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**County of Monterey
Capital Improvement Program
Five-Year Plan
FYs 2022/23 through 2026/27**



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Capital Improvement Program Five-Year Plan

Executive Summary

Description of the Capital Improvement Program

The County of Monterey Capital Improvement Program Five-Year Plan for Fiscal Years (FYs) 2022/23 through 2026/27 (hereinafter CIP) sets forth capital projects essential to maintain and improve County public facilities and facilitates the orderly implementation of the County General Plan. Public facilities include buildings, major equipment, telecommunications infrastructure, parks, and transportation systems. CIP projects are those projects that cost more than \$100,000 and provide long-term assets to Monterey County. Budgeted costs include design, environmental, construction, equipment, land purchase, and project administration of new, improved, or replacement infrastructure. The costs identified in FY 2022/23 are appropriated as a part of the operating and capital budget process.

Each year, the CIP is updated and reviewed considering County needs, priorities, and available funding. A long-term CIP provides several benefits:

- ◆ Prioritizes needs and establishes an orderly basis for sound budgetary decisions.
- ◆ Focuses attention on both mandated and community goals, needs, and capabilities for best use of public funds and establishes a long-term plan to address future needs.
- ◆ Improves the likelihood of obtaining State and Federal financing assistance for projects.
- ◆ Encourages project coordination between the County and public agencies which serves to reduce scheduling conflicts.
- ◆ Permits private enterprise to relate and/or align their projects to the CIP.

Development of the Capital Improvement Program

The CIP includes capital projects planned as part of the capital budgets managed by Public Works, Facilities, & Parks (PWFP), Natividad Medical Center (NMC) and Information Technology Department (ITD). NMC manages its own funds for capital projects and is included in the CIP for reference only. PWFP does not review or rank NMC projects. Monterey County Water Resources Agency (MCWRA) is not considered a department of the County, so the CIP does not include MCWRA projects.

PWFP presents the Draft CIP to the Capital Improvement Committee (CIC) for project priority determination and to the Budget Committee (BC) for fiscal matters. After necessary revisions are made, the CIP is presented to the Planning Commission to determine conformity with the General Plan. The final CIP is presented to the Board of Supervisors for consideration as part of the annual budget process.

Capital Projects are divided into one of three categories:

- ◆ Exhibit A: Funded Projects - Fiscal Year 2022/23
- ◆ Exhibit B: Unfunded Projects - Fiscal Year 2022/23
- ◆ Exhibit C: Future Projects

Note: projects that have full funding for FY 2022/23 but have uncertain funding for future years are included under Funded Projects – Fiscal Year 2022/23. Projects with only partial funding in FY 2022/23 are included under Unfunded Projects – Fiscal Year 2022/23.

The adopted five-year CIP is a dynamic document updated annually. Projects shown for FYs 2023/24 through 2026/27 are planned projects (**Exhibit C**). With each annual update, projects shown in future years may remain as shown, be delayed, or be eliminated. Projects not included in the current CIP may be included through annual updates.

FY 2022/23 CIP Update Highlights

PWFP worked closely with County departments to identify capital needs, related costs, and funding sources. An overview of projects characterized by their funding status is illustrated in **Table 1** below.

Table 1.		
FY 2022/23 CIP Update Overview		
Funding Status	Number of Projects	Total Cost
Funded Projects – Fiscal Year 2022/23	98	\$527 million
Partially Funded Projects – Fiscal Year 2022/23	2*	\$ 76 million
Unfunded Projects – Fiscal Year 2022/23	72	\$ 70 million
Future Projects Scheduled FYs 2023/24-2026/27	69	\$264 million

**Includes Project 3600 David Rd. Bridge Replacement*

Summaries and details for FY 2022/23 capital projects are illustrated within each Exhibit section categorized by their funding status.

Unfunded Project Scoring

All projects unfunded in FY 2022/23 are scored using two criteria. A detailed description of each scoring criteria is provided at the end of this summary (**Tables 2 and 3**). PWFP conducted the standard project review and scoring process based on life/health/safety impacts initiated in FY 2017/18. Project scores are provided to the CIC as a tool in determining the final prioritization of unfunded projects for the CIP. The list of unfunded projects does not affect the budget. Additionally, these projects have been ranked utilizing the Government Alliance on Race and Equity (GARE) Racial Equity Tool. In FY 2018/19, the CIC encouraged GARE cohorts to meet with department heads and evaluate the benefit of racial-equity-focused projects against the impact of delaying or replacing current identified needs. The CIC places an emphasis on projects benefitting targeted geographical areas, such as disadvantaged communities which may qualify to leverage grant funding. The final criteria and associated GARE scores for unfunded projects are included at the end of this summary. PWFP continues to collaborate with GARE cohorts to review and score projects in each CIP update. The scoring for partially funded projects and all Fiscal Year 2022/23 unfunded projects (**Exhibit B**) seeking funding are illustrated at the end of this executive summary (**Table 4**).

CIP and Facility Assessment Planning

A Countywide Facility Assessment Study was conducted in 2015. The consultants who conducted the study visited 81 County facilities with the goal to document the condition of each, identify current deficiencies and future needs, and prioritize corrective capital expenditures. The final report approved by the Board of Supervisors in March 2016, prioritized all recommended improvements into immediate, critical, impending, necessary, and discretionary project need categories with a proposed implementation duration spanning from one to five years. The increased costs of construction during future priority periods were anticipated as well as administrative soft costs for the County to conduct the projects. Deficiencies not included in this cost were ADA compliance, building-code-related upgrades, structural/seismic improvements, site work (utilities/site features), or environmental remediation services. The total project cost to implement all the repairs and replacements identified in the Report for County and NMC facilities over the five-year span was \$135 million.

Building Improvement and Replacement (BIR) Fund

The Building Improvement and Replacement (BIR) unit is a component of the Resource Planning Internal Service Fund (ISF). This unit is composed of the allocation of the building depreciation overhead recovered through the County's annual Countywide Cost Allocation Plan (COWCAP). Depreciation is allocated among the County departments based on the square footage occupied. Funds are used to fund building improvement projects which enhance the useful life of the asset. The Resources Planning ISF provides funds for capital projects that require replacement, maintenance, or upgrades during the life of the asset. The fund serves to establish a capital funding process, generating funds over the life of an asset, and thereby minimizing fiscal impacts to operations.

Other Funding Sources

Capital projects are funded through capital funds budgeted in Funds 002 (Road Fund) and 404 (Facilities Master Plan Projects) and by individual department budgets. Funding may come from multiple sources including local, state, and federal grants, Gas Tax, SB 1, Measure X, impact fees, and capital funds.

Table 2.

Revised Project Scoring Criteria and Rationale			
Health & Safety Impact (40pts)	F1	Address an immediate health/safety issue. <i>Rationale: Immediate health safety issues should always be ranked high.</i>	15
	F2	Identifies and prevents a future health/safety issue. <i>Rationale: A project may not address a current health/safety issue, but proactively addresses a potential issue before it becomes a problem and should receive some priority.</i>	5
	F3	Project results in a significant increase in health/safety. High (15pts), Medium (10pts), Low (5pts) <i>Rationale: PM expertise may be utilized to award additional priority to projects deemed a "high" or "medium" health/safety risk.</i>	15
	F4	Addresses a current security issue. <i>Rationale: Projects that address security improvement opportunities in the County Security Assessment or raised in the field should be prioritized.</i>	5
Community and Conditions Impact (25pts)	F5	Includes voluntary/optional ADA improvements <i>Rationale: Mandatory ADA improvements triggered due to a project cost or scope are not awarded points as it is regulatory compliance. But voluntary improvements are given points.</i>	5
	F6	Directly Improves public experience/working conditions. <i>Rationale: Category is geared towards Tenant Improvements and other projects that provide a worker/public benefit but are not necessarily critical health/safety.</i>	10
	F7	Existing system is within 3 years of, or exceeds max useful life. <i>Rationale: Prioritizes long-standing deferred maintenance and repair needs over newer requests.</i>	10
Environmental Impact (15pts)	F8	Improves system efficiency (equipment modernization) <i>Rationale: Support equipment/system upgrades such as water heaters, lighting fixtures, etc.</i>	5
	F9	Incorporates Green Energy element (Solar, electric conversion, etc.) <i>Rationale: Prioritize green energy projects.</i>	10
Financial Impact (20 pts)	F10	Grant or other non-discretionary funds available as match. <i>Rationale: Prioritize leveraged funding opportunities over 100% County funding.</i>	5
	F11	Reduces current repair costs. <i>Rationale: Prioritize projects at high-maintenance facilities over similar projects with less impact to current workload.</i>	10
	F12	Repair is more cost effective than replacement/new construction option. <i>Rationale: Encourages investment in existing facilities rather than building out new locations while existing buildings/systems experience growing deferred maintenance.</i>	5
Total Possible Score			100

Table 3.

Key for Racial Equity Categories

This Racial Equity Tool (RET) is designed to lay out a process and ask a set of questions to determine whether a capital investment will narrow or expand racial inequities in health and life outcomes. This RET supports the implementation of a racially equitable Monterey County, where race is no longer a determinant of one’s health or life outcomes and thereby contributes to a more vibrant community.

Category	Score 0	Score 1	Details Related to Potential Contributions
Builds/supports capacity in community	Reduces or has no potential contribution to supporting developing community civic engagement.	Contributes to supporting/developing community civic engagement.	Fosters social connections and social cohesion or contributes to social infrastructure.
Community engagement	Community engagement strategies were not used to inform or obtain community input in the planning and/or prioritization process.	Community residents and/or stakeholders were engaged in the planning and/or decision-making process for project prioritization.	Meaningful community engagement of a broad range of stakeholders has a real potential to help shape the decision-making process. (MC Title VI)
Improves neighborhood design/ infrastructure/reinvests in historically divested communities and neighborhoods of color	Reduces or has no potential contribution to smart growth, neighborhood services.	Contributes to smart growth, neighborhood services.	Specifically building or infrastructure supports, e.g., transportation choices, smart growth design, walkable communities, public safety features.
Improve quality of life, advances race and health equity	Reduces or has no potential impact on social determinants of health or healthy living conditions.	Contributes to health and quality of life and ensures communities of color burdened by poor health and life outcomes are prioritized to receive healthful opportunities and protected from further health harms.	e.g., Supports resiliency in the face of climate change, access to healthy food, safe drinking water, improves opportunities for health for communities of color disproportionately impacted by health inequities.
Improves open space/ environment/ensures environmental benefits and burdens are not correlated with race/ethnicity	Reduces or has no potential impact on open space/environment.	Contributes to supporting/expanding open space/environment/advancing environmental justice.	Preserves open space, farmland, natural beauty and critical environmental areas, and distributes environmental harms away from communities of color disproportionately impacted by environmental burdens.
Services vital to vulnerable populations	Has a potential for a negative impact on vulnerable populations ¹ .	Contributes to supporting and improving services vital to vulnerable populations.	Childcare, cooling center, infrastructure access (e.g., ADA ramps), broadband for all. Does not include traditional government services or services in which communities of color overrepresented due or in part attributed to inequities created by prior legislation, e.g., justice system.

¹Vulnerable Populations: Racially Concentrated Areas of Poverty (RCAP), Concentrated Areas of Poverty (CAP), Disabled Persons, Homeless

Unfunded Capital Improvement Plan Projects for FY 22/23

CIP Page #	Project Name	Department	Project Number	PWFP Score	GARE Score	FY 22/23 Unfunded Request	FY 22/23 Funded Amount
Previously Unfunded Projects with Recommended Funding in FY 22/23 Recommended Budget Book							
A-113	Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	60	6	\$ -	\$ 250,000
A-37	Gonzales Community Center & Library (City of Gonzales Project)	Library	L-1604	15	6	\$ -	\$ 1,800,000
A-23	Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	65	2	\$ -	\$ 2,990,490
A-31	ITD - Network Layer 3 MPLS Switch Refresh	Information Technology	1930-IT-20-03	45	2	\$ -	\$ 220,000
A-59	Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	001-8176-8510	65	0	\$ -	\$ 903,000
A-30	County Building Video Conference Equipment Installation	Information Technology	1930-107	15	2	\$ -	\$ 500,000
A-17	Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	ECD-2018-01	35	0	\$ -	\$ 756,120
A-32	ITD Next Gen Software-Based Phone Pilot Program	Information Technology	1930-IT-21-04	10	1	\$ -	\$ 100,000
A-34	ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	15	0	\$ -	\$ 550,000
A-33	ITD Firewall Standardization	Information Technology	1930-IT-21-05	5	0	\$ -	\$ 165,000
Capital Improvement Committee and Budget Committee "Short List" of Recommended Funding Priorities (Recommendations in order of combined score)							
B-29	Youth Center Security Camera System - 970 Circle Dr	Probation	8786	75	4	\$ 290,000	\$ -
B-45	King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	2019-09	30	2	\$ 907,310	\$ -
B-11	Electric Charging Stations at Various County Facilities TBD	Administration	Admin 2021-01 EV	30	2	\$ 235,000	\$ -
B-72	Ft Ord Travel Camp - Parking and Restroom	PWFP – Park and Ranger Operations	Parks-22-11	15	1	\$ 180,000	\$ -
B-71	Parks Amenities Replacement Program (Picnic Tables and Fire Pits)	PWFP – Park and Ranger Operations	Parks-22-10	15	1	\$ 250,000	\$ -
B-64	Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	25	0	\$ 552,465	\$ -
B-20	Animal Services- Spay Neuter Clinic Expansion	Health	2101	15	0	\$ 210,000	\$ -
Other Recommendations by the CIC (Staff to look for grant funding/Partnership Opportunities)							
B-43	Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	15	1	\$ 134,438	\$ -
B-44	Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	15	1	\$ 116,937	\$ -
B-79	Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	Sheriff	PWFP 2019-07	15	1	\$ 347,162	\$ -
General Repair and Maintenance							
B-83	Women's Shelter Kitchen Upgrades & General Repairs	Social Services	DSS-17-01	45	5	\$ 2,898,000	\$ -
B-31	Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	55	4	\$ 144,931	\$ -
B-27	Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	55	3	\$ 198,751	\$ -
B-32	Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	50	2	\$ 140,246	\$ -
B-60	Lake Nacimiento Resort Lodge Replacement	PWFP – Park and Ranger Operations	8477-1	45	2	\$ 1,200,000	\$ -
B-61	Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	40	2	\$ 100,000	\$ -
B-82	Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside	Social Services	DSS 22-01	55	0	\$ 256,375	\$ -
B-80	Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO-22-01	55	0	\$ 199,000	\$ -
B-70	Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	35	1	\$ 200,000	\$ -
B-67	Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	50	0	\$ 200,000	\$ -
B-12	Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	Clerk of the Board	80200	15	2	\$ 1,739,418	\$ -
B-40	Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	45	0	\$ 25,000	\$ -
B-68	Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	45	0	\$ 3,000,000	\$ -
B-78	1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors	Sheriff	2022-02	45	0	\$ 420,411	\$ -
B-74	Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	Recorder-County Clerk	CCR 20-01	10	2	\$ 487,900	\$ -
B-65	Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations	Parks-22-03	25	1	\$ 300,000	\$ -
B-30	Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd	Probation	NJH-2020-01	35	0	\$ 157,000	\$ -
B-39	Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	35	0	\$ 474,017	\$ -
B-37	Juvenile Hall: Add Gutters/Water Intrusion Assessment -1420 Natividad Rd	Probation	PD 2022-04	35	0	\$ 421,195	\$ -
B-17	Laurel Yard Bldg A & B Garage Door Repairs & Upgrades - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-10	25	0	\$ 189,425	\$ -
B-55	Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-18	20	0	\$ 356,260	\$ -
B-41	Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Probation	PD 2022-08	20	0	\$ 25,000	\$ -
B-15	Laurel Yard Bldg A Paint & Flooring - 855 E Laurel Dr Salinas	Fleet Management	2020-04	15	0	\$ 210,837	\$ -
B-47	East Garrison-Watkins Gate-Demo Firing Range and Range Ops	PWFP – Architectural Svcs, Facilities, Grounds	881317	15	0	\$ 316,819	\$ -

Unfunded Capital Improvement Plan Projects for FY 22/23

CIP Page #	Project Name	Department	Project Number	PWFP Score	GARE Score	FY 22/23	
						Unfunded Request	FY 22/23 Funded Amount
B-51	Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW-18-02	15	0	\$ 1,250,000	\$ -
B-13	Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	County Counsel	COU 2020-01	10	0	\$ 183,750	\$ -
Major Mechanical, Electrical & Plumbing Repair and Replacement							
B-28	Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	50	1	\$ 4,126,017	\$ -
B-77	1410 Natividad - Replace & Install Automatic Transfer Switch	Sheriff	2022-01	60	0	\$ 217,235	\$ -
B-18	1270 Natividad Rd Salinas- Install New Laboratory HVAC System	Health	1802-3	55	0	\$ 114,834	\$ 86,631
B-19	5-HVAC Replacements- Animal Services	Health	1803-2	50	0	\$ 1,002,085	\$ -
B-75	1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	Sheriff	2020-02	45	0	\$ 153,932	\$ -
B-76	1410 Natividad - Replace Various HVAC System Units	Sheriff	2020-03	45	0	\$ 222,000	\$ -
B-38	Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	Probation	PD 2022-05	40	0	\$ 100,000	\$ -
Parking Lot/Driveway Repair and Replacement							
B-81	Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside	Social Services	DSS 21-02	50	2	\$ 220,000	\$ -
B-50	Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW 2020-10	30	1	\$ 589,277	\$ -
B-69	Lake San Antonio North and South Shore Road Repairs	PWFP – Park and Ranger Operations	Parks-22-07	45	0	\$ 500,000	\$ -
B-34	Youth Center Repave Recreation Area - 970 Circle Drive	Probation	PD 2022-01	40	0	\$ 168,000	\$ -
B-54	Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-14	20	1	\$ 1,076,400	\$ -
B-46	Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	2020-01	15	1	\$ 242,509	\$ -
B-36	Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03	20	0	\$ 589,277	\$ -
Roof Repair and Replacement							
B-42	Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWF 2019-01	45	3	\$ 304,437	\$ -
B-66	Parks Roof Replacement Program	PWFP – Park and Ranger Operations	Parks-22-04	50	1	\$ 400,000	\$ -
B-16	Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	PWF 2019-02	45	1	\$ 290,310	\$ -
B-48	Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW 2017-05	45	1	\$ 268,147	\$ -
B-52	Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03	45	1	\$ 440,064	\$ -
B-26	OES/911 Roof Replacement - 1322 Natividad Rd Salinas	Office Emergency Services	PWFP 2019-03	35	1	\$ 1,329,123	\$ -
Security Enhancements							
B-33	Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	55	1	\$ 222,767	\$ -
B-14	West Wing Construction - Security System Completion	District Attorney	DA-22-01	40	0	\$ 147,308	\$ -
B-35	Youth Center Exterior Lighting and Security - 970 Circle Drive	Probation	PD 2022-02	35	0	\$ 285,000	\$ -
B-53	Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-13	35	0	\$ 624,000	\$ -
B-56	Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	15	1	\$ 106,400	\$ -
B-57	Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	25	0	\$ 276,117	\$ -
B-49	Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW 2017-13	20	0	\$ 598,827	\$ -
B-58	Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	15	0	\$ 167,002	\$ -
Unfunded ITD Projects (Eligible for ITD Assignment Funding)							
B-23	ITD Facility Generator Replacement - 1590 Moffett St Salinas	Information Technology	1930-IT-21-03	35	1	\$ 926,000	\$ -
B-22	ITD Facility Ceiling Lights/Tile Replacement- 1590 Moffett St Salinas	Information Technology	1930-FAC-01	15	1	\$ 100,000	\$ -
B-25	Always-on VPN	Information Technology	1930-IT-22-03	10	0	\$ 100,000	\$ -
B-24	Network Connectivity and Redundancy	Information Technology	1930-IT-22-02	5	0	\$ 475,000	\$ -
Projects with Pending Grant Funding							
B-59	855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	10	4	\$ -	\$ 400,000
B-21	Public Health Laboratory Upgrades	Health	2205	40	2	\$ -	\$ 151,809
B-63	Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	20	3	\$ -	\$ 300,000
B-62	Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	10	3	\$ -	\$ 1,000,000

Monterey County, California

Capital Plan

22/23 thru 26/27

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Agricultural Commissioner									
South County Ag Commissioner Facility Development	8832	124,219	2,067,201	955,000	1,090,523				4,236,943
<i>Fund 404</i>		124,219	2,067,201	955,000					3,146,420
<i>Unfunded</i>					1,090,523				1,090,523
Salinas Ag Office Building Improvements - 1428 Abbott St Salinas	8845			220,616	1,464,360				1,684,976
<i>Fund 404</i>				220,616					220,616
<i>Unfunded</i>					1,464,360				1,464,360
Agricultural Commissioner Total		\$124,219	\$2,067,201	\$1,175,616	\$2,554,883				\$5,921,919
Emergency Communications									
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	ECD-2018-01			756,120					756,120
<i>Emergency Communications</i>				340,254					340,254
<i>General Fund Contribution</i>				415,866					415,866

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur	ECD-2022-03		78,000	285,000					363,000
NGEN Users			78,000						78,000
NGEN OM Surplus				285,000					285,000
NGEN Microwave Upgrades - 1322 Natividad Road Salinas	ECD-2022-04			538,000					538,000
NGEN Surplus				538,000					538,000
Emergency Communications Total			\$78,000	\$1,579,120					\$1,657,120
Health									
E Salinas Behavioral Health Center - 331 Sanborn St Salinas	1701	919,053	5,910,555	16,119,642	750,750				23,700,000
Multiple Grant Sources		919,053	5,910,555	620,392					7,450,000
Fund 478				15,499,250	750,750				16,250,000
E Salinas Integrated Health Center	1703			478,245	3,279,509				3,757,754
Mental Health Service Act				478,245	3,279,509				3,757,754
1270 Natividad Rd Salinas - Install Three New HVAC Units	1802-2		1,710	273,070					274,780
Capital Fund Allocation				250,000					250,000
Health Department			1,710	23,070					24,780
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	2001	131,825	28,686	2,990,490					3,151,001
Fund 404		131,825	28,686	49,489					210,000
General Fund Contingency				1,800,000					1,800,000
Building Improvement Fund				1,141,001					1,141,001
BH-1410 Natividad-Rehabilitation Center	2022		100,000	50,000					150,000
BHCIP- Grant- Health Dept.			100,000	50,000					150,000

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Salinas Urgent Care Clinic	2204			1,813,735					1,813,735
<i>Clinic Services Funds(pending)</i>				1,813,735					1,813,735
Health Total		\$1,050,878	\$6,040,951	\$21,725,182	\$4,030,259				\$32,847,270
Housing and Community Development									
Carmel River Floodplain Restoration (CRFREE) Phase I - Planning	7200.1		751,922	250,000	250,000				1,251,922
<i>Grant Funding (Multiple)</i>			751,922	250,000	250,000				1,251,922
Carmel Lagoon - Scenic Road Protection Structure Project	730030		556,927	253,967	1,002,426	7,402,000	7,200,000	5,000,000	21,415,320
<i>Fund 404</i>			556,927	253,967					810,894
<i>Unfunded</i>					1,002,426	7,402,000	7,200,000	5,000,000	20,604,426
East Garrison Mothballing and Security Projects	HCD-22-01		201,189	353,666					554,855
<i>Successor Agency Tax Increment for ROPSet</i>			201,189	353,666					554,855
Kents Court Modernization - Kents Ct, Pajaro	HCD-22-02			121,000	237,500				358,500
<i>Successor Agency Low-Mod Housing Trust Fund</i>				121,000	237,500				358,500
Housing and Community Development Total			\$1,510,038	\$978,633	\$1,489,926	\$7,402,000	\$7,200,000	\$5,000,000	\$23,580,597
Information Technology									
County Building Video Conference Equipment Installation	1930-107			100,000	100,000				200,000
<i>General Fund Contribution</i>				100,000					100,000
<i>Unfunded</i>					100,000				100,000
ITD - Network Layer 3 MPLS Switch Refresh	1930-IT-20-03			220,000					220,000
<i>General Fund Contribution</i>				220,000					220,000

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ITD Next Gen Software-Based Phone Pilot Program	1930-IT-21-04			100,000					100,000
<i>General Fund Contribution</i>				<i>100,000</i>					<i>100,000</i>
ITD Firewall Standardization	1930-IT-21-05			165,000					165,000
<i>General Fund Contribution</i>				<i>165,000</i>					<i>165,000</i>
ITD Data Center System End of Life Replacement	1930-IT-22-01			550,000	150,000				700,000
<i>General Fund Contribution</i>				<i>550,000</i>					<i>550,000</i>
<i>Unfunded (Eligible for ITD Assignment)</i>					<i>150,000</i>				<i>150,000</i>
Information Technology Total				\$1,135,000	\$250,000				\$1,385,000
Library									
Replace North County Bookmobile	61108			370,000					370,000
<i>California State Library Grant</i>				<i>250,000</i>					<i>250,000</i>
<i>Cannabis Tax Assignment</i>				<i>120,000</i>					<i>120,000</i>
New Bradley Branch Library Feasibility Study	L-1603		20,000	180,000					200,000
<i>Fund 404</i>			<i>20,000</i>	<i>180,000</i>					<i>200,000</i>
Gonzales Community Center & Library	L-1604			1,800,000	400,000				2,200,000
<i>Library Fund Balance</i>					<i>400,000</i>				<i>400,000</i>
<i>Cannabis Tax Assignment</i>				<i>1,800,000</i>					<i>1,800,000</i>
Library Total			\$20,000	\$2,350,000	\$400,000				\$2,770,000
Military & Veterans Affairs									
MVAO Relocate to Coastal/CID Office - 2620 First Ave Marina	MVAO-21-01		42,469	649,289					691,758
<i>General Fund Contingency</i>			<i>42,469</i>	<i>649,289</i>					<i>691,758</i>
Military & Veterans Affairs Total			\$42,469	\$649,289					\$691,758

