

ATTACHMENT A

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**ATTACHMENT A
FY 2020 CAPITAL NEEDS
PROJECT LISTING**

Project Name	Project Description	Included in FY2020 CIP	CIP Department	CIP Page	Fiscal Year 2020 Project Cost	Available Funding	Funding Shortfall	Recommended Funding Source	Comments	Appropriation Increase
HVAC & Bio Safety System - 1270 Natividad Rd.	Repairs to the Heating, Ventilation and Air Conditioning (HVAC) system	Y	Health/RMA	B-18	\$ 341,000	\$ -	\$ 341,000	Fund 401 FB	Ranked #1 in FY 2019-20 CIP priority for unfunded projects.	402
Elkhorn Rd Culvert/Tide Gate Repairs Phase III	This Project includes the removal and replacement of tide gates on culverts 2,4,5,6 & 7 at Elkhorn Slough.	Y	RMA	B-47	\$ 289,517	\$ -	\$ 289,517	Fund 401 FB	Ranked #2 in FY 2019-20 CIP priority for unfunded projects.	402
SUBTOTAL FY 2019-20 TOP TWO PRIORITY UNFUNDED PROJECTS		5			\$ 630,517	\$ -	\$ 630,517			
Carmel Lagoon Scenic Road Protection Structure	Completion of the Carmel Lagoon Ecosystem Protection Barrier (EPB), Scenic Road Protective Structure (SRPS), and Interim Sandbar Management Program (ISMP) Project environmental review process. Anticipated work for FY 2019/20 includes the development of three technical studies; response to comments and refinement of a Draft Environmental Impact Report (DEIR); formation of a technical advisory committee; and stakeholder engagement activities.	Y	RMA	B-40	\$ 454,000	\$ 100,000	\$ 354,000	Fund 401 FB	On 10/7/2019, the CSA 1 Carmel Point Advisory Committee approved a motion to support the appropriation of \$100,000 for Carmel Lagoon SRPS environmental review and studies. RMA staff plans to go before the Budget Committee at a future meeting to recommend BC Support CSA 1 budget appropriations for the Carmel Lagoon Project to the full Board.	404
Parks ADA Transition Plan	Soliciting a comprehensive ADA Transition Plan update for all Parks Facilities	N			\$ 403,513	\$ -	\$ 403,513	Fund 401 FB	Comprehensive ADA Transition Plan for Parks	001
142 W Alisal-East Wing - Sound Attenuation	Install sound attenuation measures between Conference Room E-118 and Restrooms and Room E-116, which will be occupied by Congressional office.	N			\$ 38,380	\$ -	\$ 38,380	Fund 401 FB	Estimate assumes use of surplus furniture in Conference Room.	001
Parks Roof Replacement and Repairs	Repair and replace roof at selected Parks Facilities including, San Lorenzo Shop and Shower; Roof at Buckeye area at Toro; Royal Oaks; Jacks Peak	N			\$ 225,757	\$ -	\$ 225,757	Fund 401 FB	On October 14, 2019, the Capital Improvement Committee recommended prioritizing funding of roof projects.	001
SUBTOTAL NEW PROJECTS NOT INCLUDED IN FY 2019-20 CIP REFLECTS RECENT BOARD ACTION, LEVERAGES FUNDS		3			\$ 1,121,650	\$ 100,000	\$ 1,021,650			
TOTAL					\$ 1,752,167	\$ 100,000	\$ 1,652,167			

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