement of the remaining five tide gates for Phase III with a revised cost estimate of \$289,517. Due to the environmental impacts that may arise should any one of the tide gates fail, staff is requesting this Committee reconsider the priority ranking of this project to allow the Budget Committee to consider funding options for Phase III.

DISCUSSION:

In Mid-2017, the County of Monterey was asked to address an issue with a missing tide gate in the Elkhorn Slough. The tide gate, one of seven gates that helps stop the flow of saltwater from Elkhorn Slough into the Carneros Creek, which was presumed to have gone missing during the 2017 Winter Storms.

A cost proposal to permanently repair the remaining five tide gates (Phase III) has been prepared and is attached to this report as "Attachment A". The anticipated cost for Phase III is \$289,517 and is currently unfunded.

The FY 18/19 CIP Five-Year Plan includes a list of unfunded capital projects submitted by County departments. Projects are ranked based on a seven-factor scoring criteria and this ranking is provided to the Capital Improvement Committee (CIC) as a resource when considering the priority of unfunded projects should funding become available. The CIC makes the final determination as to unfunded project priorities. Attachment B to this report includes the unfunded project priority ranking as

adopted in the FY 18/19 CIP. This ranking should be considered whenever an unfunded project requests support from the CIC as a funding priority.

The top five unfunded projects overall, as recommended by the CIC on May 11, 2018 are as follows:

Project Name	FY 18/19 Cost	Total Cost
1. HR Learning Management System	\$500,000	\$1,750,000
2. Laurel Dr. Bldg H - Heat Systems	\$420,979	\$420,979
3. Jail Identification Validation System	\$200,000	\$200,000
4. Data 911 Upgrade/Replace	\$266,590	\$266,590
5. Critical Infrastructure Seismic Readiness	\$1,000,000	\$4,970,000

During the time of the initial ranking, the Elkhorn Phase III repairs ranked #11 overall. The final scope of work and cost for Phase III were unknown at the time as Phase I activities occurred subsequent to the initial ranking, on May 16, 2018. Inspection findings indicate that the risk of losing an additional tide gate is high based on the level corrosion, and close to failing. Should a tide gate fail, sea water could intrude into the Blohm-Porter Marsh, threatening pickleweed and contaminating water wells. Staff requests that the CIC reconsider the funding priority for this project given the findings on the deteriorating condition of the tide gates and the associated environmental impact. If supported by the CIC, Phase III would effectively move higher on the unfunded project priority ranking list.

OTHER AGENCY INVOLVEMENT:

Staff has worked with the Elkhorn Slough Foundation during this process. Initial discussions were held with the following regulatory agencies prior to the start of the project: US Army Corp of Engineers (USACE), US Fish and Wildlife Service (USFWS), State Department of Fish and Wildlife (CDFW), California Coastal Commission (CCC), and Regional Water Quality Control Board (Water Board). This item was presented to the Budget Committee on October 10, 2018

FINANCING:

A cost proposal for Phase III has been developed and is attached to this report. Staff is seeking support from this committee to make Phase III a higher-ranking capital project for the County. Currently, there is no discretionary funding identified for unfunded projects in FY2018/19

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

The project provides infrastructure needed to a County road and regulate tidal waters that help protect agricultural wells and ecological conditions in the area. The recommended action supports the following Board Strategic Initiatives:

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Approved by: Carl Holm, AICP, Director Resource Management Agency

Attachments:

Attachment A - Cost Proposal for Phase III

Attachment B - Unfunded project priority ranking as adopted in the FY 18/19 CIP