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Natividad Medical Center									
Natividad Replacement Nurse Call System - 1441 Constitution Blvd Salinas	B16-2016-066		597,118	2,403,882					3,001,000
NMC			597,118	2,403,882					3,001,000
Natividad Building-Wide Interior Design Upgrades - 1441 Constitution Blvd Salinas -	B16-2016-069			375,000	500,000	500,000	500,000		1,875,000
NMC				375,000	500,000	500,000	500,000		1,875,000
Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	B16-2016-084			400,000	500,000	500,000	500,000		1,900,000
NMC				400,000	500,000	500,000	500,000		1,900,000
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	B16-2016-096		400,000	763,400					1,163,400
NMC			400,000	763,400					1,163,400
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	B17-2017-002			75,000	150,000	250,000	150,000		625,000
NMC				75,000	150,000	250,000	150,000		625,000
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	B17-2017-055			700,000					700,000
NMC				700,000					700,000
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	B17-2017-524			573,479					573,479
NMC				573,479					573,479
Natividad SEA Conference Room - 1441 Constitution Blvd Salinas	B17-2017-525			150,000					150,000
NMC				150,000					150,000

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510		312,000	400,000	400,000	400,000	88,000		1,600,000
NMC			312,000	400,000	400,000	400,000	400,000		1,912,000
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	B22-2022-035			747,850	500,000	500,000	500,000		2,247,850
NMC				747,850	500,000	500,000	500,000		2,247,850
Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas	B22-2022-036			395,000					395,000
NMC				395,000					395,000
Natividad IT Cabling - 1441 Constitution Blvd Salinas	B22-2022-037			25,000	100,000	100,000	100,000		325,000
NMC				25,000	100,000	100,000	100,000		325,000
Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas	B22-2022-039			100,000	50,000	50,000	50,000		250,000
NMC				100,000	50,000	50,000	50,000		250,000
Natividad Patient Queuing System - 1441 Constitution Blvd Salinas	B22-2022-040			125,000	50,000	50,000	50,000		275,000
NMC				125,000	50,000	50,000	50,000		275,000
Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas	B22-2022-041			100,000					100,000
NMC				100,000					100,000
Natividad Contracts Management System - 1441 Constitution Blvd Salinas	B22-2022-042			150,000					150,000
NMC				150,000					150,000
Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas	B22-2022-064			640,000					640,000
NMC				640,000					640,000

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas	B22-2022-070		4,000,000	2,800,000					6,800,000
NMC			4,000,000	2,800,000					6,800,000
Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas	B22-2023-200			100,000	700,000	250,000	150,000		1,200,000
NMC				100,000	700,000	250,000	150,000		1,200,000
Natividad Medical Center Total			\$5,309,118	\$11,023,611	\$2,950,000	\$2,600,000	\$2,088,000		\$23,970,729
Probation									
New Juvenile Hall - 1420 Natividad Rd Salinas	8811	61,546,714	4,569,372	53,515					66,169,601
SB 81		35,000,000							35,000,000
Fund 404		26,546,714	4,569,372	53,515					31,169,601
Probation Total		\$61,546,714	\$4,569,372	\$53,515					\$66,169,601
PWFP – Architectural Svcs, Facilities, Grounds									
Unscheduled Repairs - Countywide	001-8176-8510			903,000					903,000
Building Improvement Fund				903,000					903,000
Parking Structure - Gabilan and Church Street	8881		95,870	403,690	2,150,000	24,960,000			27,609,560
Fund 478			95,870	403,690					499,560
Unfunded					2,150,000	24,960,000			27,110,000
Computerized Maintenance Management System (CMMS) - Countywide Facilities	PW 2018-01			175,000	250,000				425,000
Road Fund 002				175,000	250,000				425,000
PWFP San Ardo Road District 4 - New Modular Office	PW 2022-07			550,000					550,000
HUTA				550,000					550,000

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
PWFP – Architectural Svcs, Facilities, Grounds Total			\$95,870	\$2,031,690	\$2,400,000	\$24,960,000			\$29,487,560
PWFP – Park and Ranger Operations									
Laguna Seca - Replace & Consolidate Sewer Facilities	75001		170,090	1,279,910					1,450,000
	<i>ARPA Funding</i>		<i>170,090</i>	<i>1,279,910</i>					<i>1,450,000</i>
Laguna Seca - Drinking Water Distribution System	8441-03		200,000	1,530,000	175,000				1,905,000
	<i>ARPA Funding</i>		<i>200,000</i>	<i>1,530,000</i>	<i>175,000</i>				<i>1,905,000</i>
Lake Nacimiento Mobile Homes (2) Purchase	8477-4		20,000	242,000					262,000
	<i>Insurance Payout</i>		<i>20,000</i>	<i>242,000</i>					<i>262,000</i>
Parks Water and Sewer Projects Master Plan (ARPA Funds)	Parks-21-02		1,243,000	6,413,221					7,656,221
	<i>ARPA Funding</i>		<i>1,243,000</i>	<i>6,413,221</i>					<i>7,656,221</i>
Park Repairs - Prop 68 Per Capita Funding	Parks-22-12			789,288					789,288
	<i>Prop 68 Grant (Pending Approval)</i>			<i>631,430</i>					<i>631,430</i>
	<i>ARPA Funding</i>			<i>157,858</i>					<i>157,858</i>
Laguna Seca - Start/Finish Bridge Replacement	Parks-22-13			5,175,000					5,175,000
	<i>Cannabis Fund</i>			<i>300,000</i>					<i>300,000</i>
	<i>Multiple Funding Sources</i>			<i>4,875,000</i>					<i>4,875,000</i>
Laguna Seca - Race Track Repaving	Parks-22-14			5,000,000					5,000,000
	<i>Cannabis Fund</i>			<i>150,000</i>					<i>150,000</i>
	<i>Multiple Funding Sources</i>			<i>4,850,000</i>					<i>4,850,000</i>
Laguna Seca - Turn 3 Paddock Pavilion Upgrades	Parks-22-15			300,000					300,000
	<i>Cannabis Fund</i>			<i>300,000</i>					<i>300,000</i>
PWFP – Park and Ranger Operations Total			\$1,633,090	\$20,729,419	\$175,000				\$22,537,509

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
PWFP – Public Works Engineering									
Countywide Roadway Safety Signage/Striping Audit	1145		1,386,784	1,443,721					2,830,505
<i>HSIP</i>			1,386,784	1,443,721					2,830,505
Laureles Grade and Carmel Valley Road - Roundabout	1146		122,404	172,684	2,300,000				2,595,088
<i>Traffic Mitigation Fees</i>			122,404	172,684					295,088
<i>Traffic Mitigation Fees (Pending Approval)</i>					2,300,000				2,300,000
Rogge Road San Juan Grade - Intersection Improvements	1147		186,259	875,000					1,061,259
<i>Traffic Mitigation Fees</i>			186,259	875,000					1,061,259
Blackie Road - Safety Improvement Env Mitigation	1150			240,000					240,000
<i>Measure X</i>				240,000					240,000
Cooper Road Rehabilitation	1152		500,000	3,800,000					4,300,000
<i>Measure X</i>			237,500	1,887,500					2,125,000
<i>SB 1</i>			237,500	1,887,500					2,125,000
<i>TOT</i>			25,000	25,000					50,000
Guardrail Repair Program	1153			550,000	550,000	550,000	550,000	550,000	2,750,000
<i>SB 1</i>				550,000	550,000	550,000	550,000	550,000	2,750,000
Inter-Garrison Road Rehabilitation	1156			2,075,000					2,075,000
<i>Measure X</i>				850,000					850,000
<i>SB 1</i>				850,000					850,000
<i>TOT</i>				375,000					375,000
Old Stage Road Rehab Alisal to Iverson	1159		2,571,066	260,000	7,500,000	7,500,000	7,200,000		25,031,066
<i>Measure X</i>			1,285,533	130,000	3,750,000	3,750,000	3,600,000		12,515,533
<i>SB 1</i>			1,285,533	130,000	3,750,000	3,750,000	3,600,000		12,515,533

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Countywide Supplemental Roadway Vegetation Removal	1163	30,581	150,000	150,000	150,000				480,581
<i>TOT</i>		<i>30,581</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>				<i>480,581</i>
Murphy Road Reconstruction	1169		250,000	1,250,000					1,500,000
<i>Measure X</i>			<i>100,000</i>	<i>600,000</i>					<i>700,000</i>
<i>SB 1</i>			<i>100,000</i>	<i>600,000</i>					<i>700,000</i>
<i>TOT</i>			<i>50,000</i>	<i>50,000</i>					<i>100,000</i>
Hunter Lane / Harkins Road Reconstruction	1172	22,330	225,000	325,000	4,000,000				4,572,330
<i>Measure X</i>			<i>62,500</i>	<i>112,500</i>	<i>2,150,000</i>				<i>2,325,000</i>
<i>SB 1</i>			<i>62,500</i>	<i>112,500</i>	<i>1,850,000</i>				<i>2,025,000</i>
<i>TOT</i>			<i>100,000</i>	<i>100,000</i>					<i>200,000</i>
<i>Road Fund</i>		<i>22,330</i>							<i>22,330</i>
Alisal Rd Rehab - Salinas City Limits to Hartnell Rd	1577			730,500	1,635,150				2,365,650
<i>SB 1</i>				<i>393,000</i>	<i>1,297,650</i>				<i>1,690,650</i>
<i>Measure X</i>				<i>337,500</i>	<i>337,500</i>				<i>675,000</i>
Las Lomas Drainage Project	1723		2,165,439	2,039,920					4,205,359
<i>SB 1</i>			<i>1,631,250</i>						<i>1,631,250</i>
<i>Measure X</i>			<i>534,189</i>	<i>2,039,920</i>					<i>2,574,109</i>
Nacimiento Lake Drive - Bridge No. 449 Replacement	2202	3,893,076	3,783,327	3,287,059	274,815	43,000			11,281,277
<i>FHWA Caltrans</i>			<i>3,783,327</i>	<i>3,287,059</i>	<i>274,815</i>	<i>43,000</i>			<i>7,388,201</i>
<i>HBP</i>		<i>2,395,612</i>							<i>2,395,612</i>
<i>Measure X</i>		<i>815,387</i>							<i>815,387</i>
<i>Road Fund</i>		<i>682,077</i>							<i>682,077</i>
Countywide Annual Seal Coat Program	3007		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<i>TOT</i>			<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>12,000,000</i>

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Davis Road - Bridge Replacement and Road Widening	3600	7,563,386	3,200,979	6,544,715	31,410,000	23,885,000	2,775,000		75,379,080
<i>HBP</i>		<i>3,963,731</i>	<i>1,836,964</i>	<i>4,265,878</i>	<i>20,538,960</i>	<i>15,205,028</i>	<i>2,434,575</i>		<i>48,245,136</i>
<i>EG Development</i>		<i>1,810,253</i>		<i>1,281,810</i>					<i>3,092,063</i>
<i>RSTP</i>		<i>1,265,820</i>	<i>139,180</i>						<i>1,405,000</i>
<i>Gas Tax</i>		<i>523,582</i>	<i>1,224,835</i>						<i>1,748,417</i>
<i>Unfunded</i>				<i>997,027</i>	<i>10,871,040</i>	<i>8,679,972</i>	<i>340,425</i>		<i>20,888,464</i>
Robinson Canyon Road - Bridge Scour Repair	3851	939,867	840,401	746,811	6,000				2,533,079
<i>HBP</i>		<i>939,867</i>	<i>708,261</i>	<i>736,811</i>	<i>6,000</i>				<i>2,390,939</i>
<i>Measure X</i>			<i>132,140</i>	<i>10,000</i>					<i>142,140</i>
Bradley Road - Bridge Scour Repair	3852	869,861	2,954,777	4,870,652					8,695,290
<i>HBP</i>		<i>68,944</i>	<i>2,841,848</i>						<i>2,910,792</i>
<i>Measure X</i>		<i>800,917</i>	<i>112,929</i>	<i>4,870,652</i>					<i>5,784,498</i>
Gonzales River Road - Bridge Replacement Project	3853	1,265,470	355,000	500,000	550,000	430,000	1,200,000	11,550,000	15,850,470
<i>FHWA Caltrans</i>		<i>1,236,060</i>	<i>75,000</i>	<i>409,383</i>	<i>479,000</i>	<i>379,000</i>	<i>1,200,000</i>	<i>11,550,000</i>	<i>15,328,443</i>
<i>Measure X</i>		<i>29,410</i>	<i>280,000</i>	<i>90,617</i>	<i>71,000</i>	<i>51,000</i>			<i>522,027</i>
Hartnell Road - Bridge Replacement	3854	1,193,223	1,260,358	2,237,501	10,500				4,701,582
<i>HBP</i>		<i>1,174,600</i>	<i>1,230,448</i>	<i>2,237,501</i>	<i>10,500</i>				<i>4,653,049</i>
<i>Measure X</i>		<i>18,623</i>	<i>29,910</i>						<i>48,533</i>
Johnson Road - Bridge Replacement Project	3855	706,570	140,000	122,000					968,570
<i>HBP</i>		<i>706,570</i>	<i>140,000</i>	<i>122,000</i>					<i>968,570</i>
Countywide - Striping Program	3856		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
<i>Measure X</i>			<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>3,600,000</i>

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Monte Road Bridge 135 - Paint Steel Girders	3857	49,633	340,493	1,738,878					2,129,004
<i>BPMP</i>		<i>43,940</i>	<i>301,438</i>	<i>1,468,605</i>					<i>1,813,983</i>
<i>Measure X</i>		<i>5,693</i>	<i>39,055</i>	<i>270,273</i>					<i>315,021</i>
Countywide - NPDES Streetsweeping	5900		180,000	180,000	180,000	180,000	180,000		900,000
<i>SB 1</i>			<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>		<i>900,000</i>
Echo Valley Road - Road Repair	611089		100,000	600,000					700,000
<i>FEMA/Cal OES</i>			<i>75,000</i>	<i>450,000</i>					<i>525,000</i>
<i>Measure X</i>			<i>25,000</i>	<i>150,000</i>					<i>175,000</i>
San Juan Grade Road - Erosion Damage (MP 8.6)	6111	48,419	60,000	410,000					518,419
<i>Caltrans ER Program</i>		<i>42,865</i>	<i>53,118</i>	<i>362,973</i>					<i>458,956</i>
<i>SB 1</i>		<i>5,554</i>	<i>6,882</i>	<i>47,027</i>					<i>59,463</i>
Palo Colorado - MP 4.0 to MP 7.8 Emergency	6210171		510,000	1,176,250	15,100,000				16,786,250
<i>FHWA Caltrans</i>			<i>478,125</i>	<i>1,110,938</i>	<i>5,688,600</i>				<i>7,277,663</i>
<i>TOT</i>			<i>31,875</i>	<i>65,312</i>	<i>344,100</i>				<i>441,287</i>
<i>Unfunded</i>					<i>9,067,300</i>				<i>9,067,300</i>
Toro Road - Slope, Road, and Guardrail Repair	621082	28,592	711,170	1,260,000					1,999,762
<i>FEMA/OES</i>			<i>533,378</i>	<i>945,000</i>					<i>1,478,378</i>
<i>Measure X</i>		<i>28,592</i>	<i>177,792</i>	<i>315,000</i>					<i>521,384</i>
Viejo Road - Shoulder and Asphalt Repair	621095c	98,249	420,096	1,340,000					1,858,345
<i>FEMA/Cal OES</i>		<i>73,687</i>	<i>326,322</i>	<i>1,036,250</i>					<i>1,436,259</i>
<i>Measure X</i>		<i>24,562</i>	<i>93,774</i>	<i>303,750</i>					<i>422,086</i>
Carmel River Floodplain Restoration (CRFREE) Phase II Construction	7200.2			12,000,000	14,380,000	11,197,225	1,000,000	500,000	39,077,225
<i>Grant Funding (Multiple)</i>				<i>12,000,000</i>	<i>14,380,000</i>	<i>11,197,225</i>	<i>1,000,000</i>	<i>500,000</i>	<i>39,077,225</i>

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
River Road Emergency Storm Damage Repair	721020		1,427,880	749,840					2,177,720
<i>Caltrans ER</i>			<i>1,264,673</i>	<i>664,133</i>					<i>1,928,806</i>
<i>Measure X</i>			<i>163,207</i>	<i>85,707</i>					<i>248,914</i>
Las Lomas Drive - Bicycle Lane & Pedestrian Project	8667	468,843	253,297	545,000	2,890,000				4,157,140
<i>FWHA Caltrans</i>			<i>253,297</i>	<i>111,703</i>	<i>2,431,000</i>				<i>2,796,000</i>
<i>2% TDA</i>		<i>170,300</i>							<i>170,300</i>
<i>Road Fund</i>		<i>124,059</i>							<i>124,059</i>
<i>Measure X</i>		<i>22,298</i>		<i>433,297</i>	<i>459,000</i>				<i>914,595</i>
<i>ATP</i>		<i>152,185</i>							<i>152,185</i>
Moss Landing - Monterey Bay Sanctuary Scenic Trail	8668	3,509,781	266,675	2,552,500	4,665,000	3,816,500			14,810,456
<i>ATP</i>				<i>1,650,000</i>	<i>3,462,000</i>	<i>2,475,000</i>			<i>7,587,000</i>
<i>Coastal Conservancy</i>				<i>497,500</i>	<i>540,000</i>	<i>462,500</i>			<i>1,500,000</i>
<i>Measure X</i>			<i>266,675</i>	<i>273,850</i>	<i>663,000</i>	<i>879,000</i>			<i>2,082,525</i>
<i>SAFETEA-LU</i>		<i>2,785,592</i>		<i>131,150</i>					<i>2,916,742</i>
<i>2% TDA</i>		<i>276,981</i>							<i>276,981</i>
<i>Road Fund</i>		<i>447,208</i>							<i>447,208</i>
Countywide - Proactive Drainage Maintenance & Flood Protection	8875		450,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	5,950,000
<i>SB 1</i>			<i>450,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>5,950,000</i>
Blackie Road Extension	PW 2020-05		50,000	350,000	265,000	265,000	4,460,000		5,390,000
<i>TAMC LPP</i>			<i>50,000</i>	<i>350,000</i>	<i>100,000</i>				<i>500,000</i>
<i>Unfunded</i>					<i>165,000</i>	<i>265,000</i>	<i>4,460,000</i>		<i>4,890,000</i>
Countywide Measure X Community Street Repair	PW 2021-01		417,715	1,500,000	1,500,000	1,500,000	1,500,000		6,417,715
<i>Measure X</i>			<i>400,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>		<i>6,400,000</i>
<i>TOT</i>			<i>17,715</i>						<i>17,715</i>

Exhibit A - Funded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1	PW 2021-03			1,572,625					1,572,625
<i>Measure X</i>				<i>37,625</i>					<i>37,625</i>
<i>HSIP</i>				<i>1,535,000</i>					<i>1,535,000</i>
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6	PW 2021-08			3,843,750					3,843,750
<i>Measure X</i>				<i>81,250</i>					<i>81,250</i>
<i>HSIP</i>				<i>3,762,500</i>					<i>3,762,500</i>
Community Road Maintenance Program	PW 2022-06		1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	8,250,000
<i>TOT</i>			<i>1,375,000</i>	<i>1,375,000</i>	<i>1,375,000</i>	<i>1,375,000</i>	<i>1,375,000</i>	<i>1,375,000</i>	<i>8,250,000</i>
PWFP Local Road Improvement Bond Program	PW 2022-08			6,000,000	12,000,000	12,000,000	12,000,000	12,000,000	54,000,000
<i>Bond Funding</i>				<i>6,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>	<i>54,000,000</i>
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP 2022-07		1,036,000	3,064,000					4,100,000
<i>ARPA Funding</i>			<i>1,036,000</i>	<i>3,064,000</i>					<i>4,100,000</i>
PWFP – Public Works Engineering Total		\$20,687,881	\$30,290,120	\$76,178,406	\$104,441,465	\$66,441,725	\$35,940,000	\$29,675,000	\$363,654,597
Sheriff									
Jail Housing Addition Lift Station - 1410 Natividad Rd	8418		119,690	680,310					800,000
<i>Fund 478</i>			<i>119,690</i>	<i>680,310</i>					<i>800,000</i>
Sheriff Total			\$119,690	\$680,310					\$800,000
Social Services									
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	DSS-18-01			250,000	27,112,000				27,362,000
<i>Building Improvement Fund</i>				<i>250,000</i>					<i>250,000</i>
<i>Unfunded</i>					<i>27,112,000</i>				<i>27,112,000</i>
Social Services Total				\$250,000	\$27,112,000				\$27,362,000

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8832
Project name: South County Ag Commissioner Facility Development

Type Building	Department Agricultural Commissioner
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund 404
Contact Henry Esler/831-759-7381	Dept. Priority 1

Description

Develop Agricultural Commissioner (AC) newly purchased facility to meet AC's South County operational needs. The new facilities will consist of approximately 5,000 square feet of offices, a conference room, and supplies and equipment storage. The AC completed the Board approved purchase of the 1011 Broadway St. location in November 2021 for \$1.825 million dollars. This project is ongoing and partially funded. Previously listed in CIP as Project #2017-SC.

Justification

Pre-construction due diligence activities including a Phase 1 Environmental Site Assessment and Real Estate Market Analysis revealed that the existing King City site is no longer suitable in the long-term for AC. The existing Public Works Greenfield yard may accommodate AC operational needs alongside Public Works operations; however, that has not been confirmed.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Completion of remodel for 1011 Broadway St. location, with occupation by AC staff and full resumption/expansion of work in South Monterey County. Project is partially funded in FY 23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$213,500	\$100,817					\$314,317
Construction Management			\$126,931					\$126,931
Construction			\$105,977	\$1,090,523				\$1,196,500
Other	\$124,219	\$1,853,701						\$1,977,920
Furniture, Fixes & Equipment			\$150,000					\$150,000
Contingency			\$471,275					\$471,275
Total	\$124,219	\$2,067,201	\$955,000	\$1,090,523				\$4,236,943

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404	\$124,219	\$2,067,201	\$955,000					\$3,146,420
Unfunded				\$1,090,523				\$1,090,523
Total	\$124,219	\$2,067,201	\$955,000	\$1,090,523				\$4,236,943

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8845
Project name: Salinas Ag Office Building Improvements - 1428 Abbott St Salinas

Type Building	Department Agricultural Commissioner
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund 404
Contact Henry Esler/ 831-759-7381	Dept. Priority 2

Description

The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner's office (AC). The Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other County departments, and community groups. The AC needs to add and/or modify workstations/offices and infrastructure within our existing building to accommodate operational needs.

Justification

An engineering report and soil analysis concluded that due to dry conditions, the soil beneath the foundation is shrinking and causing structural damage. Extensive repairs are required to maintain the use of the facility. The continued use of this facility is critical to the mission of the Agricultural Commissioner and UCCE. Other County departments and other groups, such as TAMC, depend on the use of this facility. In addition, the ability to increase or decrease the number of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The department has procured a consultant to develop plans and specifications for repairs. The old estimate of \$970,304 was increased to \$1,684,976 based on the completed engineering report and soil analysis. Final cost estimate may increase after additional design and planning.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$220,616	\$88,000				\$308,616
Construction Management				\$96,360				\$96,360
Construction				\$880,000				\$880,000
Furniture, Fixes & Equipment				\$92,000				\$92,000
Contingency				\$308,000				\$308,000
Total			\$220,616	\$1,464,360				\$1,684,976

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404			\$220,616					\$220,616
Unfunded				\$1,464,360				\$1,464,360
Total			\$220,616	\$1,464,360				\$1,684,976

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: ECD-2018-01
Project name: Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas

Type Building	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 YEARS	Fund 028
Contact John Vaught x8883	Dept. Priority 1

Description

Replace current parking lot fencing and add additional fencing around the entire perimeter of the property at 1322 Natividad Rd, Salinas. Also relocate the security gate to the parking lot from the lower parking lot to the new main entrance of the property. The building was built in 2004 and a portion of the parking lot has not been repaved or resurfaced since its original construction. It has exceeded its useful life. The Emergency Services Center, 1322 Natividad Road, is a County-owned building which houses the Monterey County Emergency Communications Department (ECD) and Office of Emergency Services (OES) which is a division of the County Administrative Office. The communications center is a 24/7 operation. PWWP Department has provided a project budget of \$756,120 which includes contingencies of \$126,020 (20%). ECD occupies 45% of the building and OES occupies 55%; costs for the project will be split at this occupancy percentage. ECD's portion of the project costs of \$340,254 are incorporated into the submitted FY2022/23 budget. Funding for the remaining \$415,866 is being requested in FY 22/23.

Justification

Due to the activities conducted onsite, access to the building perimeter should be limited. A portion of vehicle parking spaces is secured by a cyclone fence topped with barbed wire. The facility is located in the vicinity of the jail, the hospital, and a future homeless shelter. Due to the 24/7 nature of the operation, staff enter and exit the facility at all times of the day and night. On numerous occasions the department has had issues with individuals loitering, videotaping and sleeping on and around the entrances to the building. A Vulnerability Assessment, prepared by the Northern California Regional Intelligence Center identified exterior security concerns of the facility, and recommended upgrades which include increasing the height of the fence and reversing the direction of the barbed wire to increase difficulty in scaling the fence.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This project has not started. The project would be completed in Fiscal Year 2022/23. Additional funding is needed to complete the scope of work.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$87,000					\$87,000
Construction Management			\$53,600					\$53,600
Construction			\$489,500					\$489,500
Contingency			\$126,020					\$126,020
Total			\$756,120					\$756,120

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Emergency Communications			\$340,254					\$340,254
General Fund Contribution			\$415,866					\$415,866
Total			\$756,120					\$756,120

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: ECD-2022-03
Project name: Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur

Type Building	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 026
Contact John Vaught 916-220-2048	Dept. Priority N/A

Description

As part of the Next Generation Radio system project, the Post Ranch radio communications site needs retrofitting to meet current building codes and standards. This project will include a new concrete foundation, new fire-resistant shelter, and connections to necessary utilities.

Justification

Monterey County has a public safety communications coverage area of approximately 3,770 square miles. The County's 46 outdated radio sites are used by Public Safety, First Responders, State and Federal government agencies for routine and emergency communications. Most sites were constructed over 20 years ago and are not in compliance with the current building codes or standards. Evaluation and subsequent upgrades of each site are critical to determine site condition, and to take proactive steps to remediate any potential issues. The County's mission is to have a strong public safety system to protect the public.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Construction to be completed in mid FY22/23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction		\$78,000	\$285,000					\$363,000
Total		\$78,000	\$285,000					\$363,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NGEN Users		\$78,000						\$78,000
NGEN OM Surplus			\$285,000					\$285,000
Total		\$78,000	\$285,000					\$363,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: ECD-2022-04
Project name: NGEN Microwave Upgrades - 1322 Natividad Road Salinas

Type Equipment	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 026
Contact John Vaught 916-220-2048	Dept. Priority N/A

Description

Replacement of County microwave network which serves as backhaul for Public Safety radio communications. The project includes replacement of about 4 critical core microwave links that carry emergency communication radio traffic for Public Safety and First Responders. These links fall under the authority of the Next Generation Radio System users and will provide connectivity between County Public Safety radio backhaul network will be redundant with 3 interconnected rings that cover Salinas, North County, and Monterey Peninsula area.

Justification

The County's mission-critical microwave network supporting Public Safety and First Responders communications for about 28 local, State and Federal agencies and 2,900 users, is aged, obsolete, and out of replacement parts support. The current system is maintained with refurbished parts and has been for many years. Potential failures of the microwave links could be catastrophic. Updates provided by this project would support County's mission "assure a strong public safety system."

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project anticipated to begin in FY23 assuming user agencies approve it.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$538,000					\$538,000
Total			\$538,000					\$538,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NGEN Surplus			\$538,000					\$538,000
Total			\$538,000					\$538,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1701
Project name: E Salinas Behavioral Health Center - 331 Sanborn St Salinas

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund
Contact C. Le Venton - 755-4513	Dept. Priority 5

Description

New Construction of an approximately 18,000 sq. ft. two-story building at 331 Sanborn St. in Salinas. This will have approximately 45 treatment/interview rooms and 16 other related rooms.

Justification

Behavioral Health programs continue to expand annually. Behavioral Health is short approximately 60 workstations and interview rooms. Currently no Behavioral Health Services are located in East Salinas. It is an underserved area that is impacted by lack of a walk-in service location.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design is 100% complete. On September 21, 2021 the Board of Supervisors approved the Plans and Specifications for the Project. A "Notice to Bidders" was duly advertised in a newspaper of general circulation per Public Contract Code Section 20150.8. On October 29, 2021, bids were received and opened for the Project. On January 11th 2022, the BOS awarded the project to DMC Commercial Inc. as the lowest responsible, responsive bidder for the 331 North Sanborn Road-Alisal Integrated Health Center, Project No. 1701, Bid Package No.10817 (Project). Notice to Proceed has been issue dto DMC Commercial Inc. and work is scheduled to begin in January 2022 with completion anticipated in October 2023.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$832,046	\$386,222	\$265,750					\$1,484,018
Right Of Way/Utilities	\$62,331	\$15,591	\$167,197					\$245,119
Construction Management	\$24,676	\$430,500	\$696,731					\$1,151,907
Construction		\$4,495,051	\$11,270,699	\$750,750				\$16,516,500
Furniture, Fixes & Equipment			\$469,529					\$469,529
Contingency		\$583,191	\$3,249,736					\$3,832,927
Total	\$919,053	\$5,910,555	\$16,119,642	\$750,750				\$23,700,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Multiple Grant Sources	\$919,053	\$5,910,555	\$620,392					\$7,450,000
Fund 478			\$15,499,250	\$750,750				\$16,250,000
Total	\$919,053	\$5,910,555	\$16,119,642	\$750,750				\$23,700,000

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	10
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1703
Project name: E Salinas Integrated Health Center

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund
Contact C. Le Venton - 755-4513	Dept. Priority 7

Description

This project is an alternative to full size medical clinic in East Salinas. This project would consist of building a new, or re-purpose an existing, 10,000 sq. ft. building that would house approximately 15 interview/exam rooms, a waiting room and related offices in the City of Salinas. The building would be utilized to provide Behavioral Health services to residents of East Salinas and surrounding areas.

Justification

This project is an alternative to the full size Medical Clinic located in East Salinas. This would be a smaller combined (integrated) Medical and Behavioral Health service located in East Salinas. This model would allow the establishment of Behavioral Health service in East Salinas and provide an expansion of Medical Clinic Services in East salinas. There is limited property or building available in East Salinas to expand Clinic/Behavioral Health Services. This alternative would be used if smaller spaces are available.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

A suitable building was located at 30 Pearl Street, in the City of Salinas and the Health Department will leverage Mental Health Services Act funds for this project. Cost estimates based on FY21 figures.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$166,961					\$166,961
Right Of Way/Utilities			\$136,558					\$136,558
Construction Management			\$131,250	\$131,250				\$262,500
Construction				\$2,625,000				\$2,625,000
Emergency Work				\$50,000				\$50,000
Furniture, Fixes & Equipment				\$175,122				\$175,122
Contingency			\$43,476	\$298,137				\$341,613
Total			\$478,245	\$3,279,509				\$3,757,754

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Mental Health Service Act			\$478,245	\$3,279,509				\$3,757,754
Total			\$478,245	\$3,279,509				\$3,757,754

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1802-2
Project name: 1270 Natividad Rd Salinas - Install Three New HVAC Units

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Construction
Useful Life 10 YEARS	Fund 2022 Capital Fund Allocation & Health Department
Contact C. Le Venton - 755-4513	Dept. Priority 3

Description

Repairs to the facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. Work funded for FY 2021/22 and FY 2022/23 includes HVAC repairs and replacement for the main buildings (\$274,780). Main Building HVAC repairs are on order and waiting for deliverables by contractor.

Justification

Repairs resulting from normal wear and tear, outdated equipment, and equipment failure are needed to maintain health and safety for building occupants. The building was occupied in October 2009. Safety and security systems needs technology upgrading achieve increased levels of security and to add a lockdown system. Lighting and electrical systems needs replacement to enhance energy efficiency standards. Outdated components of the building that have succumbed to normal wear and tear need replacement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete installation of 3 HVAC units. Project may be constructed using JOC.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$20,708					\$20,708
Construction Management		\$1,710	\$20,851					\$22,561
Construction			\$214,170					\$214,170
Other			\$10,000					\$10,000
Contingency			\$7,341					\$7,341
Total		\$1,710	\$273,070					\$274,780

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Capital Fund Allocation			\$250,000					\$250,000
Health Department		\$1,710	\$23,070					\$24,780
Total		\$1,710	\$273,070					\$274,780

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2001
Project name: Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 404
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

Repairs to address ongoing water intrusion issues during heavy rains. The Health Department at 1270 Natividad Road was commissioned in October 2009. This building serves as headquarters to the Monterey County Health Department and houses over 200 county employees. On December 2, 2019, heavy rains penetrated through the stucco walls into the interior. This caused major displacement of staff and an emergency response to dehumidify the building in several areas to improve health and safety.

Justification

The building services different Health Department Bureaus: Administration; Public Health; Health Department Laboratory; Behavioral Health; Environmental Health. Closure of this building resulting from water intrusion can potentially have a ripple effect across County Services. Without addressing Water, Yearly costs just to contain and dehumidify is upwards of 35k. In Fiscal Year 2021, forensics was completed, which identified intrusion through stucco walls, accessory joints, window, and light fixtures. The Board approved \$2,021,000 in FY 21. Although the Board approved, actual cost estimates came after approval at the projected amount \$3,039,973. The updated scope includes complete demo of sheathing on all four elevations. Health Department is requesting additional funding to complete this work.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Design is 60% completed. The total project cost is an estimate and based on 60% design and may fluctuate after design is complete and the project is JOC'd or Formally bid. Ongoing Budget Impacts: annual emergency work during rain event costing \$35K to \$45K.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$75,270		\$338,759					\$414,029
Construction Management	\$4,652		\$215,377					\$220,029
Construction	\$19,355		\$1,980,909					\$2,000,264
Emergency Work	\$32,540	\$28,686	\$6,394					\$67,620
Other	\$8		\$4,992					\$5,000
Contingency			\$444,059					\$444,059
Total	\$131,825	\$28,686	\$2,990,490					\$3,151,001

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404	\$131,825	\$28,686	\$49,489					\$210,000
General Fund Contingency			\$1,800,000					\$1,800,000
Building Improvement Fund			\$1,141,001					\$1,141,001
Total	\$131,825	\$28,686	\$2,990,490					\$3,151,001

Priority Score (Max 100): 65

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	
F8 – Improve System Efficiency:	
F9 – Green Energy Element:	
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2022
Project name: BH-1410 Natividad- Rehabilitation Center

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund
Contact Chris Le-Venton 755-4513	Dept. Priority 9

Description

Monterey County Health Department is exploring the possibility of building a locked in-patient residential facility within county boundaries. The old county jail has been identified as a possible site to construct/develop this facility and in order to operate as a locked-facility the Department needs to perform upgrades and renovations to the facility.

Justification

Monterey County lacks a locked in-patient residential facility for the severely mentally ill. All these patients must be transferred out-of-county for treatment. This is an expensive and fragmented solution. Behavior Health is attempting to address gaps in services for at-risk clients needing inpatient facility-based recovery services, with a focus on bringing Monterey residents back from placements all over the state to their community, look at supported step-down housing and treatment options, and consider other strategies for filling the unmet needs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Health Department has applied for a \$150,000 to study the feasibility of converting the old jail at the Natividad campus into a locked rehabilitation facility for the severely mentally ill. If grant is approved, the department will hire consultants to assist with the study.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$100,000	\$50,000					\$150,000
Total		\$100,000	\$50,000					\$150,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
BHCIP- Grant- Health Dept.		\$100,000	\$50,000					\$150,000
Total		\$100,000	\$50,000					\$150,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2204
Project name: Salinas Urgent Care Clinic

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund
Contact Chris Le-Venton 755-4513	Dept. Priority 8

Description

Renovation of approximately 3000 SF with 7 Exam rooms, waiting room, and relatd offices in order to provide Urgent Care Health Services to Salinas Patients.

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Locate turn key ready space in Salinas approximately 3000 square feet. The total project costed is based on Project Cost Estimator with Moderate Tenant Improvements (Minor reconfiguration with no to minimal system changes. FF& E has a high cost due to medical exam requirements.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$148,512					\$148,512
Construction Management			\$148,512					\$148,512
Construction			\$742,560					\$742,560
Furniture, Fixes & Equipment			\$662,767					\$662,767
Contingency			\$111,384					\$111,384
Total			\$1,813,735					\$1,813,735

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Clinic Services Funds(pending)			\$1,813,735					\$1,813,735
Total			\$1,813,735					\$1,813,735

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 7200.1
Project name: Carmel River Floodplain Restoration (CRFREE) Phase I - Planning

Type Storm Water	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 YEARS	Fund 404
Contact M. Beretti - 755-5285	Dept. Priority 1

Description

The Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control and restore native riparian habitat, floodplain habitat, and hydrologic function to a portion of the lower floodplain along the Carmel River. Key aspects of the project are to: 1) Create notches in the levees along the south bank of the lower Carmel River, 2) Restore the south lower Carmel River floodplain, and 3) Build a causeway under Highway 1, connecting the south lower Carmel River Floodplain with the south arm of the Carmel Lagoon. This project is funded through the following grant programs: Wildlife Conservation Board, National Fish and Wildlife Foundation, Dept. of Water Resources Flood Corridor, Coaster Flood and Urban Streams grant programs, California State Coastal Conservancy, FEMA/Cal OES Hazard Mitigation Program.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. Funding comes from state and federal grants supporting reducing repetitive flood damage loss and environmental restoration. The project 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Final EIR was certified by the Monterey County Board of Supervisors in January 2020. The Board of Supervisors approved the CRFREE Project in June 2021. The Project is currently in the final design, permitting, and right of way coordination phase. The initial floodplain grading east of Highway 1 is anticipated to begin in late 2022, with causeway work beginning in early 2024.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$751,922	\$200,000					\$951,922
Right Of Way/Utilities			\$50,000					\$50,000
Construction Management				\$250,000				\$250,000
Total		\$751,922	\$250,000	\$250,000				\$1,251,922

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Grant Funding (Multiple)		\$751,922	\$250,000	\$250,000				\$1,251,922
Total		\$751,922	\$250,000	\$250,000				\$1,251,922

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	6
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	1
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 730030
Project name: Carmel Lagoon - Scenic Road Protection Structure Project

Type Water	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 75 YEARS	Fund 404
Contact M. Beretti - 755-5285	Dept. Priority 2

Description

The Carmel Lagoon Scenic Road Protection Structure (SRPS)/Ecosystem Protective Barrier (EPB) Project is a multi-objective, multiyear, multi-organizational effort to improve natural floodplain function, and protect public infrastructure, while maintaining or improving flood risk protection to existing developed areas. The project involves implementing three project components: 1) Ecosystem Protective Barrier (EPB); 2) Scenic Road Protection Structure (SRPS); and 3) Interim Sandbar Management Plan (ISMP).

Justification

Completion of the Carmel Lagoon SRPS/EPB will help reduce the risk of emergency flooding situations which could harm public safety, health, and welfare as well as expose the County to potential liability and litigation risk. Project completion also reduces the county's regulatory risk exposure. From a budgetary perspective, project implementation allows for minimization of unanticipated or avoidable mitigation costs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

In 2022 the Draft Environmental Impact Report will be revised and recirculated, receive comments, and finalized.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$556,927	\$253,967	\$502,426	\$100,000			\$1,413,320
Right Of Way/Utilities					\$102,000			\$102,000
Construction Management				\$200,000	\$200,000	\$200,000		\$600,000
Construction					\$7,000,000	\$7,000,000	\$5,000,000	\$19,000,000
Contingency				\$300,000				\$300,000
Total		\$556,927	\$253,967	\$1,002,426	\$7,402,000	\$7,200,000	\$5,000,000	\$21,415,320

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404		\$556,927	\$253,967					\$810,894
Unfunded				\$1,002,426	\$7,402,000	\$7,200,000	\$5,000,000	\$20,604,426
Total		\$556,927	\$253,967	\$1,002,426	\$7,402,000	\$7,200,000	\$5,000,000	\$21,415,320

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: HCD-22-01
Project name: East Garrison Mothballing and Security Projects

Type Building	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 to 10 years	Fund Fund 406 Unit 8525
Contact Stacey Feiss, 755-5141	Dept. Priority High

Description

This project involves installing security fencing around the 23 Historic District buildings, making needed repairs to the roofs, and implementing other needed measures to ensure the buildings are properly secured and protected from degradation. The security fencing project involves placing fencing around the eleven buildings adjacent to Sloat Street between Ord Ave and Sherman Blvd and around the "Day Care" building on Ord Avenue. Additional assessment on other building security and mothballing needs are currently being assessed by the contractor Wald, Ruhnke, & Dost (WRD), and a complete project plan for future fiscal years is being developed. Over the past years due to natural weather conditions the roof tiles have degraded and on many buildings are falling off or there is other breakage leading to the possibility of leaking and water intrusion inside the buildings. This may cause additional interior damage. Assessment includes identifying and repairing sources of dirt, moisture or pest intrusion, and any structural elements that need repair or "shoring up" for building integrity and safety. In order to complete the drawing sets and specs for the project, survey data regarding hazards was needed. The County's environmental consultant, M3, conducted sampling in January 2022 and plans to provide the County a report in February 2022. WRD will then provide a comprehensive drawing set and specs for the necessary mothballing in Spring 2022, and the County will seek a contractor to begin during Summer 2023.

Justification

The East Garrison development agreements identifies that 20 of the historic buildings are to transfer ownership to a non-profit for restoration and reuse as the Historic Arts District, and for the other 3 buildings to be restored by the non-profit and ultimately retained by the County for government purposes. Due to the extended and unanticipated length of time that has past since the East Garrison development was approved and the Successor Agency accepted ownership of the Historic District parcels, the buildings are in need of repair and protection against damage and degradation. The fencing component of this project is necessary to prevent unauthorized entry to the area, which has increased as the development continues to be buildout. The buildings were mothballed twice in the past, and are in need of repairs to retain their historic nature and integrity of the buildings.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The perimeter fencing project has been conceptually designed. In FY23 the project team will also conduct site assessment to identify and prioritize repair and mothball needs to guide future project design, permitting and implementation.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$97,516	\$43,000					\$140,516
Construction Management		\$48,673	\$16,559					\$65,232
Construction		\$55,000	\$253,000					\$308,000
Contingency			\$41,107					\$41,107
Total		\$201,189	\$353,666					\$554,855

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Successor Agency Tax Increment for ROPSet		\$201,189	\$353,666					\$554,855
Total		\$201,189	\$353,666					\$554,855

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: HCD-22-02
Project name: Kents Court Modernization - Kents Ct, Pajaro

Type Housing	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 15 years	Fund 175
Contact Darby Marshall, 755-5391	Dept. Priority

Description

Kents Court is a 19-unit complex of manufactured homes operated as affordable housing. A 2019 facilities assessment identified a number of deferred maintenance items that should be corrected in order to extend the useful life of the homes and improve energy efficiency. Repairs include weatherization, addressing existing water damage, replacing forced air heating units and water heaters. During year 2, the project will replace all bathroom and kitchen cabinets in each unit.

Justification

The Kents Court units were placed in service in 2006 and were not intended to become part of the County's permanent housing stock. These repairs will allow the units to be modernized and updated to remain viable housing units through the remainder of the useful life of the manufactured homes.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Staff is currently working on renewing the use permit and determining if an encroachment permit is required for a proposed fence.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management			\$10,650	\$20,900				\$31,550
Construction			\$96,800					\$96,800
Other			\$13,550	\$26,600				\$40,150
Furniture, Fixes & Equipment				\$190,000				\$190,000
Total			\$121,000	\$237,500				\$358,500

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Successor Agency Low-Mod Housing Trust Fund			\$121,000	\$237,500				\$358,500
Total			\$121,000	\$237,500				\$358,500

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-107
Project name: County Building Video Conference Equipment Installation

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Installation
Useful Life 5 Years	Fund 001
Contact Alex Zheng (831)759-6991	Dept. Priority 5

Description

Deploy an enterprise video conferencing room solution for all shared conferencing rooms countywide.

Justification

Monterey County is one of the largest counties in the State of California with about 3771 square miles of area space. The need for a solution to allow for virtual face-to-face meetings between Department Heads, business leaders, and project stakeholders is greater. The goal of this project is to allow for greater collaboration and participation while relieving County staff from lost productive time traveling to/from meetings at various dispersed County office locations. In addition to labor cost savings, this solution will reduce fuel use/risk of vehicular accidents, and extend fleet vehicle life.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue video conferencing deployment for County shared conference room locations.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$100,000	\$100,000				\$200,000
Total			\$100,000	\$100,000				\$200,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contribution			\$100,000					\$100,000
Unfunded				\$100,000				\$100,000
Total			\$100,000	\$100,000				\$200,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-20-03
Project name: ITD - Network Layer 3 MPLS Switch Refresh

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 Years	Fund 001
Contact Alex Zheng (831)796-6991	Dept. Priority 2

Description

This project replaces all core layer 3 MPLS routers running on the Cisco 3850 series copper switch due to the hardware reaching end-of-life. It does not replace Cisco 3850 MPLS routers that act as a site gateway, which will be replaced in the next access layer refresh.

Justification

This equipment is the core networking layer that provides connectivity for 70% of County users including public safety, which must be replaced when it has reached the end of useful life. The replacement hardware has additional features that would provide new capabilities for public safety and reliability, particularly enabling the transport of public safety radio traffic over portions of the County network. There are 52 Cisco 3850 series switches in the network. This project will replace approximately 20 switches with Cisco ASR 920 series routers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY22-23 Goals/Tasks: Complete Cisco 3850 copper switches replacement.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$220,000					\$220,000
Total			\$220,000					\$220,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contribution			\$220,000					\$220,000
Total			\$220,000					\$220,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-21-04
Project name: ITD Next Gen Software-Based Phone Pilot Program

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 Years	Fund 001
Contact Alex Zheng (831)796-6991	Dept. Priority 4

Description

This project will introduce a software-based solution for making telephone calls over the internet through computers or various devices. This technology will address work from home users and prepare County phone services for future enhancements. The project scope includes researching and piloting products in the industry to meet County needs, including testing of various providers (Teams, Zoom and Google Voices), solutions and features.

Justification

This technology will address work from home users and prepare County phone services for future enhancements.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY22-23 Goals/Tasks: Complete the project by deploying the solution to a pilot user group.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contribution			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100): 10

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-21-05
Project name: ITD Firewall Standardization

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 Years	Fund 001
Contact Alex Zheng (831)796-6991	Dept. Priority 3

Description

Removal of external agency-facing Cisco ASAs from network. Standardize Firewall platform on Palo Alto networks and centralize FW management by using Palo Alto Panorama platform.

Justification

Currently, the County uses two vendors: Cisco and Palo Alto networks. IT must standardize its firewall technologies for ease of management and operation stability.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$165,000					\$165,000
Total			\$165,000					\$165,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contribution			\$165,000					\$165,000
Total			\$165,000					\$165,000

Priority Score (Max 100): 5

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 5
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-22-01
Project name: ITD Data Center System End of Life Replacement

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 Years	Fund 001
Contact Alex Zheng (831)759-6991	Dept. Priority 1

Description

ITD Data Center end of life equipment replacement, to create a secure and highly available computing environment to host the County's critical IT Infrastructure. Project scope includes upgrading virtual systems hosts, storage area network fiber channel switches, backup solution media agent servers and 50% of the Microsoft operating systems.

Justification

Since the ITD Data Center is the central hub for County systems and communication, that offers access to State and Federal criminal justice systems, failure of this facility and systems could create negative impact for the County. It is imperative that we remove end of life, unsupportable equipment, and replace them with updated and functional equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22-23 Goals/Tasks: complete the upgrades of virtual systems hosts, storage area network fiber channel switches, backup solution media agent servers and 50% of the Microsoft operating systems

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$550,000	\$150,000				\$700,000
Total			\$550,000	\$150,000				\$700,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contribution			\$550,000					\$550,000
Unfunded (Eligible for ITD Assignment)				\$150,000				\$150,000
Total			\$550,000	\$150,000				\$700,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 10	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 5	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 61108
Project name: Replace North County Bookmobile

Type Equipment	Department Library
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 15 YEARS	Fund 003
Contact H. Theyer 883-7566	Dept. Priority N/A

Description

Monterey County Free Libraries has three Bookmobiles, two general use and one specific to school and youth (Reading Safari). Of the two general Bookmobiles, the one serving North County is a 1993 Thomas Bus with very high mileage. The vehicle serves parks, schools, youth centers, and areas where branch libraries are not available. This project replaces one (1) general Bookmobile, which in addition to the new Reading Safari Bookmobile (funded by the Foundation for Monterey County Free Libraries), enables reliable service to remote populations. One remaining Bookmobile that needs replacement.

Justification

The Bookmobile serving North County is outdated and needs frequent repairs and maintenance. When it is in repair, communities remain unserved by the library for long periods of time. Bookmobiles are a cost-effective way of providing library services to areas that may be somewhat remote or have poor access to library facilities. Even with the rising costs of gas, bookmobiles provide an inexpensive alternative to constructing new buildings if limited library hours are seen to be adequate for serving the needs of a community. Monterey County is very spread out and many residents face social and economic challenges, and newer bookmobiles can also serve as technology hubs, and provide greater access for those with physical challenges than the 1993 Thomas Bus can.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Monterey County Free Libraries has successfully applied for a grant and has an Intent to Award notice from the California State Library for \$250,000 of the cost. This was the maximum allowable under the grant. On June 2, 2020, the Board of Supervisors supported using the Cannabis Tax Assignment to fund the remaining \$120,000.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$370,000					\$370,000
Total			\$370,000					\$370,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
California State Library Grant			\$250,000					\$250,000
Cannabis Tax Assignment			\$120,000					\$120,000
Total			\$370,000					\$370,000

Priority Score (Max 100): 30

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 10	GARE Score (Maximum 6): 4
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 1
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 1
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 10	Improve Quality of Life/Race/Health Equity: 1
F6 – Improve Public/Staff Experience: 10	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: L-1603
Project name: New Bradley Branch Library Feasibility Study

Type Building	Department Library
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 YEARS	Fund 404
Contact C. Ricker 883-7567	Dept. Priority TBD

Description

Conduct a feasibility study for a new Library branch in Bradley. In FY 2016/2017, the Bradley Branch Library lost its lease of a small facility that it occupied for several decades. The Library served the community and the rapidly growing local elementary school population in this remote part of the county. The County Board of Supervisors allocated \$200,000 to investigate the feasibility of acquiring a new site for a replacement library. Recently, the Library began discussions with the local school about the possibility of locating a facility on the school campus. Due to leadership changes within the Library organization and the occurrence of the COVID 19 pandemic and shelter in place, movement on the project was delayed. Discussions with the Bradley School district resumed in 2021 and the school district expressed their willingness to collaborate to proceed with discussions of either a long term lease or gifting of a potential library space. The school is very interested in working with the Library to support the creation of a replacement facility which will serve the residents and students of Bradley. Following the feasibility study phase, this CIP project will be updated with construction estimates as they become available.

Justification

Bradley is a remote community far from all County services. There is a strong need for library services. The library serves the community as well as the local elementary school. Since the library lost its rented facility during FY 2016-17, the bookmobile has been used to provide service once a week to the local school and community as a temporary solution. However, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through bookmobile services. The community and the school have expressed a strong desire to have a new library built in the community. No rental locations are available suitable for a library, and constructing a facility is the most feasible option at this time.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue design and planning. With the completion of Parkfield and the hiring of a new Library Director, continuing work with the school district and finding a site in Bradley will be a priority in 22/23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 404		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000

Priority Score (Max 100): 10

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	6
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	1
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: L-1604
Project name: Gonzales Community Center & Library

Type Equipment	Department Library
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund 003
Contact Hillary Theyer 831-883-7566	Dept. Priority 1

Description

The City of Gonzales is constructing a new Community Center which will house the Gonzales Branch Library, operated by Monterey County Free Libraries. This is not a County project, but the County is providing support since the center will include a new Library. In response to Referral 2022.10, Library staff submitted an augmentation request for \$1.8 million to support the community center construction. Library Fund Balance planned for FY 23/24 covers the interior Furniture, fixtures and equipment (FF&E) for the new Gonzales Branch Library. The FF&E includes public and staff furniture, shelving and displays, interior finishings, computers, printers, wireless equipment, and other technology. Some elements such as public and staff furniture, some shelving, and current technology can be moved from the current Gonzales Branch. Costs to operate will be roughly the same as the current Gonzales Branch, pending lease negotiations with the City of Gonzales.

Justification

With the construction of the new Gonzales Community Center (anticipated ground-breaking Spring of 2023), the Library will move from a leased commercial space to the new Center. This will be a better location for student foot-traffic to the Library, and the Library will be able to take advantage of the Center's many amenities, such as outdoor programming space and adjacent complementary spaces. The entire facility will be more sustainable, and better able to serve the community in an emergency, with Library staff already trained in serving as Temporary Evacuation Points, and other Disaster Service Worker needs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The Library is in the planning stages. In FY 2022-23, the Library staff will continue to work with the project manager and architect to detail plans for shelving, furniture, and technology. The Library staff will further plan on what can be moved from the current Gonzales branch, and what will need to be purchased for the new site. In FY 2023-24, work in the building will begin.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$1,800,000					\$1,800,000
Furniture, Fixes & Equipment				\$400,000				\$400,000
Total			\$1,800,000	\$400,000				\$2,200,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Library Fund Balance				\$400,000				\$400,000
Cannabis Tax Assignment			\$1,800,000					\$1,800,000
Total			\$1,800,000	\$400,000				\$2,200,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	6
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	1
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: MVAO-21-01
Project name: MVAO Relocate to Coastal/CID Office - 2620 First Ave Marina

Type Building	Department Military & Veterans Affairs
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 5 to 10 years	Fund 001
Contact Sylvia Solis 755-4483	Dept. Priority 1

Description

Military and Veteran's Affairs Office (MVAO) will be relocating from the Monterey Courthouse to the Coastal Office to allow closer proximity to the VA Medical Center in Marina and on site representatives from Veteran's Transition Center, CCCVF, DAV, UVC and VRSI; Child Abuse Protective Council (CAPC), Civil Rights office, Equal Opportunity Office is requesting an office in the building. The Agriculture Commission currently utilizes one office in the Coastal office. They will be using this building for customer based programs, community meetings, veteran's counseling, and group meetings. Tenant Improvements are required to make a more welcoming facility for Veterans community members and staff. The improvements to include an expanded shared conference room, demo and replace the front lobby half wall with a full wall, add a reception window to allow secure open and closing in office 102, create a new office and small copy room, HVAC balancing, add acoustic panel, painting, flooring, signage, security, fencing and cabling.

Justification

The Veteran's Services Branch has 15 employees who will be assigned to this building. The building will also house programs which provide services to the Veteran community. Utilizing this space will allow MVAO to be closer to other Veteran services in the area and create a one-stop shop for Veterans. Installing cameras, a badge swipe system and fencing in the parking lot would deter loitering and vandalism. Removal of adjacent abandoned buildings will reduce noise disturbances in the area Adding ADA accessibility at other entrances to the building would aid in serving our customers and provide the security for staff working in the building. As customers come in for service, accessibility is critical. Most come in with someone assisting them and some have larger size scooters.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design and bidding is complete (FY22), project is currently on hold pending review of possible alternate sites for MVAO offices and direction from the Board of Supervisors.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$40,910						\$40,910
Construction Management			\$60,589					\$60,589
Construction			\$363,000					\$363,000
Other			\$189,400					\$189,400
Furniture, Fixes & Equipment		\$1,559						\$1,559
Contingency			\$36,300					\$36,300
Total		\$42,469	\$649,289					\$691,758

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
General Fund Contingency		\$42,469	\$649,289					\$691,758
Total		\$42,469	\$649,289					\$691,758

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2016-066
Project name: Natividad Replacement Nurse Call System - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority N/A

Description

A modernized Nurse Call system allows a addressable system that can interface with computer and other communication devices for fast, direct patient-to-staff and staff-to-staff communication.

Justification

The current nurse call system was put into service in 1998 and it's at its end of life, and does not have the technology to communicate with pagers or phones. The system does not allow patients to communicate directly with the nurse. Additionally, the hardware is falling apart and parts have been discontinued. The new nurse call system improves communication flow to increase accuracy and decrease response time, errors, and wasted effort. The new system optimizes tasks and provides patient status directly to appropriate staff, all of which will lead to better quality of care and increased patient safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction		\$597,118	\$2,403,882					\$3,001,000
Total		\$597,118	\$2,403,882					\$3,001,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC		\$597,118	\$2,403,882					\$3,001,000
Total		\$597,118	\$2,403,882					\$3,001,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2016-069
Project name: Natividad Building-Wide Interior Design Upgrades - 1441 Constitution Blvd Salinas -

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 YEARS	Fund TBD
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Upgrade the hospital interior design.

Justification

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

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Total			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Total			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2016-084
Project name: Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact Brian Griffin 783-2605	Dept. Priority TBD

Description

Replace and upgrade end of life equipment throughout NMC.

Justification

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2016-096
Project name: Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Paint and replace floor and 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 Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction		\$400,000	\$763,400					\$1,163,400
Total		\$400,000	\$763,400					\$1,163,400

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC		\$400,000	\$763,400					\$1,163,400
Total		\$400,000	\$763,400					\$1,163,400

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-002
Project name: Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Ari Entin/ 831-783-2564	Dept. Priority TBD

Description

Purchase software and tools to monitor and keep secure data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare standards.

Justification

Ongoing investment in Information Security is needed to maintain our level of system and data protection, and to keep technology up-to-date to address new emerging threats. This is a HIPAA mandated compliance requirement and allows us to exercise healthcare best practice standards. Not investing in information security is not an option. NMC must comply with HIPAA laws or we risk fines and exclusion from the Meaningful Use Program. The project improves any potential impacts to system availability related to unmanaged IT, which results in potential impacts to the delivery of patient care, our financial sustainability, and the hospitals reputation.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

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. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-055
Project name: Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 years	Fund NMC
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description

Fire Alarm Command Center Bld. 580

Justification

Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as at end-of-life and inherent problems were starting to see with a 20 year old system: Electronic glitches that will trigger an alarm, but can't find record of why, devices are becoming harder to find so when a duct detector fails, it is sometime weeks before another one can be located.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$700,000					\$700,000
Total			\$700,000					\$700,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$700,000					\$700,000
Total			\$700,000					\$700,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-524
Project name: Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

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 its current equipment.

Justification

The volume of the Laboratory has increased significantly since the start of the trauma service. This project addresses some space constraints, and allows for new Chemistry analyzers that require deionized water and a different plumbing set up than what is currently in the Laboratory.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$573,479					\$573,479
Total			\$573,479					\$573,479

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$573,479					\$573,479
Total			\$573,479					\$573,479

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-525
Project name: Natividad SEA Conference Room - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will refresh (new floor, paint, and new restrooms to meet current code) the existing SEA conference room located in Building 600.

Justification

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B21-510
Project name: NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 years	Fund NMC
Contact Andrea Rosenberg 831-783	Dept. Priority TBD

Description

The current elevator requires new upgrades to function effectively to transport patients and families.

Justification

There are 9 elevators and they are outdated and frequently malfunction.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management		\$312,000	\$400,000	\$400,000	\$400,000	\$88,000		\$1,600,000
Total		\$312,000	\$400,000	\$400,000	\$400,000	\$88,000		\$1,600,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC		\$312,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,912,000
Total		\$312,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,912,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-035
Project name: Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 YEARS	Fund NMC
Contact A. Entin - 783-2564	Dept. Priority TBD

Description

Need to replace and update all end-of-life equipment across Natividad Medical Center. This includes items such as computers, laptops, printers, scanners, etc.

Justification

Employees need to have working equipment to do their jobs. Non-working equipment can affect patient care, efficiency, and sustainability. Equipment needs to be replaced in a planned and orderly manner.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

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. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850
Total			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850
Total			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-036
Project name: Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund 451
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Upgrades to Natividad network systems.

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$395,000					\$395,000
Total			\$395,000					\$395,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$395,000					\$395,000
Total			\$395,000					\$395,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0

F2 – Future Health/Safety: 0

F3 – Significant Health/Safety : 0

F4 – Security Issue: 0

F5 – Voluntary ADA Improvement: 0

F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0

F8 – Improve System Efficiency: 0

F9 – Green Energy Element:

F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0

Contribute to Community Civic Engagement: 0

Resident/Stakeholder Involved Planning: 0

Smart Growth Neighborhood Services: 0

Improve Quality of Life/Race/Health Equity: 0

Improve Open Space/Environment: 0

Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-037
Project name: Natividad IT Cabling - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 years	Fund NMC
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Low-voltage IT cabling is needed to support various hospital capital improvement projects.

Justification

The wiring is a operational requirement to connect and network computers, phones, systems and sensors.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-039
Project name: Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Forms are an important component of a patient's record and its proper storage and handling have hospital compliance complications. The majority of NMC's forms are paper-based.

Justification

This request is to purchase software, systems and services needed to transition the hospital to digitized forms and signatures. Electronic forms and signatures will optimize routine processes such as patient registration, improve patient satisfaction and reduce reliance on paper and consumables.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-040
Project name: Natividad Patient Queuing System - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Patient queues are prevalent in healthcare and wait time is one measure of access to care.

Justification

An electronic queue management system will help the hospital's clinics and ancillary services safely and efficiently manage patient flow through real-time dashboards and business intelligence capabilities

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-041
Project name: Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Daniel Leon 831-783-2561	Dept. Priority

Description

Implement a new asset management system to track all assets at NMC.

Justification

Currently, no mechanism in house to track or located rented and purchased medical equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-042
Project name: Natividad Contracts Management System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5	Fund
Contact Daniel Leon 831-783-2516	Dept. Priority

Description

Implement a new contracts Management System

Justification

Looking to upgrade our home-made contracts tracking spreadsheet into a more robust contracts management system with reporting capabilities, templates and possibly an electronic RFP module. Will likely be a WEB based system, instead of a system hosted in house.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-064
Project name: Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15	Fund
Contact B Griffin 831-783-2562	Dept. Priority

Description

Combining various repair projects under \$100,000. Install shuttle stop at Corral lot Stacking Hospital Beds Install wireless detector Chemistry Sample automation Purchase microscope, osmometer, platelet incubator, tilt table

Justification

Combining JOC facilities projects under \$100,000

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Emergency Work			\$75,000					\$75,000
Other			\$565,000					\$565,000
Total			\$640,000					\$640,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$640,000					\$640,000
Total			\$640,000					\$640,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2022-070
Project name: Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30	Fund
Contact B Griffin 831-783-2562	Dept. Priority

Description

The project is located at Building 800 on Natividad Medical Center's campus. The current building was used at a central Plant and Laundry facilities for the old Monterey County Hospital, which has since been decommissioned. The project is budget over two fiscal years (FY) \$4,000,000 for FY 21-22 and \$2,800,000 for FY 22-23.

Justification

The scope of the project consists of demolition of the existing building and construction of a new single story pre-engineered metal building of approximately 15,400 square feet (SF). Approximately 11,000 SF would be utilized for storage items and 4,400 SF would be used for office area. A feasibility study has been received and it is estimated that the project would cost \$6,800,000 in which \$800,000 would be used for demolition of the old building.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction		\$4,000,000	\$2,800,000					\$6,800,000
Total		\$4,000,000	\$2,800,000					\$6,800,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC		\$4,000,000	\$2,800,000					\$6,800,000
Total		\$4,000,000	\$2,800,000					\$6,800,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-2023-200
Project name: Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15 YEARS	Fund NMC
Contact Ari Entin/ 831-783-2564	Dept. Priority N/A

Description

Replacement workstation on wheels (WOWs) devices used for patient documentation and telemedicine programs at Natividad. 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 these need replacement across the hospital.

Justification

Current version of Workstation on Wheels (WOWs) are outdated and no longer supported by vendor. WOWs are required for patient documentation and patient medical record access in patient care areas. They streamline the workflow processes at Natividad, maintain compliance with mandates for electronic health record-keeping, promote more time for patient engagement, reduce the spread of bacterial infection, and provide optimal utilization of hospital infrastructure. WOWs have also support telemedicine programs implemented for COVID.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8811
Project name: New Juvenile Hall - 1420 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 YEARS	Fund 404
Contact F. Kabwasa-Green x4805	Dept. Priority TBD

Description

Carrying over approximately \$53,000 in staff time budget as a placeholder if California State Fire Marshall (CSFM) review extends the project timeline into fiscal year 2021/22. Rescoped project (approved by Board in June 2020) includes 80 beds, administration building, gym, dormitory, and modular storage unit.

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Construction is expected to be completed near the end of FY 22. Closeout work will likely continue into FY 23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management	\$12,582,980	\$390,431	\$53,515					\$13,026,926
Construction	\$48,963,734	\$4,178,941						\$53,142,675
Total	\$61,546,714	\$4,569,372	\$53,515					\$66,169,601

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 81	\$35,000,000							\$35,000,000
Fund 404	\$26,546,714	\$4,569,372	\$53,515					\$31,169,601
Total	\$61,546,714	\$4,569,372	\$53,515					\$66,169,601

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 001-8176-8510
Project name: Unscheduled Repairs - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Not Started
Useful Life Varies	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority N/A

Description

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.

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Complete repair, remediation, and other unscheduled projects as directed to maintain health and safety within County facilities and grounds; Prevent risk or loss due to damaged or deficient building or site conditions.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$903,000					\$903,000
Total			\$903,000					\$903,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Building Improvement Fund			\$903,000					\$903,000
Total			\$903,000					\$903,000

Priority Score (Max 100): 65

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8881
Project name: Parking Structure - Gabilan and Church Street

Type Building
Funding Status First Year - Funded
Useful Life 50 years
Contact D. Pratt 796-6091

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund 404
Dept. Priority TBD

Description

Construct parking structure at the corner of West Gabilan and Church Streets for use by City, County and Court employees and public. Project would be funded by share of City and County funds.

Justification

This project addresses a significant deficit of off-street parking identified in the original EIR for the Government Center campus.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue design support for parking structure development.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$95,870	\$403,690	\$1,950,000				\$2,449,560
Right Of Way/Utilities				\$200,000				\$200,000
Construction Management					\$1,560,000			\$1,560,000
Construction					\$19,500,000			\$19,500,000
Contingency					\$3,900,000			\$3,900,000
Total		\$95,870	\$403,690	\$2,150,000	\$24,960,000			\$27,609,560

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 478		\$95,870	\$403,690					\$499,560
Unfunded				\$2,150,000	\$24,960,000			\$27,110,000
Total		\$95,870	\$403,690	\$2,150,000	\$24,960,000			\$27,609,560

Priority Score (Max 100): 30

F1 – Immediate Health/Safety:	
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2018-01
Project name: Computerized Maintenance Management System (CMMS) - Countywide Facilities

Type Software	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 YEARS	Fund 002
Contact L. Lerable (831) 755-5061	Dept. Priority 1

Description

This project would implement a facility management program software, commonly referred to as a Computerized Maintenance Management System (CMMS). A CMMS is part of the CityGate recommendations for Public Works, Facilities & Parks. This system would allow PWFP to develop maintenance plans for facilities, roads and bridges and open space, process service requests and track staff costs by project and location. PWFP currently uses WinCams to track staff costs, but the system does not integrate with the County Advantage Financial system, and currently does not provide facility maintenance planning capability. Staff has identified a wide range of solutions from web-based applications to local server programs. Before a specific service can be selected, a scope of work must be developed. PWFP is requesting funds for staff time to develop a detailed scope of work, and to hire a consultant to assist with product review and selection. CMMS systems are complex and expert advice on the type of system that would best meet PWFP needs is highly recommended.

Justification

A complete CMMS system would allow actual costs per facility to be captured. Integration with Advantage would improve efficiency and reduce the number of hours spent on timecard entry.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Develop project scope of work, research system options and procure a CMMS system.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$175,000	\$250,000				\$425,000
Total			\$175,000	\$250,000				\$425,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Road Fund 002			\$175,000	\$250,000				\$425,000
Total			\$175,000	\$250,000				\$425,000

Priority Score (Max 100): 75

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	10
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-07
Project name: PWFP San Ardo Road District 4 - New Modular Office

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 30 years	Fund 002
Contact Tom Bonigut/755-4831	Dept. Priority

Description

Install a concrete pad and modular office building, and provide utility connections. The San Ardo District 4 Road Maintenance office is currently housed within a World War II era steel shell building. The current estimate is based on the standard calculation for design and engineering, construction management and contingency costs for a project in the pre-design stage. Construction cost is based on a recent modular unit procurement.

Justification

The office space lacks modern ventilation and does not provide adequate space for the staff assigned to this office. The current building was recommended for replacement in the 2015 Facility Assessment Report.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design and construct the concrete pad (foundation) and utility connections, and procure and install a modular building. Unknown factors may impact the feasibility and cost of this project. Staff will need to review environmental and historical impacts which may alter the scope of work.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$60,000					\$60,000
Construction Management			\$60,000					\$60,000
Construction			\$300,000					\$300,000
Furniture, Fixes & Equipment			\$25,000					\$25,000
Contingency			\$105,000					\$105,000
Total			\$550,000					\$550,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HUTA			\$550,000					\$550,000
Total			\$550,000					\$550,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 75001
Project name: Laguna Seca - Replace & Consolidate Sewer Facilities

Type Solid Waste	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 40 YEARS	Fund 404
Contact R. Bell, 831-755-8912	Dept. Priority

Description

The project requires a comprehensive inventory and evaluation of seven (7) existing independent sanitary sewer systems with the goal of developing a single system (on-site sewage treatment plant). The existing systems were developed at different times over the years and have varying capacities and related concerns. It would not be financially feasible to address each system individually. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. If approved by the Board, ARPA funding would be set aside to complete eligible water and sewer improvements in County parks in FY 2021/22.

Justification

The events at Laguna Seca require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommodate user demands. Installation of a new system is required to continue to serve the facility and its users, and to eliminate expensive service calls and repairs (pumping of the system). If the sewer system is deemed nonoperable, events and regular activities would potentially be compromised and the facility could require closure until repairs are made. Temporary chemical toilet units might be brought in at an added cost; however, normal use of sinks, drains, etc. would potentially not be functional and likely result in the closure of the facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

TBD depending on available funding.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$13,289	\$99,993					\$113,282
Construction Management		\$13,288	\$99,993					\$113,281
Construction		\$106,306	\$799,944					\$906,250
Contingency		\$37,207	\$279,980					\$317,187
Total		\$170,090	\$1,279,910					\$1,450,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ARPA Funding		\$170,090	\$1,279,910					\$1,450,000
Total		\$170,090	\$1,279,910					\$1,450,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-03
Project name: Laguna Seca - Drinking Water Distribution System

Type Water	Department PWWP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Design and implement a water filtration system for the domestic water well at Laguna Seca Recreation Area and upgrade the drinking water distribution system to meet current regulations. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. If approved by the Board, ARPA funding would be set aside to complete eligible water and sewer improvements in County parks.

Justification

Significant upgrades are required by regulators to the drinking water distribution system at Laguna Seca Recreation Area. Upgrades including backflow prevention, storage system automation, and cross connection prevention are needed. This system feeds the entire facility. Failure or significant restrictions to the water distribution system and/or supply can potentially shut down the racetrack and park facilities. The project is required by the Monterey County Environmental Health Bureau to comply with federally mandated arsenic levels.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

TBD depending on available funding.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$15,625	\$119,531	\$13,672				\$148,828
Construction Management		\$15,625	\$119,531	\$13,672				\$148,828
Construction		\$125,000	\$956,250	\$109,375				\$1,190,625
Contingency		\$43,750	\$334,688	\$38,281				\$416,719
Total		\$200,000	\$1,530,000	\$175,000				\$1,905,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ARPA Funding		\$200,000	\$1,530,000	\$175,000				\$1,905,000
Total		\$200,000	\$1,530,000	\$175,000				\$1,905,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8477-4
Project name: Lake Nacimiento Mobile Homes (2) Purchase

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 years	Fund 452
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Replacement of two (2) Mobile Home units burned in 2016 fire. Funded by insurance payout received in 2016

Justification

In 2016 two (2) mobile home units burned down at Nacimiento due to faulty wiring. As a result \$262,000 in insurance reimbursement was received. Staff intends to replace the two mobile units with new manufactured homes to add to the rental lodging inventory. As the \$262,000 is to be used specifically for replacement, no additional funding should be required.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Currently receiving quotes for purchase of new mobile home units. Goal is to complete purchase and installation this fiscal year.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$20,000						\$20,000
Construction Management			\$20,000					\$20,000
Construction			\$222,000					\$222,000
Total		\$20,000	\$242,000					\$262,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Insurance Payout		\$20,000	\$242,000					\$262,000
Total		\$20,000	\$242,000					\$262,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-21-02
Project name: Parks Water and Sewer Projects Master Plan (ARPA Funds)

Type Solid Waste	Department PWFPP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 Years	Fund 404
Contact Benny Young, 831-755-5019	Dept. Priority N/A

Description

This project designates a portion of the County's American Rescue Plan Act (ARPA) funding to water and sewer system improvement projects in the County parks system (Toro, Royal Oaks, Manzanita, Lake San Antonio, and Lake Nacimiento). Projects for Laguna Seca were awarded separate funds and are tracked under separate projects in the CIP. Funds are distributed between the parks based on initial project cost estimates.

Justification

Many of the existing systems are well beyond their useful life and experience regular breakdowns. Setting aside ARPA funding for County park water and sewer systems would allow the County to provide drinking water and more reliable sanitation systems and facilities for park visitors.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Projects in all listed parks are underway and will continue through FY 23. The JOC program is being utilized to complete construction. Project costs are eligible through 2024. It is likely that work will need to be phased over several years if sufficient funding to complete all work is set aside.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$0,194,219	\$1,002,066					\$1,196,285
Construction		\$776,875	\$4,008,263					\$4,785,138
Contingency		\$271,906	\$1,402,892					\$1,674,798
Total		\$1,243,000	\$6,413,221					\$7,656,221

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ARPA Funding		\$1,243,000	\$6,413,221					\$7,656,221
Total		\$1,243,000	\$6,413,221					\$7,656,221

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-12
Project name: Park Repairs - Prop 68 Per Capita Funding

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 15 Years	Fund 404
Contact B. Flores, 796-6425	Dept. Priority

Description

This project implements various repair and improvement projects in County Parks, including repairs to the Toro Park Buckeye BBQ structure, bathroom roof replacement at Jacks Park, and campsite improvements and removal of unusable modular units at Lake San Antonio and Lake Nacimiento. Proposition 68 authorized \$4 billion in general obligation bonds to finance drought, water, parks, climate, coastal protection, and outdoor access for all programs. The Per Capita Grant is a non-competitive funding grant in which the County has been allocated \$631,430.

Justification

The unique funding guidelines for the Per Capita program allow the County to use this funding for improvements and repairs that are otherwise ineligible for competitive grants.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete majority or all work by the end of FY 23, subject to permitting and materials lead time constraints. Campground-related work requires State permitting.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management			\$63,143					\$63,143
Construction			\$631,430					\$631,430
Contingency			\$94,715					\$94,715
Total			\$789,288					\$789,288

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Prop 68 Grant (Pending Approval)			\$631,430					\$631,430
ARPA Funding			\$157,858					\$157,858
Total			\$789,288					\$789,288

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-13
Project name: Laguna Seca - Start/Finish Bridge Replacement

Type Bridges	Department PWFPP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund 404
Contact Juan Mesa 831-755-8960	Dept. Priority TBD

Description

This project will replace the current wood Start/Finish bridge with a steel bridge structure. The new bridge will accommodate pedestrian and golf cart traffic to provide greater access and capacity for large events. and include utility work and signage. On October 19, 2021 the County Board of Supervisors approved a combined \$750,000 Laguna Seca capital improvements, including the Start/Finish bridge. This project has been identified by the Board as a near-term capital need.

Justification

The existing bridge has reached its end of life. a new bridge will attract and keep larger events at the raceway.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Identify funding source for majority of project construction, complete design and begin construction work.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$259,400					\$259,400
Construction Management			\$207,200					\$207,200
Construction			\$4,144,000					\$4,144,000
Other			\$150,000					\$150,000
Contingency			\$414,400					\$414,400
Total			\$5,175,000					\$5,175,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Cannabis Fund			\$300,000					\$300,000
Multiple Funding Sources			\$4,875,000					\$4,875,000
Total			\$5,175,000					\$5,175,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-14
Project name: Laguna Seca - Race Track Repaving

Type Roads	Department PWWP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 404
Contact R. Bell, 831-755-8912	Dept. Priority TBD

Description

This project would repave the raceway to maintain good race conditions necessary to host events. In addition to resurfacing the track, the project would include new signage and utility work. On October 19, 2021 the County Board of Supervisors approved a combined \$750,000 Laguna Seca capital improvements, including the racetrack repaving. This project has been identified by the Board as a near-term capital need.

Justification

Maintaining the raceway surface is critical for safe use, as well as a requirement for many racing events.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete repavement.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$163,000					\$163,000
Construction Management			\$152,250					\$152,250
Construction			\$4,122,500					\$4,122,500
Other			\$150,000					\$150,000
Contingency			\$412,250					\$412,250
Total			\$5,000,000					\$5,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Cannabis Fund			\$150,000					\$150,000
Multiple Funding Sources			\$4,850,000					\$4,850,000
Total			\$5,000,000					\$5,000,000

Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-15
Project name: Laguna Seca - Turn 3 Paddock Pavilion Upgrades

Type Building	Department PWWP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 404
Contact R. Bell, 831-755-8912	Dept. Priority TBD

Description

This project will include interior and exterior improvements to the Turn 3 Paddock Pavilion. The majority of the work will improve the appeal of the structure for high end events. Work will also include some utility and mechanical upgrades. On October 19, 2021 the County Board of Supervisors approved a combined \$750,000 Laguna Seca capital improvements, including the Turn 3 Pavillion Paddock upgrade. This project has been identified by the Board as a near-term capital need.

Justification

Improvements to the Paddock Pavillion are considered part of a larger capital investment program to attract more events to the Monterey Peninsula.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete improvements.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,000					\$25,000
Construction Management			\$25,000					\$25,000
Construction			\$250,000					\$250,000
Total			\$300,000					\$300,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Cannabis Fund			\$300,000					\$300,000
Total			\$300,000					\$300,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1145
Project name: Countywide Roadway Safety Signage/Striping Audit

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 7 Years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority N/A

Description

Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on audit findings, replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.

Justification

In many locations, signage and markings are in place. Many of these treatments were installed years ago and have not been reviewed to determine if they are still effective and meet current requirements of the California Manual on Uniform Traffic Control Devices (CaMUTCD). In some cases, the assumptions made relating to driver speeds are no longer valid, and these devices need to be assessed based on the current data. The selected road corridors include several miles of roadway system.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete striping and signage on select roads throughout the County.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$43,076	\$100,013					\$143,089
Construction Management		\$250,000	\$250,000					\$500,000
Construction		\$1,093,708	\$1,093,708					\$2,187,416
Total		\$1,386,784	\$1,443,721					\$2,830,505

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HSIP		\$1,386,784	\$1,443,721					\$2,830,505
Total		\$1,386,784	\$1,443,721					\$2,830,505

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1146
Project name: Laureles Grade and Carmel Valley Road - Roundabout

Type Roads	Department PWF - Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact R. Martinez 755-4628	Dept. Priority N/A

Description

Construct roundabout at intersection of Laureles Grade and Carmel Valley Road.

Justification

The project improves traffic operations, and safety by slowing traffic along Carmel Valley Road, reducing conflict points for vehicles turning from Laureles Grade. The project design will be funded by Carmel Valley Road traffic impact fees.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design consultant continues design. Project is funded in FY 23. There is Traffic Mitigation Fee funding available to cover the cost of this project; however, final approval to obligate funds for the construction phase is still pending.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$122,404	\$172,684					\$295,088
Construction Management				\$300,000				\$300,000
Construction				\$2,000,000				\$2,000,000
Total		\$122,404	\$172,684	\$2,300,000				\$2,595,088

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Traffic Mitigation Fees		\$122,404	\$172,684					\$295,088
Traffic Mitigation Fees (Pending Approval)				\$2,300,000				\$2,300,000
Total		\$122,404	\$172,684	\$2,300,000				\$2,595,088

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1147
Project name: Rogge Road San Juan Grade - Intersection Improvements

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact C. Alinio - 755-4937	Dept. Priority N/A

Description

Construct intersection improvements at Rogge Road and San Juan Road to improve intersection geometry. Project started in FY 17/18 CIP as project #PW 2017-10.

Justification

The County has received numerous complaints from residents in the area about the odd geometry of the location.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue Design

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$186,259						\$186,259
Right Of Way/Utilities			\$250,000					\$250,000
Construction Management			\$75,000					\$75,000
Construction			\$550,000					\$550,000
Total		\$186,259	\$875,000					\$1,061,259

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Traffic Mitigation Fees		\$186,259	\$875,000					\$1,061,259
Total		\$186,259	\$875,000					\$1,061,259

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1150
Project name: Blackie Road - Safety Improvement Env Mitigation

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 20 YEARS	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

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 Road. 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. An incidental Take Permit is needed for the California Tiger Salamander species.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Determine form and extent of Mitigation.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$240,000					\$240,000
Total			\$240,000					\$240,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X			\$240,000					\$240,000
Total			\$240,000					\$240,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1152
Project name: Cooper Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Cooper Road, a County-maintained road, from Blanco Road to State Route 183, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Cooper Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and TOT, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as project PW 2019-02.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Solicit construction bids and commence construction.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$500,000						\$500,000
Construction Management			\$500,000					\$500,000
Construction			\$3,300,000					\$3,300,000
Total		\$500,000	\$3,800,000					\$4,300,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$237,500	\$1,887,500					\$2,125,000
SB 1		\$237,500	\$1,887,500					\$2,125,000
TOT		\$25,000	\$25,000					\$50,000
Total		\$500,000	\$3,800,000					\$4,300,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1153
Project name: Guardrail Repair Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase
Useful Life 30 years	Fund 002
Contact 7554831	Dept. Priority

Description

This project is to annually repair existing guardrails along County roads, or install new guardrail where warranted.

Justification

Guardrails along County roads can become damaged when struck by vehicles, and repair is necessary to provide a functional guardrail system to promote safety. Also, PWFP receives requests for installation of new guardrail, which may be recommended if conditions warrant.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Replace damaged or install new guardrail sections, on an annual basis as needed.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction Management			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Total			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1156
Project name: Inter-Garrison Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Inter-Garrison Road, a County-maintained road, from Schoonover Road to Sherman Boulevard, near the City of Marina. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Inter-Garrison Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is to be funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Commence design and engineering studies.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$300,000					\$300,000
Construction Management			\$275,000					\$275,000
Construction			\$1,500,000					\$1,500,000
Total			\$2,075,000					\$2,075,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X			\$850,000					\$850,000
SB 1			\$850,000					\$850,000
TOT			\$375,000					\$375,000
Total			\$2,075,000					\$2,075,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1159
Project name: Old Stage Road Rehab Alisal to Iverson

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Old Stage Road, a County-maintained road, from Alisal Road to Iverson Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Old Stage Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1 and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Solicit consultant contracts to perform preliminary engineering/study.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$350,000	\$260,000	\$300,000	\$300,000			\$1,210,000
Construction Management		\$100,000		\$600,000	\$600,000	\$600,000		\$1,900,000
Construction		\$2,121,066		\$6,600,000	\$6,600,000	\$6,600,000		\$21,921,066
Total		\$2,571,066	\$260,000	\$7,500,000	\$7,500,000	\$7,200,000		\$25,031,066

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$1,285,533	\$130,000	\$3,750,000	\$3,750,000	\$3,600,000		\$12,515,533
SB 1		\$1,285,533	\$130,000	\$3,750,000	\$3,750,000	\$3,600,000		\$12,515,533
Total		\$2,571,066	\$260,000	\$7,500,000	\$7,500,000	\$7,200,000		\$25,031,066

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1163
Project name: Countywide Supplemental Roadway Vegetation Removal

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund 002
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

Given the rural nature of the majority of the County roads, vegetation (brushes/trees) encroach in the pavement/road right-of-way interfering and hindering sight distance of motorists. This project/task is to perform vegetation removal at various locations throughout the County.

Justification

Performing this task is vital to ensure safe operation of County roads.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Complete scheduled vegetation removal/maintenance.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$275	\$150,000	\$150,000	\$150,000				\$450,275
Construction Management	\$30,306							\$30,306
Total	\$30,581	\$150,000	\$150,000	\$150,000				\$480,581

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TOT	\$30,581	\$150,000	\$150,000	\$150,000				\$480,581
Total	\$30,581	\$150,000	\$150,000	\$150,000				\$480,581

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1169
Project name: Murphy Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Murphy Road, a County-maintained road, from San Juan Road to Santa Cruz County Line, near the community of Aromas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Murphy Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Solicit construction bids and commence construction.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$250,000						\$250,000
Construction Management			\$250,000					\$250,000
Construction			\$1,000,000					\$1,000,000
Total		\$250,000	\$1,250,000					\$1,500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$100,000	\$600,000					\$700,000
SB 1		\$100,000	\$600,000					\$700,000
TOT		\$50,000	\$50,000					\$100,000
Total		\$250,000	\$1,250,000					\$1,500,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1172
Project name: Hunter Lane / Harkins Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Hunter Lane and Harkins Road, both County-maintained roads, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Hunter Lane and Harkins Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorical Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Commence engineering studies and design.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$22,330	\$225,000	\$325,000					\$572,330
Construction Management				\$500,000				\$500,000
Construction				\$3,500,000				\$3,500,000
Total	\$22,330	\$225,000	\$325,000	\$4,000,000				\$4,572,330

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$62,500	\$112,500	\$2,150,000				\$2,325,000
SB 1		\$62,500	\$112,500	\$1,850,000				\$2,025,000
TOT		\$100,000	\$100,000					\$200,000
Road Fund	\$22,330							\$22,330
Total	\$22,330	\$225,000	\$325,000	\$4,000,000				\$4,572,330

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1577
Project name: Alisal Rd Rehab - Salinas City Limits to Hartnell Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 20 Years	Fund 002
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description

Project is to rehabilitate the pavement of Alisal Road from the Salinas City Limits to Hartnell Road. Project will utilize pavement recycling techniques, reducing traffic impacts, construction duration, and construction trucking as compared to traditional pavement reconstruction methods using virgin materials.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Complete 675-ft section of project to be constructed in coordination with the City of Salinas.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$379,500					\$379,500
Construction Management			\$351,000					\$351,000
Construction				\$1,635,150				\$1,635,150
Total			\$730,500	\$1,635,150				\$2,365,650

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1			\$393,000	\$1,297,650				\$1,690,650
Measure X			\$337,500	\$337,500				\$675,000
Total			\$730,500	\$1,635,150				\$2,365,650

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1723
Project name: Las Lomas Drainage Project

Type Storm Water	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 Years	Fund 002
Contact I. Dela Merced - 755-4746	Dept. Priority TBD

Description

The project is to provide underground drainage facility on Las Lomas Drive, a County maintained road, from Hall Road to Thomas Road. The project is to alleviate the localized flooding in the area during major storm events. The project also included an emergency culvert repair on Hall Road during the Winter Storm of 2017. When the project is complete, a separate project will commence to provide sidewalks and bicycle lanes, providing safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by the Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

The Community of Las Lomas has expressed concerns about periodic localized flooding on Las Lomas Drive during major storm events. Installation of an underground drainage system will help alleviate the issue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue & complete construction phase after winterization of project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$145,439						\$145,439
Construction Management		\$170,000	\$269,918					\$439,918
Construction		\$1,850,000	\$1,770,002					\$3,620,002
Total		\$2,165,439	\$2,039,920					\$4,205,359

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1		\$1,631,250						\$1,631,250
Measure X		\$534,189	\$2,039,920					\$2,574,109
Total		\$2,165,439	\$2,039,920					\$4,205,359

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2202
Project name: Nacimiento Lake Drive - Bridge No. 449 Replacement

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 Years	Fund 002
Contact E. Saavedra / 755-8970	Dept. Priority TBD

Description

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Continue the construction phase of the Project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$2,342,576							\$2,342,576
Right Of Way/Utilities	\$469,980	\$122,408						\$592,388
Construction Management	\$651,439	\$900,000	\$394,059	\$197,815	\$10,000			\$2,153,313
Construction	\$429,081	\$2,760,919	\$2,893,000	\$77,000	\$33,000			\$6,193,000
Total	\$3,893,076	\$3,783,327	\$3,287,059	\$274,815	\$43,000			\$11,281,277

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FHWA Caltrans		\$3,783,327	\$3,287,059	\$274,815	\$43,000			\$7,388,201
HBP	\$2,395,612							\$2,395,612
Measure X	\$815,387							\$815,387
Road Fund	\$682,077							\$682,077
Total	\$3,893,076	\$3,783,327	\$3,287,059	\$274,815	\$43,000			\$11,281,277

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3007
Project name: Countywide Annual Seal Coat Program

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 10 Years	Fund 002
Contact R. Ishii / 784-5647	Dept. Priority N/A

Description

Project will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting, and more resilient surface that prolongs the need for major road reconstruction on the County road network.

Justification

The Chip Seal Program is vital maintenance for the longevity of roads throughout the County. Generally the PWWP Pavement Management Program keeps the majority of wear-damaged roads usable using light maintenance, such as slurry seal or chip seal processes. At the same time, a small amount of road segments are overhauled using large digouts or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete chip seal work on roads selected for the fiscal year.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Construction		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,200,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TOT		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3600
Project name: Davis Road - Bridge Replacement and Road Widening

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund 002
Contact E. Saavedra - 755-8970	Dept. Priority N/A

Description

Replacement of an 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. Widen Davis Road to four lanes from Blanco and Reservation roads.

Justification

The scope consists of construction of an all-weather crossing, which will accommodate high flow levels of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP). The existing bridge, originally built in 1949, typically closes during higher flow periods of the Salinas River. The duration of the closure depends on amount of yearly rainfall and could last for weeks. Davis Road is an existing two-lane facility. To meet regional travel demands projected in the area, TAMC has designated this section of Davis Road part of the Multimodal Corridor.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY22/23 Goals/Tasks: Project is in the Final Design and Right-of-Way phases. The goal is to complete easement purchases and obtain the project's regulatory permits. Work is partially funded in FY 23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$6,721,464	\$622,000	\$331,315	\$115,000				\$7,789,779
Right Of Way/Utilities	\$841,922	\$2,578,979	\$930,000					\$4,350,901
Construction Management			\$1,066,000	\$1,595,000	\$785,000	\$575,000		\$4,021,000
Construction			\$4,217,400	\$29,700,000	\$23,100,000	\$2,200,000		\$59,217,400
Total	\$7,563,386	\$3,200,979	\$6,544,715	\$31,410,000	\$23,885,000	\$2,775,000		\$75,379,080

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HBP	\$3,963,731	\$1,836,964	\$4,265,878	\$20,538,960	\$15,205,028	\$2,434,575		\$48,245,136
EG Development	\$1,810,253		\$1,281,810					\$3,092,063
RSTP	\$1,265,820	\$139,180						\$1,405,000
Gas Tax	\$523,582	\$1,224,835						\$1,748,417
Unfunded			\$997,027	\$10,871,040	\$8,679,972	\$340,425		\$20,888,464
Total	\$7,563,386	\$3,200,979	\$6,544,715	\$31,410,000	\$23,885,000	\$2,775,000		\$75,379,080

Priority Score (Max 100): 0

F1 – Immediate Health/Safety:
F2 – Future Health/Safety:
F3 – Significant Health/Safety :
F4 – Security Issue:
F5 – Voluntary ADA Improvement:
F6 – Improve Public/Staff Experience:

F7 – < 3 Yrs to End of Useful Life:
F8 – Improve System Efficiency: 0
F9 – Green Energy Element:
F10 – Matching Funds:
F11 – Reduce Repair Costs:
F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
Contribute to Community Civic Engagement: 0
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 0
Improve Quality of Life/Race/Health Equity: 0
Improve Open Space/Environment: 0
Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3851
Project name: Robinson Canyon Road - Bridge Scour Repair

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures 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 farther than 100 feet from each bridge face.

Justification

The bridge has been evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended 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 potential risk from scouring by the Carmel River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Finalize the design and construct project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$838,926	\$132,140	\$10,000					\$981,066
Right Of Way/Utilities	\$100,941	\$5,000						\$105,941
Construction Management		\$131,261	\$121,000	\$6,000				\$258,261
Construction		\$572,000	\$615,811					\$1,187,811
Total	\$939,867	\$840,401	\$746,811	\$6,000				\$2,533,079

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HBP	\$939,867	\$708,261	\$736,811	\$6,000				\$2,390,939
Measure X		\$132,140	\$10,000					\$142,140
Total	\$939,867	\$840,401	\$746,811	\$6,000				\$2,533,079

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3852
Project name: Bradley Road - Bridge Scour Repair

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 50 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

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 asriprap). Sheet pile, or other scour-control measures, to reduce scour and undermining of structure footing is needed. The footprint of the RSP, or other scour-control measures will extend no farther than 100-feet from each bridge face.

Justification

The Bridge has being evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended 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 potential risk from scouring by the Salinas River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Complete the construction of the project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$795,276	\$112,929						\$908,205
Right Of Way/Utilities	\$74,585							\$74,585
Construction Management		\$322,000	\$515,500					\$837,500
Construction		\$2,519,848	\$4,355,152					\$6,875,000
Total	\$869,861	\$2,954,777	\$4,870,652					\$8,695,290

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HBP	\$68,944	\$2,841,848						\$2,910,792
Measure X	\$800,917	\$112,929	\$4,870,652					\$5,784,498
Total	\$869,861	\$2,954,777	\$4,870,652					\$8,695,290

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3853
Project name: Gonzales River Road - Bridge Replacement Project

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

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 elevated to provide for adequate clearance during high-flow storm events. Just the design and environmental documentation for the project is listed, the right-of-way and construction costs will be estimated and budgeted at future date.

Justification

The existing two-lane, 29-span Bridge was constructed in 1930. Seismic retrofitted with outrigger pier and pier cap substructure was constructed in 2002. The 22-foot, 6-inches wide, and 1,661-foot-long existing bridge is functionally obsolete and structurally deficient.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue the design and environmental work for the project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$1,265,470	\$280,000	\$390,000	\$355,000	\$255,000			\$2,545,470
Right Of Way/Utilities		\$75,000	\$110,000	\$195,000	\$175,000			\$555,000
Construction Management						\$100,000	\$550,000	\$650,000
Construction						\$1,100,000	\$11,000,000	\$12,100,000
Total	\$1,265,470	\$355,000	\$500,000	\$550,000	\$430,000	\$1,200,000	\$11,550,000	\$15,850,470

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FHWA Caltrans	\$1,236,060	\$75,000	\$409,383	\$479,000	\$379,000	\$1,200,000	\$11,550,000	\$15,328,443
Measure X	\$29,410	\$280,000	\$90,617	\$71,000	\$51,000			\$522,027
Total	\$1,265,470	\$355,000	\$500,000	\$550,000	\$430,000	\$1,200,000	\$11,550,000	\$15,850,470

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3854
Project name: Hartnell Road - Bridge Replacement

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 50 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Replace an 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 was constructed in 1945 and 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Task/Goals: Complete construction of the Project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$868,457	\$29,910						\$898,367
Right Of Way/Utilities	\$324,766	\$34,000						\$358,766
Construction Management		\$150,000	\$238,328	\$5,000				\$393,328
Construction		\$1,046,448	\$1,999,173	\$5,500				\$3,051,121
Total	\$1,193,223	\$1,260,358	\$2,237,501	\$10,500				\$4,701,582

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HBP	\$1,174,600	\$1,230,448	\$2,237,501	\$10,500				\$4,653,049
Measure X	\$18,623	\$29,910						\$48,533
Total	\$1,193,223	\$1,260,358	\$2,237,501	\$10,500				\$4,701,582

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3855
Project name: Johnson Road - Bridge Replacement Project

Type Bridges	Department PWF - Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 50 YEARS	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Replace an existing two-lane, box culvert/bridge over Carneros Creek. The new two span bridge will be 43-feet wide and 80-feet long will be 45-feet, 3-inches wide and 26-feet long.

Justification

The existing two-lane, 3 span Bridge constructed in 1952 and is 18-feet 9 inches wide and 60-feet long. The existing bridge does not meet current structural or functional width design standards. Constructing the project will replace a functionally obsolete and structurally deficient bridge.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project has been temporarily paused due to the potential presence of endangered species near Project site (Santa Cruz Long-toed Salamander).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$706,570	\$130,000						\$836,570
Right Of Way/Utilities		\$10,000	\$122,000					\$132,000
Total	\$706,570	\$140,000	\$122,000					\$968,570

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
HBP	\$706,570	\$140,000	\$122,000					\$968,570
Total	\$706,570	\$140,000	\$122,000					\$968,570

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3856
Project name: Countywide - Striping Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2-5 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

This is a traffic safety maintenance project, funded by SB-1. In years past, County Road Maintenance deployed a maintenance striping program consisting of an application for paint striping to multiple County roads, performed per Caltrans Standards. The County's striper truck is no longer operational which impacted the striping project in fiscal year 19/20. To continue the striping program next year, restriping of County roads is proposed to be performed by a striping contractor, while the County purchases a new striper truck to initiate this previous routine program. Note that this program does not include the thermoplastic striping. This is for the paint striping, which is the majority of County roads that are centerline-striped.

Justification

Essential traffic safety program throughout the County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue striping project in FY 22/23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Construction		\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000	\$3,420,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 3857
Project name: Monte Road Bridge 135 - Paint Steel Girders

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund 002
Contact K. Oyama 755-5090	Dept. Priority TBD

Description

The project will repaint the existing steel members of the bridge to protect from further corrosion.

Justification

Bridge inspections have determined the bridge to be at risk of severe deterioration if bridge girders are not painted to protect from corrosion.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23: Continue with project design and permitting.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$49,633	\$340,493						\$390,126
Construction Management			\$308,878					\$308,878
Construction			\$1,430,000					\$1,430,000
Total	\$49,633	\$340,493	\$1,738,878					\$2,129,004

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
BPMP	\$43,940	\$301,438	\$1,468,605					\$1,813,983
Measure X	\$5,693	\$39,055	\$270,273					\$315,021
Total	\$49,633	\$340,493	\$1,738,878					\$2,129,004

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 5900
Project name: Countywide - NPDES Streetsweeping

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 Year	Fund 002
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

State mandate requires the County to comply with the Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES) permits. The permit requires a Stormwater Pollution Prevention Plan (SWPPP) which includes: 1. perform scheduled sweeping efforts for all urban areas with curb and gutters; 2. stenciling of drain inlets; 3. monitoring of storm drain outfall; 4. code enforcement of private construction to conform with area SWPPP; 5. inspection of industrial and commercial sites for conformance of on-site SWPPP; 6. provide public education especially for industries and commercial establishments; 7. detection of illicit discharge and elimination; 8. provide staff training for NPDES stormwater inspection; and other permit requirements. Funding under this Capital Project will meet a portion of the permit requirements by performing streetsweeping at various locations throughout the County.

Justification

One way to control roadway runoff is to use streetsweeping to remove pollutants before they are transported in stormwater runoff. Urban runoff or stormwater, is the largest source of water pollution in California. Urban runoff carries toxics, oil, grease, bacteria, viruses, and other pollutants and dumps them, untreated, into local waterways.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Complete scheduled street sweeping.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000		\$900,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 611089
Project name: Echo Valley Road - Road Repair

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description

Three sites: Site 1) Excavate and replace the Spillway, reshape and regrade the Aggregate Base; Site 2) Excavate and replace Asphalt Concrete (Spillway & Dike), Removal of old and install new CMP; Site 3) Unplug concrete culvert. FEMA funds are provided as reimbursement only. Included in FY18/19 CIP as unfunded 2017 Storm Damage project: MTMC11 - Echo Valley Road - Road Repair

Justification

This project will address damage caused during the 2017 Winter Storms.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin construction. Project to be completed in FY 22/23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$100,000						\$100,000
Construction Management			\$100,000					\$100,000
Construction			\$500,000					\$500,000
Total		\$100,000	\$600,000					\$700,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FEMA/Cal OES		\$75,000	\$450,000					\$525,000
Measure X		\$25,000	\$150,000					\$175,000
Total		\$100,000	\$600,000					\$700,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 6111
Project name: San Juan Grade Road - Erosion Damage (MP 8.6)

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description

During the winter storm of 2017, San Juan Grade Road suffered erosion damage that caused the road to be closed. The debris was removed from the roadway and a temporary asphalt berm/dike was placed to prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by stabilizing the downhill side of the roadway at MP 8.6.

Justification

Project will prevent slumping and erosion of slope (downhill side of roadway).

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design and advertise the construction contract for project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$48,419	\$60,000						\$108,419
Construction Management			\$113,000					\$113,000
Construction			\$297,000					\$297,000
Total	\$48,419	\$60,000	\$410,000					\$518,419

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Caltrans ER Program	\$42,865	\$53,118	\$362,973					\$458,956
SB 1	\$5,554	\$6,882	\$47,027					\$59,463
Total	\$48,419	\$60,000	\$410,000					\$518,419

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 6210171
Project name: Palo Colorado - MP 4.0 to MP 7.8 Emergency

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

The 2017 Winter Storms caused severe storm damage to different locations along Palo Colorado Road, near Big Sur. Approximately 3.5 miles of roadway experienced "slip out" failure. This project will rebuild the road by importing suitable fill, installing soil nail walls (or other soil retaining method), and improving stormwater drainage. This is a FEMA eligible reimbursement project.

Justification

FEMA reimbursable project from the 2017 Winter Storms.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Initiate environmental documentation and preliminary design for the project. Project is funded in FY 23. Some construction costs in out-years do not have an identified funding source.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$510,000	\$1,176,250					\$1,686,250
Right Of Way/Utilities				\$1,000,000				\$1,000,000
Construction Management				\$2,000,000				\$2,000,000
Construction				\$12,100,000				\$12,100,000
Total		\$510,000	\$1,176,250	\$15,100,000				\$16,786,250

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FHWA Caltrans		\$478,125	\$1,110,938	\$5,688,600				\$7,277,663
TOT		\$31,875	\$65,312	\$344,100				\$441,287
Unfunded				\$9,067,300				\$9,067,300
Total		\$510,000	\$1,176,250	\$15,100,000				\$16,786,250

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 621082
Project name: Toro Road - Slope, Road, and Guardrail Repair

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life	Fund 002
Contact V. Gutierrez - 755-4806	Dept. Priority N/A

Description

The proposed project will repair the roadway to pre-storm condition. The project consist of pavement, slope, and guardrail repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88

Justification

Torrential rain caused downslope erosion, which resulted in a downslope failure resulting in loss of subbase material, asphalt roadway surface, and asphalt berm.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design and construct repairs

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$28,592	\$75,992						\$104,584
Construction Management		\$90,000	\$160,000					\$250,000
Construction		\$545,178	\$1,100,000					\$1,645,178
Total	\$28,592	\$711,170	\$1,260,000					\$1,999,762

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FEMA/OES		\$533,378	\$945,000					\$1,478,378
Measure X	\$28,592	\$177,792	\$315,000					\$521,384
Total	\$28,592	\$711,170	\$1,260,000					\$1,999,762

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 621095c
Project name: Viejo Road - Shoulder and Asphalt Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact V. Gutierrez - 755-4806	Dept. Priority N/A

Description

Viejo Road is a two-way, non-striped paved asphalt road used by residents and emergency vehicles. The proposed project will repair the roadway to pre-storm conditions. The project consists of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88. Also tracked in previous years as Project PW 2020-13.

Justification

Torrential rainfall came down the upslope and overwhelmed the culvert, used to carry water under the road and out to the downslope side. Rainwater then poured over the low spot on the road, over the edge onto the culvert below. This enormous amount of flooding eroded under the support of the culvert, causing it to break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete road repairs.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$98,249	\$107,992						\$206,241
Construction Management		\$45,000	\$140,000					\$185,000
Construction		\$267,104	\$1,200,000					\$1,467,104
Total	\$98,249	\$420,096	\$1,340,000					\$1,858,345

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FEMA/Cal OES	\$73,687	\$326,322	\$1,036,250					\$1,436,259
Measure X	\$24,562	\$93,774	\$303,750					\$422,086
Total	\$98,249	\$420,096	\$1,340,000					\$1,858,345

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 7200.2
Project name: Carmel River Floodplain Restoration (CRFREE) Phase II Construction

Type Storm Water	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund 404
Contact J. Pascua 755-8963	Dept. Priority TBD

Description

The Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control and restore native riparian habitat, floodplain habitat, and hydrologic function to a portion of the lower floodplain along the Carmel River. Phase I covers site grading in Summer 2022. Phase I - Planning work is recorded in the CIP under Project 7200.1 as a Housing and Community Development project. This project is funded through the following grant programs: Wildlife Conservation Board, National Fish and Wildlife Foundation, Dept. of Water Resources Flood Corridor, Coaster Flood and Urban Streams grant programs, California State Coastal Conservancy, FEMA/Cal OES Hazard Mitigation Program.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. Funding comes from state and federal grants supporting reducing repetitive flood damage loss and environmental restoration. The project 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Grading work will begin in Summer 2022.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225
Total			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Grant Funding (Multiple)			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225
Total			\$12,000,000	\$14,380,000	\$11,197,225	\$1,000,000	\$500,000	\$39,077,225

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 721020
Project name: River Road Emergency Storm Damage Repair

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 20 Years	Fund 002
Contact Enrique Saavedra 755-8970	Dept. Priority N/A

Description

The project will replace the damaged culvert and roadside drainage system, and rebuild the roadway embankment. The January 2021 storms caused a debris flow that damaged the roadway and covered the pavement in mud. Previously recorded as Project 7210.

Justification

Repair existing roadway to re-establish access to properties and businesses. Project repairs an existing roadway to pre-storm conditions.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The construction phase of the project will be initiated and completed in FY21/22.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$44,100						\$44,100
Right Of Way/Utilities		\$16,700						\$16,700
Construction Management		\$165,000	\$176,740					\$341,740
Construction		\$1,202,080	\$573,100					\$1,775,180
Total		\$1,427,880	\$749,840					\$2,177,720

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Caltrans ER		\$1,264,673	\$664,133					\$1,928,806
Measure X		\$163,207	\$85,707					\$248,914
Total		\$1,427,880	\$749,840					\$2,177,720

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8667
Project name: Las Lomas Drive - Bicycle Lane & Pedestrian Project

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund 002
Contact I. Dela Merced - 755-4746	Dept. Priority TBD

Description

The project is to provide sidewalks and bicycle lanes on Las Lomas Drive, a County-maintained road, from Hall Road to Thomas Road. The project also includes reconstructing the roadway pavement and post construction stormwater BMP's. When complete, the sidewalks and bicycle lanes will provide safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by grants (Active Transportation Program, and 2% Transportation Development Act) and Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$457,772	\$253,297	\$450,000					\$1,161,069
Right Of Way/Utilities	\$11,071		\$95,000					\$106,071
Construction Management				\$390,000				\$390,000
Construction				\$2,500,000				\$2,500,000
Total	\$468,843	\$253,297	\$545,000	\$2,890,000				\$4,157,140

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FWHA Caltrans		\$253,297	\$111,703	\$2,431,000				\$2,796,000
2% TDA	\$170,300							\$170,300
Road Fund	\$124,059							\$124,059
Measure X	\$22,298		\$433,297	\$459,000				\$914,595
ATP	\$152,185							\$152,185
Total	\$468,842	\$253,297	\$545,000	\$2,890,000				\$4,157,139

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8668
Project name: Moss Landing - Monterey Bay Sanctuary Scenic Trail

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz. The Moss Landing segment is an approximately 0.85 of a mile Class 1 bikeway/pedestrian path facility. The proposed project will be constructed within the County right-of-way and State right-of-way parallel to State Route 1 (SR-1), with the exception of two privately owned parcels. The path will run along the north side of Moss Landing Road on the west side of Moro Cojo Slough, eastward to SR-1, then turn northward along the west side of SR-1, cross Elkhorn Slough, and join the existing segment of the MBSST adjacent to the North Harbor facilities of the Moss Landing Harbor District on the north side of Elkhorn Slough. The path, in general, will be 10-foot-wide with 2-foot wide unpaved shoulders. A Mitigated Negative Declaration was adopted by the Board pursuant to CEQA guidelines. The project is fully funded by various federal and state grants, and also local funds. Maintenance on the facility will be minimal since it will be newly constructed. As it ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete permitting process and complete PS&E.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$3,332,594	\$266,675	\$230,000					\$3,829,269
Right Of Way/Utilities	\$177,187		\$175,000					\$352,187
Construction Management			\$497,500	\$540,000	\$241,500			\$1,279,000
Construction			\$1,650,000	\$4,125,000	\$3,575,000			\$9,350,000
Total	\$3,509,781	\$266,675	\$2,552,500	\$4,665,000	\$3,816,500			\$14,810,456

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ATP			\$1,650,000	\$3,462,000	\$2,475,000			\$7,587,000
Coastal Conservancy			\$497,500	\$540,000	\$462,500			\$1,500,000
Measure X		\$266,675	\$273,850	\$663,000	\$879,000			\$2,082,525
SAFETEA-LU	\$2,785,592		\$131,150					\$2,916,742
2% TDA	\$276,981							\$276,981
Road Fund	\$447,208							\$447,208
Total	\$3,509,781	\$266,675	\$2,552,500	\$4,665,000	\$3,816,500			\$14,810,456

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8875
Project name: Countywide - Proactive Drainage Maintenance & Flood Protection

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund 002
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

Within the 1,200-lane miles of County road infrastructure are various drainage facilities, ranging from open roadside ditches to underground culverts/drainage pipes. These drainage facilities serve to divert stormwater runoff and allows safe passage of vehicles on County roads during rain and storm events. This project/task is to perform drainage maintenance at various locations throughout the County.

Justification

Performing this task is vital to ensure safe operation of County roads during rain and storm events and prevent potential premature deterioration of the road pavement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Complete scheduled drainage maintenance.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management		\$40,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$540,000
Construction		\$410,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,410,000
Total		\$450,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,950,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1		\$450,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,950,000
Total		\$450,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,950,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2020-05
Project name: Blackie Road Extension

Type Roads **Department** PWFP – Public Works Engineering
Funding Status First Year - Funded **Project Phase** Design/Planning
Useful Life 30 years **Fund** 002
Contact Enrique Saavedra / 755-8790 **Dept. Priority**

Description

Design and environmental clearance for the proposed Blackie Road extension in Castroville. This new road construction project would provide connectivity from Blackie Road to the proposed SR-156/Castroville Blvd Interchange Project, in Castroville.

Justification

Approved Measure X project. TAMC to provide funding for this phase on a reimbursable basis per BOS-approved agreement with TAMC.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design and environmental clearance.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$50,000	\$350,000	\$240,000	\$10,000	\$10,000		\$660,000
Right Of Way/Utilities				\$25,000	\$255,000	\$500,000		\$780,000
Construction Management						\$650,000		\$650,000
Construction						\$3,300,000		\$3,300,000
Total		\$50,000	\$350,000	\$265,000	\$265,000	\$4,460,000		\$5,390,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TAMC LPP		\$50,000	\$350,000	\$100,000				\$500,000
Unfunded				\$165,000	\$265,000	\$4,460,000		\$4,890,000
Total		\$50,000	\$350,000	\$265,000	\$265,000	\$4,460,000		\$5,390,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2021-01
Project name: Countywide Measure X Community Street Repair

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of various community streets maintained by the County identified as pavement projects during the Measure X campaign, specifically identifying Chualar, Castroville, Pajaro, and Boronda. Project will repair and seal various streets as a preventative pavement maintenance measure. When complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA, as the project is to maintain existing public roadways. The project is fully funded by Measure X and Transient Occupancy Tax. Ongoing maintenance of the facility will be minimal since preventative measures were recently applied. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Perform street repair/resurfacing work for the current year.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$30,000	\$50,000	\$50,000	\$50,000	\$50,000		\$230,000
Construction Management		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000		\$220,000
Construction		\$367,715	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$5,967,715
Total		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X		\$400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,400,000
TOT		\$17,715						\$17,715
Total		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2021-03
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority N/A

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 1 on San Miguel Canyon Road, approximately 0.75 miles long, extending between US 101 and Castroville Boulevard. The proposed improvements include: Addition of northbound lane on San Miguel Canyon Road between Moro Road and Castroville Boulevard; Installing a traffic signal at San Miguel Canyon Road and Langley Canyon Road; Providing signal coordination and adaptive timing optimization between the Langley Canyon Road and US 101; Installing a modern roundabout at San Miguel Canyon Road and Castroville Boulevard; Installing an 8-foot Class I Bike Path southbound on San Miguel Canyon Road between the current Bike Lane and Prunedale North Road; and Installing sidewalk, curb, & gutter northbound between Moro Road and Langley Canyon Road.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment. Project is partially funded in FY 23. Majority of construction costs in FY 23 do not have an identified funding source.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design to continue in FY 22/23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$37,625					\$37,625
Construction Management			\$325,000					\$325,000
Construction			\$1,210,000					\$1,210,000
Total			\$1,572,625					\$1,572,625

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X			\$37,625					\$37,625
HSIP			\$1,535,000					\$1,535,000
Total			\$1,572,625					\$1,572,625

Priority Score (Max 100): 0

- F1 – Immediate Health/Safety: 0
- F2 – Future Health/Safety: 0
- F3 – Significant Health/Safety : 0
- F4 – Security Issue: 0
- F5 – Voluntary ADA Improvement: 0
- F6 – Improve Public/Staff Experience: 0

- F7 – < 3 Yrs to End of Useful Life: 0
- F8 – Improve System Efficiency: 0
- F9 – Green Energy Element: 0
- F10 – Matching Funds: 0
- F11 – Reduce Repair Costs: 0
- F12 – Repairs Cost Effective: 0

- GARE Score (Maximum 6): 0
- Contribute to Community Civic Engagement: 0
- Resident/Stakeholder Involved Planning: 0
- Smart Growth Neighborhood Services: 0
- Improve Quality of Life/Race/Health Equity: 0
- Improve Open Space/Environment: 0
- Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2021-08
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 6 on the northern end of the G-12 corridor in Pajaro, approximately 1.6 miles long. The proposed improvements include: Implement a Road Diet on Salinas Road, Reduce from 4 lanes to 2 lanes, Install a Buffered Bike Lane (8' Class II Bike Lane with 6' Buffer); South of the Railroad Crossing, install a raised median on Salinas Road and an overhead arch sign with "Welcome to Pajaro," to provide entry features and an improved transition into Pajaro; Install 5' Class II Bike Lanes and 3' Buffer where feasible within Pajaro; Construct 5' Sidewalk where needed to fill in gaps in the pedestrian network, between Railroad Avenue and San Juan Road; Install Rectangular Rapid Flashing Beacons (RRFB) at existing mid-block crossing south of Bishop Street (in current County plans); Reconfigure the parking north of Bishop Street on the west side of G12 (Salinas Road) to be off-street, Adjacent to roadway, construct curb, gutter, 5' minimum sidewalk with 3' landscaped buffer, Provide diagonal front-end parking, Provide a 13' one-way Aisle for parking maneuvers, entry and exit, Provide a 5' minimum buffer adjacent to the building face, Provide entrance on Salinas Road, and exit on Bishop Street; Convert Salinas Road east leg approach at Porter Drive to be right turn only (outbound); Reconfigure the southbound approach of Porter Drive/Main Street at San Juan Road to include: 1 Right Turn Pocket, 1 Thru Lane, 2 Left Turn Lanes (1 trap left turn lane and 1 left turn pocket), 1 Receiving Lane southbound

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment. Project is partially funded in FY 23. Majority of construction costs in FY 23 do not have an identified funding source.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design to continue in FY 22/23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$81,250					\$81,250
Construction Management			\$752,500					\$752,500
Construction			\$3,010,000					\$3,010,000
Total			\$3,843,750					\$3,843,750

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X			\$81,250					\$81,250
HSIP			\$3,762,500					\$3,762,500
Total			\$3,843,750					\$3,843,750

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-06
Project name: Community Road Maintenance Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2 to 20 years	Fund 002
Contact Randy Ishii / 784-5647	Dept. Priority TBD

Description

Throughout the year, Supervisorial Districts request services to address smaller road maintenance items that are outside of the budgeted/planned activities, and do not rise to the level of a capital project. The County Road Maintenance Program (CRMP) intends to allocate a specific amount of TOT funding for each Supervisorial District to prioritize and address road maintenance services in their area. 25% of the annual TOT allocation will be allocated as part of the Program to be used for unprogrammed, qualifying road maintenance projects.

Justification

Monterey County PWFP preserves the product-to-market infrastructure for the County's transportation needs, and addresses issues in the right-of-way.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Perform road repair / resurfacing for the current year.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000
Total		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TOT		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000
Total		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-08
Project name: PWFP Local Road Improvement Bond Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 years	Fund 002
Contact Tom Bonigut/755-4831	Dept. Priority TBD

Description

Reconstruct or rehabilitate local roads in County Service Areas and community areas such as Bradley, San Ardo, Aromas, Spreckels, etc.

Justification

This is the first year of a 10-year program supported with Road Fund bond financing to improve local roads. The Board directed this program at is February 8, 2022 meeting.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Issue bond(s) and complete construction on initial set of local road projects.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
Construction Management			\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,250,000
Construction			\$5,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$45,000,000
Contingency			\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000
Total			\$6,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$54,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Bond Funding			\$6,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$54,000,000
Total			\$6,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$54,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2022-07
Project name: CSA/CSD Water and Sewer Projects Using ARPA Funds

Type Water	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 years	Fund 404
Contact L. Redman - 831 796-6038	Dept. Priority TBD

Description

This project would designate a portion of the County's anticipated American Rescue Plan Act (ARPA) funding to water and sewer system improvement projects in the County's County Service Areas and County Sanitation Districts. Work under this project includes:

Justification

Many of the CSA/CSD water and sewer systems are very old and in urgent need of replacement. Setting aside ARPA funding for water and sewer systems would allow the County to provide drinking water and more reliable sanitation systems and facilities for residents.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

All work using ARPA funds must be completed by calendar year 2024. It is likely that work will need to be phased over several years if sufficient funding to complete all work is set aside.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$80,937	\$239,375					\$320,312
Construction Management		\$80,938	\$239,375					\$320,313
Construction		\$647,500	\$1,915,000					\$2,562,500
Contingency		\$226,625	\$670,250					\$896,875
Total		\$1,036,000	\$3,064,000					\$4,100,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ARPA Funding		\$1,036,000	\$3,064,000					\$4,100,000
Total		\$1,036,000	\$3,064,000					\$4,100,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8418
Project name: Jail Housing Addition Lift Station - 1410 Natividad Rd

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 years	Fund Fund 404
Contact T Montoya / x6433	Dept. Priority TBD

Description

This project would install a backup system or bypass to the Jail Housing Addition lift station, pending the final architect design recommendations. Prior to the Jail Housing Addition project, there was a bypass sewer line connecting the Jail to the Natividad Medical Center (NMC) sewer system. This connection delayed sewer system backup and gave Facilities staff time to resolve the issue or begin backup pumping. The original construction plans for the Jail Housing Addition capped this connection to NMC, effectively increasing the risk of sewage backup into the Jail if the lift station failed. The increase in inmate population as a result of the Jail Housing Addition will also impact the rate at which the system could potentially overflow.

Justification

As recently as November 2019 and January 2020, the existing sewer lift station shut down unexpectedly. Extended delay in returning it to operation would have potentially led to a sewage spill into the facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Finish design and complete construction. Project estimate is based on projected highest costs for a redundant lift station system.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$71,500	\$48,370					\$119,870
Construction Management		\$28,190	\$30,940					\$59,130
Construction		\$20,000	\$520,000					\$540,000
Contingency			\$81,000					\$81,000
Total		\$119,690	\$680,310					\$800,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 478		\$119,690	\$680,310					\$800,000
Total		\$119,690	\$680,310					\$800,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: DSS-18-01
Project name: Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside

Type Building	Department Social Services
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund TBD
Contact Kim Petty/ (831) 755-4492	Dept. Priority 3

Description

This building is the district office for DSS Community Benefits Branch (CB). Customers visiting this office are able to access services for Snap, EBT cards, CalWORKS and MediCal. This building was built in 1974 for Social Services and the Health department. Due the estimated cost of repairs/renovation to the current building, DSS is looking to build a new 30,000 square feet built-to-suit facility, to include adequate parking for customers and employees. The location would be designed to accommodate CWES staff previously relocated to 730 LaGuardia One-Stop. Creating a building for Community Benefits and CalWorks Employment programs allows customers a true one stop experience. This location will provide an opportunity to continue partnership with other community partner and the ability to expand.

Justification

DSS needs a new building built on the current location. DSS worked with PWWP-Real Property staff through the years to identify viable space to meet the department's and community needs. The current building needs a new roof, elevator upgrade, exterior painting, interior painting, parking lot upgrade, exterior lighting, interior lighting, and electrical upgrades. Building on current location would allow the County to use the water rights for 1281 Broadway and the modular unit. The scope of the work needed to modernized the building is too costly. The best option for the county and DSS is to build a new building for DSS.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Determine program and facility requirements at the location, including potential coordination with other County public services.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$250,000	\$2,425,200				\$2,675,200
Construction Management				\$2,675,200				\$2,675,200
Construction				\$16,530,000				\$16,530,000
Other				\$800,000				\$800,000
Contingency				\$4,681,600				\$4,681,600
Total			\$250,000	\$27,112,000				\$27,362,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Building Improvement Fund			\$250,000					\$250,000
Unfunded				\$27,112,000				\$27,112,000
Total			\$250,000	\$27,112,000				\$27,362,000

Priority Score (Max 100): 60

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	6
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	1
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County, California

Capital Plan

22/23 thru 26/27

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year – Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Administration									
Electric Charging Stations at Various County Facilities TBD	Admin 2021-01 EV			235,000					235,000
<i>Unfunded</i>				<i>235,000</i>					<i>235,000</i>
Administration Total				\$235,000					\$235,000
Clerk of the Board									
Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	80200			1,739,418					1,739,418
<i>Unfunded</i>				<i>1,739,418</i>					<i>1,739,418</i>
Clerk of the Board Total				\$1,739,418					\$1,739,418
County Counsel									
Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	COU 2020-01			183,750					183,750
<i>Unfunded</i>				<i>183,750</i>					<i>183,750</i>
County Counsel Total				\$183,750					\$183,750
District Attorney									

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
West Wing Construction - Security System Completion	DA-22-01			147,308					147,308
<i>Unfunded</i>				147,308					147,308
District Attorney Total				\$147,308					\$147,308

Fleet Management									
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	2020-04			210,837					210,837
<i>Unfunded</i>				210,837					210,837
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	PWF 2019-02			290,310					290,310
<i>Unfunded</i>				290,310					290,310
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	PWFP 2022-10			189,425					189,425
<i>Unfunded</i>				189,425					189,425
Fleet Management Total				\$690,572					\$690,572

Health									
1270 Natividad Rd Salinas- Install New Laboratory HVAC System	1802-3		93,369	201,465					294,834
2022 Capital Fund Allocation			93,369	86,631					180,000
<i>Unfunded</i>				114,834					114,834
5-HVAC Replacements- Animal Services	1803-2			1,002,085					1,002,085
<i>Unfunded</i>				1,002,085					1,002,085
Animal Services- Spay Neuter Clinic Expansion	2101			210,000					210,000
<i>Unfunded</i>				210,000					210,000

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Public Health Laboratory Upgrades	2205		19,456	151,809					171,265
<i>Unfunded-ELC SUP-Pending Approval</i>			<i>19,456</i>	<i>151,809</i>					<i>171,265</i>
Health Total			\$112,825	\$1,565,359					\$1,678,184

Information Technology

ITD Facility Ceiling Lights/Tile Replacement- 1590 Moffett St Salinas	1930-FAC-01			500,000					500,000
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>500,000</i>					<i>500,000</i>
ITD Facility Generator Replacement - 1590 Moffett St Salinas	1930-IT-21-03			926,000					926,000
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>926,000</i>					<i>926,000</i>
Network Connectivity and Redundancy	1930-IT-22-02			475,000					475,000
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>475,000</i>					<i>475,000</i>
Always-on VPN	1930-IT-22-03			100,000					100,000
<i>Unfunded (Eligible for ITD Assignment)</i>				<i>100,000</i>					<i>100,000</i>
Information Technology Total				\$2,001,000					\$2,001,000

Office Emergency Services

OES/911 Roof Replacement - 1322 Natividad Rd Salinas	PWFP 2019-03			1,329,123					1,329,123
<i>Unfunded</i>				<i>1,329,123</i>					<i>1,329,123</i>
Office Emergency Services Total				\$1,329,123					\$1,329,123

Probation

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	2021-1			198,751					198,751
<i>Unfunded</i>				198,751					198,751
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	816706			4,126,017					4,126,017
<i>Unfunded</i>				4,126,017					4,126,017
Youth Center Security Camera System - 970 Circle Dr	8786			290,000					290,000
<i>Unfunded</i>				290,000					290,000
Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd	NJH-2020-01			157,000					157,000
<i>Unfunded</i>				157,000					157,000
Youth Center Portable Building Repairs - 970 Circle Dr	PD 2017-02			144,931					144,931
<i>Unfunded</i>				144,931					144,931
Juvenile Division Restroom Remodel - 1422 Natividad Rd	PD 2017-04			140,246					140,246
<i>Unfunded</i>				140,246					140,246
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	PD 2017-05			222,767					222,767
<i>Unfunded</i>				222,767					222,767
Youth Center Repave Recreation Area - 970 Circle Drive	PD 2022-01			168,000					168,000
<i>Unfunded</i>				168,000					168,000
Youth Center Exterior Lighting and Security - 970 Circle Drive	PD 2022-02			285,000					285,000
<i>Unfunded</i>				285,000					285,000
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	PD 2022-03			589,277					589,277
<i>Unfunded</i>				589,277					589,277

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Juvenile Hall: Additional Gutters/Water Intrusion Assessment -1420 Natividad Rd	PD 2022-04			421,195					421,195
<i>Unfunded</i>				421,195					421,195
Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	PD 2022-05			100,000	222,000				322,000
<i>Unfunded</i>				100,000	222,000				322,000
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	PD 2022-06			474,017					474,017
<i>Unfunded</i>				474,017					474,017
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	PD 2022-07			25,000	500,000				525,000
<i>Unfunded</i>				25,000	500,000				525,000
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	PD 2022-08			25,000	550,000				575,000
<i>Unfunded</i>				25,000	500,000				525,000
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	PWF 2019-01			304,437					304,437
<i>Unfunded</i>				304,437					304,437
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	PWFP 2019-06			134,438					134,438
<i>Unfunded</i>				134,438					134,438
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	PWFP 2019-08			116,937					116,937
<i>Unfunded</i>				116,937					116,937
Probation Total				\$7,923,013	\$1,272,000				\$9,195,013

PWFP – Architectural Svcs, Facilities, Grounds

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	2019-09			907,310					907,310
Unfunded				907,310					907,310
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	2020-01			242,509					242,509
Unfunded				242,509					242,509
East Garrison-Watkins Gate-Demo Firing Range and Range Ops	881317		20,940	316,819					337,759
Capital Projects Fund 402			20,940						20,940
Unfunded				316,819					337,759
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PW 2017-05			268,147					268,147
Unfunded				268,147					268,147
Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas	PW 2017-13	110,000		598,827	2,625,000	2,625,000	2,625,000	2,625,000	11,208,827
Fund 478		110,000							110,000
Unfunded				598,827	2,625,000	2,625,000	2,625,000	2,625,000	11,098,827
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PW 2020-10			589,277					589,277
Unfunded				589,277					589,277
Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PW-18-02			1,250,000					1,250,000
Unfunded				1,250,000					1,250,000
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP 2017-03			440,064					440,064
Unfunded				440,064					440,064
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP 2019-13			624,000					624,000
Unfunded				624,000					624,000

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP 2019-14			1,076,400					1,076,400
Unfunded				1,076,400					1,076,400
Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP 2019-18			356,260					356,260
Unfunded				356,260					356,260
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP 2020-01			106,400					106,400
Unfunded				106,400					106,400
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP 2020-02			276,117					276,117
Unfunded				276,117					276,117
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP 2020-03			167,002					167,002
Unfunded				167,002					167,002
855 E Laurel - Skate and Bike Park	PWFP 2022-08			400,000	2,600,000				3,000,000
Prop 68 Grant (Pending Approval)				400,000	2,600,000				3,000,000
PWFP – Architectural Svcs, Facilities, Grounds Total		\$110,000	\$20,940	\$7,619,132	\$5,225,000	\$2,625,000	\$2,625,000	\$2,625,000	\$20,850,072

PWFP – Park and Ranger Operations
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Lake Nacimiento Resort Lodge Replacement	8477-1			1,200,000	1,000,000	1,000,000	1,000,000		4,200,000
Unfunded				1,200,000	1,000,000	1,000,000	1,000,000		4,200,000
Lake Nacimiento Resort Road Repairs	8477-5			100,000	400,000	500,000	500,000		1,500,000
Unfunded				100,000	400,000	500,000	500,000		1,500,000
Lake San Antonio Construct North Shore Amphitheater	8510 - 8386 - 1			1,000,000	2,000,000				3,000,000
Prop 68 Grant Pending Approval)				1,000,000	2,000,000				3,000,000

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Lake San Antonio Replacement Marina	8510 - 8387 - 1			300,000	1,700,000				2,000,000
<i>Prop 68 Grant (Pending Approval)</i>				<i>300,000</i>	<i>1,700,000</i>				<i>2,000,000</i>
Laguna Seca - New Radios	Parks-22-02			500,000					500,000
<i>Unfunded</i>				<i>500,000</i>					<i>500,000</i>
Purchase Heavy Equipment/Tractor for N. County Parks	Parks-22-03			300,000					300,000
<i>Unfunded</i>				<i>300,000</i>					<i>300,000</i>
Parks Roof Replacement Program	Parks-22-04			400,000	500,000	500,000	500,000	500,000	2,400,000
<i>Unfunded</i>				<i>400,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,400,000</i>
Lake San Antonio Oak Room Renovation	Parks-22-05			200,000					200,000
<i>Unfunded</i>				<i>200,000</i>					<i>200,000</i>
Lake San Antonio Administration Building Renovation	Parks-22-06			3,000,000					3,000,000
<i>Unfunded</i>				<i>3,000,000</i>					<i>3,000,000</i>
Lake San Antonio North and South Shore Road Repairs	Parks-22-07			500,000	500,000	500,000	500,000	250,000	2,250,000
<i>Unfunded</i>				<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>250,000</i>	<i>2,250,000</i>
Lake San Antonio Campsite "Pad" resurfacing	Parks-22-08			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Unfunded</i>				<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,000,000</i>
Parks Ammenities Replacement Program	Parks-22-10			250,000	250,000	250,000	250,000	250,000	1,250,000
<i>Unfunded</i>				<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>1,250,000</i>
Ft Ord Travel Camp - Parking and Restroom	Parks-22-11			180,000					180,000
<i>Unfunded</i>				<i>180,000</i>					<i>180,000</i>
PWFP – Park and Ranger Operations Total				\$8,130,000	\$6,550,000	\$2,950,000	\$2,950,000	\$1,200,000	\$21,780,000

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Chualar Canyon Rd Four Bridges Replacement	500302		120,000	1,525,000	1,187,000				2,832,000
<i>SB 1</i>			120,000						120,000
<i>Unfunded</i>				1,525,000	1,187,000				2,712,000
PWFP – Public Works Engineering Total			\$120,000	\$1,525,000	\$1,187,000				\$2,832,000
Recorder-County Clerk									
Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	CCR 20-01			487,900					487,900
<i>Unfunded</i>				487,900					487,900
Recorder-County Clerk Total				\$487,900					\$487,900
Sheriff									
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	2020-02			153,932					153,932
<i>Unfunded</i>				153,932					153,932
1410 Natividad - Replace Various HVAC System Units	2020-03			222,000	1,460,000				1,682,000
<i>Unfunded</i>				222,000	1,460,000				1,682,000
1410 Natividad - Replace & Install Automatic Transfer Switch	2022-01			217,235					217,235
<i>Unfunded</i>				217,235					217,235
1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors	2022-02			420,411					420,411
<i>Unfunded</i>				420,411					420,411
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	PWFP 2019-07			347,162					347,162
<i>Unfunded</i>				347,162					347,162

Exhibit B - Unfunded Projects - Fiscal Year 2022/23

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	SO-22-01			199,000	592,500				791,500
Unfunded				199,000	592,500				791,500
Sheriff Total				\$1,559,740	\$2,052,500				\$3,612,240
Social Services									
Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside	DSS 21-02			220,000					220,000
Unfunded				220,000					220,000
Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside	DSS 22-01			256,375					256,375
Unfunded				256,375					256,375
Women's Shelter Kitchen Upgrades & General Repairs	DSS-17-01			2,898,000					2,898,000
Unfunded				2,898,000					2,898,000
Social Services Total				\$3,374,375					\$3,374,375

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Admin 2021-01 EV
Project name: Electric Charging Stations at Various County Facilities TBD

Type Equipment	Department Administration
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund
Contact Ashley Paulsworth, 831-755-5344	Dept. Priority 1

Description

This project is to install multiple EV charging stations across the County facilities to provide vehicle charging for County fleet, employees, and the public in certain scenarios. Both Level 2 and Fast Charging stations are proposed. The hardware for these stations is offered for free to the County through MBARD on an annual basis, depending on funding availability. Funding is available for 2022 and will likely be made available for 2023 as well. Central Coast Community Energy (3CE) is also offering \$20,000 per project to support installation and hardware costs. Various facilities across the County would be good candidates, such as the Monterey or Salinas Courthouse, the Natividad Jail or hospital, the Health Department Building, and others. This funding would provide for approximately 15-30 charging station installations.

Justification

Referral number 2021.14 from Supervisor Alejo requested that the County assess EVCS feasibility in Monterey County. The County Fleet and employee commute make up the two largest sources of emissions for County operations. To meet the goals of our Municipal Climate Action Plan and the targets of SB32, the County needs to electrify their fleet and encourage the use of electric vehicles by County staff. The County can save money by switching to electric and hybrid vehicles because the cost of fuel can be 60% less than the cost of fuel for a regular internal combustion engine vehicle, more than making up for the difference in vehicle price. We cannot electrify our fleet without additional charging stations. Stations should be installed strategically to coordinate with other parking lot projects. Free EVCS hardware becomes available to the County annually, and the County can leverage tens of thousands of dollars of funding by taking advantage of these free hardware opportunities if installation can be funded.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Grant funding is awarded in January. Plan is to apply for funds in January 2023 or earlier if they are still available (funds are first come first serve), with work completed in the second half of the fiscal year.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,000					\$25,000
Construction Management			\$20,000					\$20,000
Construction			\$90,000					\$90,000
Furniture, Fixes & Equipment			\$90,000					\$90,000
Contingency			\$10,000					\$10,000
Total			\$235,000					\$235,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$235,000					\$235,000
Total			\$235,000					\$235,000

Priority Score (Max 100): 30

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	10
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 80200
Project name: Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas

Type Building	Department Clerk of the Board
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20	Fund TBD
Contact Valerie Ralph	Dept. Priority 1

Description

The Clerk of the Board's office needs renovation including restructuring and maximizing existing office space to be compliant with ADA accessibility and support current operational needs. The Clerk of the Board's office (to include expansion of work/filing space) and Board Chambers modernization includes updated furniture, colors, and materials.

Justification

The Clerk of the Board's office is often the first point of contact for members of the public and is a representation of the County of Monterey and its elected officials. Since 2004, minimal updates have been made to existing space within the Board's Chambers, Clerk of the Board office and common areas. To support the operational needs of the County, an aggressive restructuring/remodeling plan must including modernization of office space, replacing existing furniture, retouching paint surfaces, carpet replacement, and expanding office/filing space to offer a professional, modern, fresh and inviting environment for staff and public. The Board Chambers is also in need of minor refreshing to replace the faded green paneling and to meet ADA accessibility requirements. The public has commented on how cramped, messy, and unprofessional it appears. Staff, public, and Supervisors would desire the Clerk of the Board's Office and public services area be renovated.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

If funded: Design, Statement of Work, Initial start-up.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$173,444					\$173,444
Construction Management			\$173,444					\$173,444
Construction			\$867,220					\$867,220
Furniture, Fixes & Equipment			\$91,700					\$91,700
Contingency			\$433,610					\$433,610
Total			\$1,739,418					\$1,739,418

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$1,739,418					\$1,739,418
Total			\$1,739,418					\$1,739,418

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: COU 2020-01
Project name: Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas

Type Building	Department County Counsel
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact Les Girard, 755-5365	Dept. Priority 1

Description

Construct an enclosed conference room on the 3rd Floor in the West-rear vacant area of County Counsel offices.

Justification

In recent years, available third-floor conference rooms used by other departments have been converted to individual offices, thus placing the two (2) current conference rooms within the County Counsel area in high demand and resulting at times in overbooking when meetings run long. By remodeling the vacant unused West-rear area of the County Counsel office area into a functioning enclosed conference room, departments will have more conference room options.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This is an initial project request; at this time, no design or scope of work have been completed.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$19,500					\$19,500
Construction Management			\$19,500					\$19,500
Construction			\$97,500					\$97,500
Furniture, Fixes & Equipment			\$13,125					\$13,125
Contingency			\$34,125					\$34,125
Total			\$183,750					\$183,750

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$183,750					\$183,750
Total			\$183,750					\$183,750

Priority Score (Max 100): 10

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: DA-22-01
Project name: West Wing Construction - Security System Completion

Type Building	Department District Attorney
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Bruce Suckow - 755-5259	Dept. Priority highest

Description

West Wing Project - Security System Completion. Installation of doors and security system components to complete interior Security System

Justification

During the construction of the west wing, interior security system items were accidentally omitted by the architect and when discovered late in the construction, change orders to correct these deficiencies were unable to be issued due to concerns with funding. Over the past two years the department has attempted to utilize existing funds to complete this work, but insufficient funds have been available. The interior Security of the West/East Wing remains compromised and not satisfactory until this project is completed.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$19,871					\$19,871
Construction Management			\$10,489					\$10,489
Construction			\$95,790					\$95,790
Other			\$2,000					\$2,000
Contingency			\$19,158					\$19,158
Total			\$147,308					\$147,308

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$147,308					\$147,308
Total			\$147,308					\$147,308

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2020-04
Project name: Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority

Description

Repairs to Building A - Fleet Management at Laurel Yard. Prepare, patch, skim coat, prime, and paint all wall surfaces, doors, frames, and trim on the 1st and 2nd floors. Remove and replace baseboards and flooring in common areas, kitchen, and manager's office.

Justification

Renovation will preserve County asset and provide a comfortable work environment for employees.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$14,032					\$14,032
Construction Management			\$15,435					\$15,435
Construction			\$140,322					\$140,322
Other			\$20,000					\$20,000
Contingency			\$21,048					\$21,048
Total			\$210,837					\$210,837

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$210,837					\$210,837
Total			\$210,837					\$210,837

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWF 2019-02
Project name: Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Roof repairs to Building A - Fleet Management at Laurel Yard. Project scope has been revised from previous year. Staff is now proposing an overlay versus a complete tear off and replacement. The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that had leaks and were repaired. The roof is beyond its useful life and in need of replacement. Building A - Fleet Management was built in 1976 and is approximately 12,157 square feet.

Justification

Roof was constructed in 1976 and is in poor condition. Repairs would preserve a County asset and prevent potential employee health and safety concerns associated with water intrusion.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete roof replacement. The previous estimate of \$403,903 was decreased to \$252,860 as a more accurate cost estimate for the revised scope was obtained.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$19,665					\$19,665
Construction Management			\$21,632					\$21,632
Construction			\$196,650					\$196,650
Other			\$3,200					\$3,200
Contingency			\$49,163					\$49,163
Total			\$290,310					\$290,310

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$290,310					\$290,310
Total			\$290,310					\$290,310

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2022-10
Project name: 855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

The project consists of installing seventeen (17) medium and heavy-duty electric door openers in the Fleet, Light, Heavy and Public Safety install shops. All necessary electrical supply upgrades and outlets are included in the project. In addition to the electric openers being installed, four (4) roll-up garage doors will be removed and replaced with new doors.

Justification

The roll-up garage doors being replaced are 25 years old, parts and gears are obsolete. Three (3) of the doors have been retrofitted to not roll up all the way due to their obsolescence. The garage doors receiving the electric openers are between twelve (12) and fourteen (14) feet high and are currently operated manually. In order for the operator to open and close a garage door the operator must pull on the over-head chain until the garage door is fully opened or closed. The garage doors are opened and closed several times throughout the day as vehicles are brought in for maintenance. The proposed new electric openers eliminate the repetitive over-head motion used by the operator, reduce maintenance and repairs by providing a consistent speed and tension and provide safety mechanisms that prevent accidental or inadvertent closure.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete construction using JOC.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$12,147					\$12,147
Construction Management			\$13,300					\$13,300
Construction			\$121,465					\$121,465
Contingency			\$42,513					\$42,513
Total			\$189,425					\$189,425

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$189,425					\$189,425
Total			\$189,425					\$189,425

Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1802-3
Project name: 1270 Natividad Rd Salinas- Install New Laboratory HVAC System

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 2

Description

Work funded for FY 2022/23 includes HVAC repairs and replacement of Public Health Lab. Funding of \$180,000 was approved by BOS FY 21/22. Due to COVID, the laboratory has added several COVID-19 testing devices that have increase the need for more AC capacity. To continue COVID-19 response efforts, laboratory AC replacement will include one new additional variable air volume, new direct drive exhaust fans and increase airflow capacity (from 10 to 17 tons). Currently this project is going through permitting process and are waiting to receive actual cost estimates for the scope of work. Additional funding may be needed as a result of increase features, procurement, and labor costs.

Justification

Repairs resulting from normal wear and tear, outdated equipment, and equipment failure are needed to maintain health and safety for building occupants. The building was occupied in October 2009. Safety and security systems needs technology upgrading achieve increased levels of security and to add a lockdown system. Lighting and electrical systems needs replacement to enhance energy efficiency standards. Outdated components of the building that have succumbed to normal wear and tear need replacement. If the laboratory HVAC safety systems fails to function, the Laboratory must cease to operate putting patients and residents of Monterey County at risk.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete lab HVAC installation.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$92,369						\$92,369
Construction Management			\$15,197					\$15,197
Construction			\$138,789					\$138,789
Other		\$1,000	\$9,000					\$10,000
Contingency			\$38,479					\$38,479
Total		\$93,369	\$201,465					\$294,834

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
2022 Capital Fund Allocation		\$93,369	\$86,631					\$180,000
Unfunded			\$114,834					\$114,834
Total		\$93,369	\$201,465					\$294,834

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	0
F10 – Matching Funds:	5
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1803-2
Project name: 5-HVAC Replacements- Animal Services

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 10

Description

The Animal Services facility located at 160 Hitchcock Road is approximately 18 years old and approximately 15,000 square feet. It is operated 7 days a week, 365 days a year and is in the middle of dusty, windy agricultural fields. The current HVAC system, consisting of 5 separate units, is also about 18 years old and increasing repairs are having to be done on a regular basis. The department is asking for funding to replace the old, struggling HVAC system with a new, efficient HVAC system to ensure consistent and efficient heating/cooling needs for the animals and people that are in the building.

Justification

Animal Services is a busy facility that houses animals and maintains working staff 365 days per year and helps countless customers and residents and their pets seven days a week. Services for animal adoptions, owner reclamations, licensing, rabies control, volunteer and veterinary care are provided to residents from Monterey County and beyond five days a week. Having a facility that has accurate and consistent temperatures ensures the comfort of the humans in the building but also is needed to humanely keep the animals that require shelter services safe. The community is very sensitive to the care or preceived care of animals in a shelter and to have a building that does not adequately provide comfort to shelter animals can become a community issue. Temperatures that flucturate too much in either direction can effect the health of some animals, especially the very young or very old. The continued issues with the current system also effect the department's budget negatively. The age of the current system is only going to produce more repairs and system inefficiencies and continue to impact the department's budget until it is replaced. Overall, this project impacts the health and safety of the animals/humans in the building, infrastructure/systems function, community impact, annual operating and maintenance cost/cost avoidance and sustainability and regulatory compliance. The GARE impact relates to "services vital to vulnerable populations" as our animal community is extremely vulnerable and we area charged with keeping them safe.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Identify funding and initiate project. To replace the aging system, it is a one time impact to the department budget. Continued maintenance is already included in the budget under the existing system.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$41,416					\$41,416
Construction Management			\$45,122					\$45,122
Construction			\$628,340					\$628,340
Emergency Work			\$100,000					\$100,000
Contingency			\$187,207					\$187,207
Total			\$1,002,085					\$1,002,085

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$1,002,085					\$1,002,085
Total			\$1,002,085					\$1,002,085

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2101
Project name: Animal Services- Spay Neuter Clinic Expansion

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact 831-755-4513	Dept. Priority 14

Description

This project is to expand the capacity of the current Animal Shelter facility to allow for additional animal and staffing capacity with a possible increase of services and programs. This project would design and build a separate public entrance area for the current spay/neuter clinic in order to better meet the needs of the community utilizing low cost spay/neuter services. The spay/neuter surgical clinic has never operated at more than part time status due to limited Veterinarian and Registered Veterinary Technician (RVT) staffing. In March of 2020, under a partnership with the City of Salinas, the Veterinary and RVT moved to full time status. Under this current partnership, the clinic staff have identified an increased capacity to offer spay/neuter services to the community on a regular basis and a need for a separate clinic public entrance. Current workflows for such public clinics require animals to come through the front doors of the shelter or in through the sally port entrance of the shelter and require shelter staff assistance when accessing those areas. A separate, standalone entrance to the clinic is a critical component in order to increase spay/neuter opportunities for the community. This project may be one that the City of Salinas, as part of this partnership, is able to contribute towards in this project.

Justification

Current and possible partnerships with the City of Salinas and other cities, in efforts to provide animal related services on a regional level, will require growth in the facility in order to humanely house and care for an increased number of animals and related staffing and supplies. This project estimates an approximated 35% increase in animal housing capacity (25 more dog kennels and 16 more cat cages) and 30% increase in staffing (7 positions). Possible expansion areas include but are not limited to: increasing the capacity of the spay/neuter clinic by building an external entrance and lobby and resizing existing recovery and prep spaces; Lobby/Clerical workspace increase; Field Services/dispatch office increase; additional dog kennel wing with minimum of 25 dog runs; remodel of cat rooms to enclose outdoor space to accommodate minimum of 16 more cat cages; addition of separate public access for stray animal intake to connect to receiving/lobby and reduce lobby congestion; Possible additional staffing needs with increased animal housing may include: 1.0 RVT, 1.0 Veterinary Assistant; 2.0 ACT; 2.0 OAIL, 1.0 Office Supervisor. In addition, Low cost spay/neutering is a much needed service within Monterey County. In addition to the Animal Services location, a mobile clinic is available, however, they have a long waiting list and availability issues. The current building has the physical space to expand the existing clinic. By having a standalone, front facing entrance for the clinic, spay/neuter opportunities are not dependent on having shelter staff accept animals in or expose owned pets to any diseases that stray animals bring into the facility. It will allow for a much more sterile, controlled environment that maximizes existing workflow efficiencies and procedures.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22-23 Hire Architect who specializes in Animal Shelters to assess and design an expansion of the existing Animal Services Facility. Requesting 150k Planning design costs and 60k for assessment costs (Other). FY 23-24 are rough estimates and will be updated once costs estimates to expand are available. Rough estimate is adding 1500 square feet at 1k per sqft.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$150,000					\$150,000
Other			\$60,000					\$60,000
Total			\$210,000					\$210,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$210,000					\$210,000
Total			\$210,000					\$210,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 5	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 5	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 5	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2205
Project name: Public Health Laboratory Upgrades

Type Building	Department Health
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 Years	Fund
Contact	Dept. Priority 4

Description

Laboratory is requesting to construct a Unidirectional Workflow inside the lab for specimen testing and safety. This project involves construction of walls, new plumbing, electrical, airflow testing and installing new laboratory equipment.

Justification

The Monterey County Public Health Laboratory requests approval for renovations of molecular testing areas for compliance with CLIA regulations. Molecular testing such as COVID-19 PCR requires separate areas in the laboratory to be designated for each phase of the testing process to achieve unidirectional workflow.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22/23 Goals/Tasks: Year 1 2021-22 is complete design phase and construct 2022-23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$19,456						\$19,456
Construction Management			\$9,728					\$9,728
Construction			\$97,280					\$97,280
Furniture, Fixes & Equipment			\$25,000					\$25,000
Contingency			\$19,801					\$19,801
Total		\$19,456	\$151,809					\$171,265

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded-ELC SUP-Pending Approval		\$19,456	\$151,809					\$171,265
Total		\$19,456	\$151,809					\$171,265

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-FAC-01
Project name: ITD Facility Ceiling Lights/Tile Replacement- 1590 Moffett St Salinas

Type Building	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Eric Chatham 831-759-6920	Dept. Priority 6

Description

Conduct an assessment and replace overhead office lights and ceiling tiles throughout the ITD building.

Justification

The overhead lighting in the ITD building is outdated. An assessment needs to be conducted to identify proper lighting for the building. During the Facility assessment in 2015, it was noted that there were numerous ceiling tiles that needed to be replaced due to water spots, cracks and overall poor condition.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project not yet started. Begin Assessment and Design.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$100,000					\$100,000
Construction			\$400,000					\$400,000
Total			\$500,000					\$500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)			\$500,000					\$500,000
Total			\$500,000					\$500,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-21-03
Project name: ITD Facility Generator Replacement - 1590 Moffett St Salinas

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 8

Description

Typical lifespan expectancy of a diesel generator is about 30 years. The current ITD generator is 26 years old, and replacement needs to be planned. The existing Quinn generator is sized 900kw, and is covering the whole ITD building including its data center. This project will introduce properly-sized and redundant generators.

Justification

The Data center must have updated and redundant generators in case of power cuts. An ITD data center outage could severely impact County critical operations, including public safety systems and communications.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY22/23 Goals/Tasks: Complete the generator replacement.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$926,000					\$926,000
Total			\$926,000					\$926,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)			\$926,000					\$926,000
Total			\$926,000					\$926,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-22-02
Project name: Network Connectivity and Redundancy

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 7

Description

Introduce network connectivity redundancy to critical County locations: 1. Fiber from Quad to Gov. Center 2. Fiber from Quad to ITD 3. Fiber from East Laurel Yard to Sheriff's Office 4. Wireless point to point redundant connections for 15 County sites

Justification

This project will introduce network redundancy for critical County sites, and simplify system complexity. When completed, we will benefit by reducing the reliance on AT&T leased circuits only for County sites. This will, in turn, help ITD achieve critical County missions by offering a state of the art network with enhanced uptime.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$475,000					\$475,000
Total			\$475,000					\$475,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)			\$475,000					\$475,000
Total			\$475,000					\$475,000

Priority Score (Max 100): 5

<u>F1 – Immediate Health/Safety:</u> 0	<u>F7 – < 3 Yrs to End of Useful Life:</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F2 – Future Health/Safety:</u> 0	<u>F8 – Improve System Efficiency:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F3 – Significant Health/Safety :</u> 0	<u>F9 – Green Energy Element:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F4 – Security Issue:</u> 5	<u>F10 – Matching Funds:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F5 – Voluntary ADA Improvement:</u> 0	<u>F11 – Reduce Repair Costs:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F6 – Improve Public/Staff Experience:</u> 0	<u>F12 – Repairs Cost Effective:</u> 0	<u>Improve Open Space/Environment:</u> 0
		<u>Improve Services to Vulnerable Populations:</u> 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-IT-22-03
Project name: Always-on VPN

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 9

Description

Implement always-on VPN county-wide

Justification

The project will allow ITD to provide better support to telecommute workers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 22-23 Goals/Tasks: Complete always-on VPN rollout

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100): 10

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2019-03
Project name: OES/911 Roof Replacement - 1322 Natividad Rd Salinas

Type Building	Department Office Emergency Services
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

Remove and replace existing roof. The roof consists of the original built up roofing which is generally in poor condition. Several areas have been patched and repaired over the years. The building is a single-story structure of approximately 16,396 square feet, built in 2003. The building is occupied by 911 Emergency Dispatch Center and County Emergency Operations Center (EOC).

Justification

The entire roof is in need of replacement given the extensive electronic infrastructure inside the facility that would be exposed to damage from leaks. Several areas are slumping and show signs of ponding of the roof membrane and underlayment. Areas below the mechanical units have green moss due to poor drainage.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Replace Roof. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$97,030					\$97,030
Construction Management			\$106,248					\$106,248
Construction			\$970,300					\$970,300
Other			\$10,000					\$10,000
Contingency			\$145,545					\$145,545
Total			\$1,329,123					\$1,329,123

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$1,329,123					\$1,329,123
Total			\$1,329,123					\$1,329,123

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2021-1
Project name: Laurel Yard Bldg H General Repairs - 855 E Laurel Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Gregory Glazzard 831-755-3929	Dept. Priority 10

Description

This project includes security camera installation and general building repairs. (Note: Security cameras at Building H are also a part of Project WFP 2021-02 for cameras across the entire Laurel Yard campus). Other general repairs specific to this project include Kitchell report items #: B2016.001 Exterior Walls - Provide rust touch-up, prime and repaint soffits. B2021.008 Replace window screens. B2021.016 Inspect each window and 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. Building H was built in 1982 and houses the Silver Star Youth Program and is also used to provide space for collaborative agencies, such as: Children's Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO).

Justification

Collaborative partners that deliver much needed prevention and intervention services to citizens of Monterey County are housed in this dilapidated-appearing building, which does not represent a therapeutic or professional atmosphere. Since the construction of the new homeless shelter, staff must be extra cautious and alert of their surroundings, as several incidents have occurred outside the building with transient people requiring the assistance of the police department. Security cameras could help improve security for staff and students. As noted in the Kitchell report, the exterior walls are deteriorating with rust spots. Windows screens are deteriorated, and some windows are hard to operate, have no locking device, and springs need repair or adjustment. The painted gypsum wallboard in the restrooms is in poor condition with several peeled surface areas. The carpet is in poor condition. The lay-in acoustical tile has holes, cracks, or water damage. The repairs would preserve the facility and prevent potential health and safety concerns.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Cost estimate based on 2015 Kitchell Facility Assessment, and the Capital Improvement Project (CIP) for Natividad Medical Center (NMC) in FY 18/19 Security Camera project cost reduced by 50%.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$198,751					\$198,751
Total			\$198,751					\$198,751

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$198,751					\$198,751
Total			\$198,751					\$198,751

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	5
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 816706
Project name: Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 1

Description

The project will replace the existing HVAC (excluding boiler) with a new HVAC system that is appropriate for the space. Remove the existing gypsum board ceiling, and replace it with a new gypsum board. Remove the existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. The estimate for the cost is based on the 2015 Kitchell Facility Assessment. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The HVAC system is 50+ years old/obsolete. The air-handling system is at the end of its useful life as noted in the Kitchell report, and was ranked on the Kitchell report critical - Conditions require replacement in order to prevent intermittent operations and rapid deterioration and alleviate potential life safety hazards, and deficiencies should be addressed in Years 1 to 2. This report was published in 2015. The system does not provide a temperature-controlled environment, and it is consistently too hot or cold in certain areas. Temperature fluctuations require regular manual HVAC adjustments however the air handler dampers do not function properly regardless of adjustments. The movement of airflow is not sufficient and well below adequate office condition standards. It is imperative to have proper ventilation for the safety of County staff, Superior Court personnel, and members of the public. The safety issues are further exacerbated due to the Covid-19 pandemic. The utility and maintenance costs also will continue to compound especially with attempting to find obsolete parts. The system is in need of immediate replacement. Additionally, only two of the three air conditioner units for the building turn on and the system does not function properly. Further, in order to operate the air conditioning units, they must be manually reset each time they are used. A fully functional replacement unit will allow adherence to Cal-OSHA work environmental temperature requirements and lend to productivity, health, and morale. A new unit would also further the California Green House Gas Reduction AB 32 mandate and County's Green Initiative to reduce its carbon footprint as well as the Monterey County 2010 General Plan policies. The painted gypsum wallboard-ceiling is in poor condition. The existing suspending ceiling grid and tile have deteriorated past the useful life. Water leaks have caused unsightly staining of acoustic tiles and walls through the building interior and weakened the integral structure/strength of the tiles. Several tiles have fallen in numerous areas throughout the building. Others are missing, damaged (broken or discolored) and defeat their purpose of functionality and visual appeal.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete installation of a new HVAC system and ceiling tiles. The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. This project was first added to the CIP in FY14/15. Kitchell estimates are considered low by PWFP Project Managers.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$550,122					\$550,122
Construction Management			\$550,122					\$550,122
Construction			\$2,750,713					\$2,750,713
Contingency			\$275,060					\$275,060
Total			\$4,126,017					\$4,126,017

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$4,126,017					\$4,126,017
Total			\$4,126,017					\$4,126,017

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	10	GARE Score (Maximum 6):	1
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	5	Contribute to Community Civic Engagement:	0
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:		Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F10 – Matching Funds:		Smart Growth Neighborhood Services:	1
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	10	Improve Quality of Life/Race/Health Equity:	0
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	5	Improve Open Space/Environment:	0
				Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8786
Project name: Youth Center Security Camera System - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact Isabel Anderson - 831-759-6709	Dept. Priority 3

Description

Install new security camera system in the interior and exterior of the Monterey County Youth Center. The camera placements would be needed in all the living dorm areas and rooms (the camera's view should include all the angles), the hallways, conference rooms, dayrooms, dining hall, kitchen area, entrance/exit doors, exterior gates, parking lot area, recreational areas, angles to capture the outside building/fence lines of the Youth Center.

Justification

The Monterey County Youth Center is a 24 hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 55 plus staff working on-site with the youth. The current camera system that monitors the interior and exterior of the Youth Center detention facility is in desperate need of replacement. The camera system is not reliable and is increasingly malfunctioning. The cameras fail to provide actual footage of the movements, incidents, and overall observation of what is occurring internally and externally in the Youth Center. The cameras often freeze and/or skip causing footage to be missed in real-time viewings, unviewable in the recordings, and often lost. The footage is requested regularly by attorneys and other agencies when physical altercations, serious incidents, or other events take place and evidence is requested by appropriate parties. Currently, those requests are difficult to fulfill for viewing or review with the existing system, since it is unreliable and most of the footage is non-existence.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the entire project during the fiscal year. The quote for the camera system was gathered from a similar CIP NMC project in FY18/19 and added under construction.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$290,000					\$290,000
Total			\$290,000					\$290,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$290,000					\$290,000
Total			\$290,000					\$290,000

Priority Score (Max 100): 75

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: NJH-2020-01
Project name: Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon, (831) 755-3943	Dept. Priority 6

Description

The New Juvenile Hall project design includes a dirt/grass pathway around the perimeter fence to allow Probation staff to conduct State-required perimeter checks. This project would provide a hard surface pathway when wet conditions make the dirt pathway unusable. Public Works, Facilities & Parks (PWFP) staff have reviewed several options for a exterior fence pathway, including mulch, rock or stone, concrete, and asphalt. Based on the long-term maintenance costs, a concrete or asphalt path is recommended.

Justification

The Board of State and Community Corrections requires Probation to conduct regular site walks along the perimeter fence to ensure security of the facility. The current dirt pathway has become unusable during rain events making these checks nearly impossible. The improvement of a hard surface walkway will allow staff to safely and easily conduct inspections.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin with design and likely complete construction by the end of the fiscal year.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$5,000					\$5,000
Construction Management			\$20,000					\$20,000
Construction			\$102,000					\$102,000
Contingency			\$30,000					\$30,000
Total			\$157,000					\$157,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$157,000					\$157,000
Total			\$157,000					\$157,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-02
Project name: Youth Center Portable Building Repairs - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact Isabel Anderson - 831-759-6709	Dept. Priority 7

Description

Renovate, repair, and replace the damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall, and window air-conditioning unit, water heater, plumbing, and ductwork in the portable building.

Justification

The Monterey County Youth Center is a 24 hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 54 plus staff that work on-site with the youth. The mobile portable functions as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program for regular check-ins with their officers. It is also utilized by Behavioral Health and partner agencies for appointments with the youth. It is the office space for three Probation Aides and the building maintenance staff. The plywood platform/entryway swells during rainstorms, while visible signs of rot and wood deterioration are present. This modular building was meant to be a temporary location and is not designed for the current use.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Cost estimate from FY 17/18 CIP. Goals/Tasks for FY 20/21: Complete repairs.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$19,200					\$19,200
Construction Management			\$19,200					\$19,200
Construction			\$95,999					\$95,999
Contingency			\$10,532					\$10,532
Total			\$144,931					\$144,931

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$144,931					\$144,931
Total			\$144,931					\$144,931

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-04
Project name: Juvenile Division Restroom Remodel - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 2

Description

The bathroom tiles/fixtures and facility VCT flooring needs to be replaced. Toilet partitions and sink areas have excessive rust. Restrooms tile walls and tile flooring are damaged/ deteriorating. The sinks, urinal, and toilets are constantly in need of service and are unsightly/unclean. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

To maintain hygienic conditions and upgrade existing County-owned facilities to comply with any updated Federal ADA guidelines and to reduce maintenance and utility costs. The number of incidents requiring toilet, drainage and sink repairs has increased significantly, along with consistent complaints from County staff, Superior Court personnel and the public on the need for improvement. The public and staff restrooms in the building are unsightly and below standards and continue to deteriorate. The public restrooms on the first floor are constantly in need of service and members of the public have to use the employee restrooms. Basis for cost is 2015 Kitchell Facility Assessment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete renovation work. The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$18,646					\$18,646
Construction Management			\$18,646					\$18,646
Construction			\$93,230					\$93,230
Contingency			\$9,724					\$9,724
Total			\$140,246					\$140,246

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$140,246					\$140,246
Total			\$140,246					\$140,246

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-05
Project name: Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 15

Description

This project will provide a new security alarm system, replace 3 exterior and 1 interior doors, and install an addressable fire alarm system for the Probation Juvenile Division offices at 1422 Natividad Rd in Salinas. Security Alarm - The building is equipped with a First Alarm security system. The panel is at the end of its useful life and should be upgraded. Additional exterior cameras are needed. Fire Alarm - The current fire alarm system is not addressable. The power supply is at the end of its useful life. An addressable fire alarm system is made up of a series of fire detectors and devices that are connected back to a central control panel. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The building is in need of a security system that includes cameras and security panels, which are necessary to ensure staff and confidential data are safe. The addition of exterior cameras will deter vandalism to the vehicles and building. Replace Probation exterior and interiors glass doors: One back door, one interior upstairs glass door, and the two front entrance glass doors have outlived their useful life. The doors are not properly aligned and cannot be repaired. The locking mechanisms for all the doors do not consistently operate correctly, posing a security concern. This project would enhance security and promote safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. The original project cost estimate of \$182,056 is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers. The old estimate was increased to \$222,767 to account for cost increases.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$26,762					\$26,762
Construction Management			\$26,762					\$26,762
Construction			\$155,863					\$155,863
Contingency			\$13,380					\$13,380
Total			\$222,767					\$222,767

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$222,767					\$222,767
Total			\$222,767					\$222,767

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-01
Project name: Youth Center Repave Recreation Area - 970 Circle Drive

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Isabel Anderson - 831-759-6709	Dept. Priority 4

Description

Repave the Recreation area and replace the Pour in Place Mats for the outdoor fitness stations (three stations) at the Monterey County Youth Center. The Board of State and Community Corrections (BSCC) and Title 15 require youth to have access to a recreation area for physical activities. Based on the design of the Youth Center, this area is and continues to be the only area that can fulfill that BSCC requirement to provide youth participation in outdoor sports activities.

Justification

The Monterey County Youth Center is a 24 hour, 365 days a year, detention camp that houses court-ordered youth. There is approximately 54 plus staff that works on-site with the youth. The current recreation area is in desperate need of re-pavement. There are visible cracks of all sizes, weeds, and grass continuously grows through the cracks, and there is unevenness and small dips. The condition of the recreation area may become a hazard for the youth and staff.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. The total project cost is estimated and intended as a placeholder at this time. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$32,000					\$32,000
Right Of Way/Utilities			\$15,000					\$15,000
Construction			\$81,000					\$81,000
Contingency			\$40,000					\$40,000
Total			\$168,000					\$168,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$168,000					\$168,000
Total			\$168,000					\$168,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-02
Project name: Youth Center Exterior Lighting and Security - 970 Circle Drive

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact Isabel Anderson - 831-759-6709	Dept. Priority 9

Description

Replace the old and broken exterior light poles that light the exterior areas of the Monterey County Youth Center fence line, entrance, and exterior doors, as well as the entrance gate to the parking lot. Install bars on the windows of the nurse’s office. This will enhance the safety and security of the facility, youth, and staff.

Justification

The Monterey County Youth Center is a 24 hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 54 plus staff and collaborative staff that work on-site with the youth. Staff and service providers arrive and leave at all times of the day and night and need a well-lit area to safely park and walk to the center. Additionally, the youth and staff need a well-lit recreation area to ensure visibility of the youth and staff conducting safety and security perimeter checks of the exterior of the facility. The nurse’s examination room window has non-detention grade glazing and has no bars as other windows in the facility. The youth court committed to the Youth Center can attempt to escape through these windows when in the examination room with medical staff.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. The total project cost is estimated and intended as a placeholder at this time. Project may use Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$22,000					\$22,000
Construction Management			\$18,000					\$18,000
Construction			\$230,000					\$230,000
Contingency			\$15,000					\$15,000
Total			\$285,000					\$285,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$285,000					\$285,000
Total			\$285,000					\$285,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-03
Project name: Youth Center Renovate/Repave Parking Lot - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact Isabel Anderson - 831-759-6709	Dept. Priority 18

Description

Repave and repaint the parking lines in the front and side/kitchen parking lot areas. This will enhance the safety and security of the facility, youth, and staff.

Justification

The Monterey County Youth Center is a 24 hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 54 plus staff and collaborative staff that work on-site with the youth. The parking lot has visible cracks of all sizes, weeds, and grass continuously grows through the cracks, and there is unevenness and small dips. The condition of the parking area is becoming a hazard for the staff, visitors, collaborative staff who visit the center at all times of the day.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. The total project cost is estimated based on a similar project type and size for Public Works for the Juvenile Division Parking Lot Repair and Repavement, Project #PW 2020-10. Project may be using Job Order Contracting (JOC)

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$91,161					\$91,161
Construction Management			\$41,652					\$41,652
Construction			\$380,387					\$380,387
Furniture, Fixes & Equipment			\$76,077					\$76,077
Total			\$589,277					\$589,277

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$589,277					\$589,277
Total			\$589,277					\$589,277

Priority Score (Max 100): 20

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-04
Project name: Juvenile Hall: Additional Gutters/Water Intrusion Assessment -1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 19

Description

This project will install additional gutters around Juvenile Hall buildings, and provide funds for developing design solutions for specific water intrusion locations. Due to security concerns, and to keep the project within available funding it was determined that gutters should not be included in the original design. During construction gutters were installed in limited areas on the Administration building and Gym to address erosion to runoff in those areas. Installing gutters on the remaining building perimeters will prevent water from running down the sides of buildings, which can lead to water working its way into the building interior. In addition, staff has noted occasions of pooled water around doors in the youth housing units, and in offices. The cause of this water pooling needs to be investigated. Solutions may be simple maintenance or require more extensive work. An assessment should be conducted to determine the next appropriate steps.

Justification

This project falls into the category of preservation of assets and safety. Adding gutters and finding solutions to water intrusion will prevent building deterioration, reduce future repair and replacement costs, and prevent safety concerns. Areas on the Administrative building and adjacent concrete walkways have green moss due to water runoff and pooling.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Obtain quote for gutters and procure professional services for water intrusion assessment. Gutter cost estimate is based on cost for gutters installed in select locations as part of Phase I construction. This project may use Job Order Contracting (JOC) to complete work. Additional water intrusion remediation costs will be determined after assessment is conducted.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$136,708					\$136,708
Construction Management			\$36,708					\$36,708
Construction			\$183,540					\$183,540
Contingency			\$64,239					\$64,239
Total			\$421,195					\$421,195

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$421,195					\$421,195
Total			\$421,195					\$421,195

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-05
Project name: Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance

Type Sewer	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 20

Description

This project would: (1) add a grinder to the Juvenile Hall facility sewer system and (2) assess long-term maintenance of low-flow building sewer systems. A grinder prevents the main sewer line from becoming clogged, which can lead to system backup. Due to the housing unit layout and sewer system design, coupled with the requirement for low-flow toilets, the interior sewer system is experiencing backups, due largely to the limited water flow which is unable to move waste through the system. Ongoing system flushing is required to keep lines open when housing units are full. Emergency plumbing service and a higher frequency of system flushing will likely lead to higher than anticipated maintenance costs. Funding is requested to assess the system and develop more automated maintenance systems and/or updates to the existing system, that would result in long-term savings.

Justification

Maintaining a functioning sewer system is critical to staff and youth health and safety. A sewer grinder adds to the system lifespan and prevents large main-line clogs and backups. An automated and/or more efficient building sewer management design will reduce repair and maintenance costs, and ensure system backups are minimized.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design for grinder and begin assessment of system and low-flow maintenance solutions.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$100,000	\$24,000				\$124,000
Construction Management				\$24,000				\$24,000
Construction				\$120,000				\$120,000
Contingency				\$54,000				\$54,000
Total			\$100,000	\$222,000				\$322,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$100,000	\$222,000				\$322,000
Total			\$100,000	\$222,000				\$322,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-06
Project name: Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 21

Description

This project would upgrade existing decomposed granite (DG) pathways to pervious concrete, greatly improving path durability and providing easier wheelchair access if needed. The existing DG pathways have cracks and deterioration and require regular maintenance to maintain surface conditions. The original design used DG pathways to meet storm water management requirements. DG pathways provide access to the Building 7 dorm for both staff and students, and also provide access to secure, staff-only areas, which double as emergency exit pathways for youth. The DG pathways were designed as temporary or limited-use path of travel, however operationally, they are now used on a regular basis and provide a necessary secondary emergency exit pathway for both staff and students. Once completed, the Juvenile Hall will include a concrete and asphalt walkway connecting all buildings in addition to the DG/proposed concrete pathways.

Justification

This pathway upgrade would provide a safe, more durable solution. DG has a limited lifespan and wear caused by ground settling and water erosion has led to cracks and deterioration in the DG pathways. A safe path of travel reduces the potential for injuries from slips and falls. DG walkways will likely experience further deterioration resulting in increased repair and replacement costs to be incurred. Pervious concrete is generally two to three times more expensive than traditional concrete, but is more durable and reduces maintenance and repair costs over the life of the facility. In addition, pervious concrete does not count against a facility's non-porous surfaces limits for storm water management.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine a final cost estimate. The total project cost is estimated and intended only to be a placeholder. Project may be completed using Job Order Contracting (JOC). This cost estimate is based on the estimates done for the proposed exterior fence walkway.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$15,100					\$15,100
Construction Management			\$60,270					\$60,270
Construction			\$308,046					\$308,046
Contingency			\$90,601					\$90,601
Total			\$474,017					\$474,017

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$474,017					\$474,017
Total			\$474,017					\$474,017

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-07
Project name: Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 22

Description

The original project design called for stained concrete flooring throughout the housing units and other areas of the campus buildings. During construction, the floor coating was changed to an epoxy coating with a specified non-skid surface. The existing floor is difficult to clean. Probation is requesting a different floor coating that would better resist staining and provide better traction. An alternative floor surface would preserve a County asset and prevent potential health and safety concerns related to grade of surface traction.

Justification

A stain-resistant floor surface with high traction in wet and slippery conditions is critical to safe operations in a detention facility. While the current floor coating meets design specifications, an alternate floor surface is requested.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Initial work would consist of design development and testing to determine which floor surface would meet the operational needs of Probation. This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. The total project cost is estimated and intended as a placeholder only. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,000					\$25,000
Construction				\$500,000				\$500,000
Total			\$25,000	\$500,000				\$525,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$25,000	\$500,000				\$525,000
Total			\$25,000	\$500,000				\$525,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-08
Project name: Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact 7553943	Dept. Priority 23

Description

This project would design and implement landscape improvements in the non-recreational areas of the Juvenile Hall campus. The original design called for wildflower and native grass hydroseed throughout the facility, with no irrigation infrastructure to meet water conservation and storm water management requirements. The natural short-term lifecycle of the hydroseed mix results in areas of mud and dirt for most of the year. This project would develop an alternate landscape plan using a mix of irrigation in grass areas, mulch, and other ground covers.

Justification

The non-recreational areas were not originally designed for youth to conduct activities; however, operationally the areas now function as active use areas. An updated landscape plan that meets actual use conditions will improve the functionality of the campus. Improving the landscape throughout the facility will provide a more attractive campus for staff, youth and the public.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. The total project cost is estimated and intended as a placeholder only. Actual estimates will be available once the final design is determined. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,000					\$25,000
Construction Management				\$50,000				\$50,000
Construction				\$500,000				\$500,000
Total			\$25,000	\$550,000				\$575,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$25,000	\$500,000				\$525,000
Total			\$25,000	\$500,000				\$525,000

Priority Score (Max 100): 20

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWF 2019-01
Project name: Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 to 20 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 5

Description

Roof repairs (7,320 SF). Install cool roof fluid applied acrylic system overlay or tear out/replace existing roof. The roof consists of the original standing seam metal roofing which is generally in poor condition. Building H houses the Silver Star Program and is also used by collaborative agencies such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE), and California Youth Outreach (CYO). The 7,320 s.f. facility was built in 1982.

Justification

The roof is beyond its useful life and in need of replacement. The roof leaks during rain events and requires annual patching. Repairs would preserve a County asset and prevent potential employee health and safety concerns related to water leaks/damage.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. May be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$21,658					\$21,658
Construction Management			\$23,715					\$23,715
Construction			\$216,577					\$216,577
Other			\$10,000					\$10,000
Contingency			\$32,487					\$32,487
Total			\$304,437					\$304,437

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$304,437					\$304,437
Total			\$304,437					\$304,437

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0	F7 – < 3 Yrs to End of Useful Life:	10	GARE Score (Maximum 6):	3
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency:	0	Contribute to Community Civic Engagement:	1
F3 – Significant Health/Safety :	5	F9 – Green Energy Element:		Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F10 – Matching Funds:		Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	10	Improve Quality of Life/Race/Health Equity:	1
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	5	Improve Open Space/Environment:	0
				Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2019-06
Project name: Youth Center Indoor Energy Efficient Lights - 970 Circle Dr

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 16

Description

Remove and replace indoor lighting fixtures with energy-efficient lighting at the Monterey County Youth Center located at 970 Circle Drive, Salinas.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$13,078/year and a reduction in energy consumption of 119,139 kWh/year at this facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$8,618					\$8,618
Construction Management			\$9,480					\$9,480
Construction			\$86,178					\$86,178
Contingency			\$30,162					\$30,162
Total			\$134,438					\$134,438

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$134,438					\$134,438
Total			\$134,438					\$134,438

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 5
 F9 – Green Energy Element: 10
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 1
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 1
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2019-08
Project name: Juvenile Division Energy Efficient Lights - 1422 Natividad Rd

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 17

Description

Remove and replace indoor lighting fixtures at the 1422 Natividad Rd. Probation building with energy-efficient lighting.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$8,107/year, a reduction in energy consumption of 45,711 kWh/year, and a one-time rebate of \$11,601 for this facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$7,496					\$7,496
Construction Management			\$8,246					\$8,246
Construction			\$74,959					\$74,959
Contingency			\$26,236					\$26,236
Total			\$116,937					\$116,937

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$116,937					\$116,937
Total			\$116,937					\$116,937

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	10
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2019-09
Project name: King City Courthouse Parking Lot Repaving- 250 Franciscan Wy

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Repave and restripe entire parking lot at the King City Courthouse, 250 Franciscan Way, King City. Currently the Sheriff's Office, District Attorney, and Courts occupy the building. The DA provides services to the public Monday through Friday 8 am to 5 pm.

Justification

The parking lot has completely deteriorated and will require reconstruction, striping, and ADA improvements. Repaving will eliminate potential trip hazards. The project was identified in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible. The Judicial Council of California is interested in completing this project. If funds are granted by the BOS, staff will work with the Council to reimburse the County for it's Fair Share of the project.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. The project may be constructed using JOC.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$82,952					\$82,952
Construction Management			\$68,933					\$68,933
Construction			\$629,521					\$629,521
Contingency			\$125,904					\$125,904
Total			\$907,310					\$907,310

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$907,310					\$907,310
Total			\$907,310					\$907,310

Priority Score (Max 100): 30

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2020-01
Project name: Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Project includes rust stain removal at steel guards and concrete, deteriorated wood post replacement, and sealing all wood railing and post.

Justification

This project falls in the category of preservation of assets and safety. Exterior surfaces are not sealed or coated and subject to prolonged exposure to the area's corrosive marine atmospheric environment. Surface rust is present on exposed metal framework, which if left untreated will compromise structural integrity and resistance to seismic activity. Exposed wood railings, concrete surfaces, and structural penetrations are also subject to more rapid deterioration if not cleaned and sealed to prevent water intrusion. Unsightly rust stains are present on exposed concrete surfaces.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Preliminary inspection performed to assess condition. Goal is to complete work.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$13,920					\$13,920
Construction Management			\$15,312					\$15,312
Construction			\$139,198					\$139,198
Other			\$20,000					\$20,000
Contingency			\$54,079					\$54,079
Total			\$242,509					\$242,509

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$242,509					\$242,509
Total			\$242,509					\$242,509

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 5
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective: 5

GARE Score (Maximum 6): 1
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 1
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 881317
Project name: East Garrison-Watkins Gate-Demo Firing Range and Range Ops

Type Building
Funding Status First Year – Unfunded
Useful Life
Contact 831.796.6091

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Design/Planning
Fund 404
Dept. Priority Low

Description

Public Works, Facilities & Parks Department (PWWP) proposes to demolish remnant military structures on a former small arms firing range operated by the U.S. Army through 1990. The structures were wood framing on concrete foundations comprised of approximately 250 linear feet of covered firing line canopies and one small range operations building behind the firing line

Justification

The structures are in a state of disuse and collapse and present an attractive nuisance as well as a health and safety hazard. Removal of the structures contributes to naturalization and habitat restoration of the space.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project in FY23

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$20,940	\$15,610					\$36,550
Construction Management			\$26,209					\$26,209
Construction			\$250,000					\$250,000
Contingency			\$25,000					\$25,000
Total		\$20,940	\$316,819					\$337,759

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Capital Projects Fund 402		\$20,940						\$20,940
Unfunded			\$316,819					\$337,759
Total		\$20,940	\$316,819					\$337,759

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2017-05
Project name: Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life 20 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund 402-8176
Dept. Priority TBD

Description

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is proposing an overlay versus a complete tear-off and replacement. The roof consists of the original standing seam metal roofing and is in poor condition. Several areas have had leaks and were repaired. The roof is beyond its useful life and needs replacement. Replacement would preserve County assets and prevent potential employee health and safety concerns. Building B - Road District and Traffic Maintenance was built in 1976 and is approximately 12,100 square feet.

Justification

Roof was constructed in 1976 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve County assets and prevent potential employee health and safety concerns.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The old estimate of \$408,243 was decreased to \$268,147 as a more accurate cost estimate for the revised scope. First Year Goals/Tasks: Complete roof replacement project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$18,147					\$18,147
Construction Management			\$19,962					\$19,962
Construction			\$181,470					\$181,470
Other			\$3,200					\$3,200
Contingency			\$45,368					\$45,368
Total			\$268,147					\$268,147

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$268,147					\$268,147
Total			\$268,147					\$268,147

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2017-13
Project name: Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life Varies	Fund 402-8176
Contact F. Kabwasa-Green x4805	Dept. Priority

Description

Provide a five-year phased approach to implement selected facility security enhancements at County-operated facilities. Each year, work will include design and installation of security cameras, fencing/gates, security signage, and public space amenities that enhance the level of security at County Facilities.

Justification

The County has completed assessments of County-owned and leased facilities in accordance with applicable laws and regulations and most recent industry practice including best practices outlined by Department of Homeland Security, FEMA Guidelines for Buildings and Infrastructure Protection. The assessments recommend various measures to enhance the physical security of existing facilities. Examples include enhanced security barriers, additional exterior site lighting, fencing, gates, landscaping, security screening, security glazing as well as enhanced video surveillance and vehicular barriers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Install a security screening system including metal detectors and associated equipment at 168 Alisal per the security report findings/recommendations I.A.2.1, I.A.2.2 and I.A.3.2 i. Based on available program funding, select one or more projects from the Security Assessment for implementation. This Project will track implementation progress as work is completed.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$20,000		\$71,859	\$300,000	\$300,000	\$300,000	\$300,000	\$1,291,859
Construction Management	\$10,000		\$47,906	\$300,000	\$300,000	\$300,000	\$300,000	\$1,257,906
Construction	\$80,000		\$479,062	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,559,062
Contingency				\$525,000	\$525,000	\$525,000	\$525,000	\$2,100,000
Total	\$110,000		\$598,827	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$11,208,827

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Fund 478	\$110,000							\$110,000
Unfunded			\$598,827	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$11,098,827
Total	\$110,000		\$598,827	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$11,208,827

Priority Score (Max 100): 20

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2020-10
Project name: Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life	Fund 402-8176
Contact F. Kabwasa-Green x4805	Dept. Priority

Description

Design and implement repair and repavement to parking lot at 1422 Natividad. This project is part of the Countywide Parking Lot Repair Program for FY 21/22. A 20% contingency was added to the project to cover any potential ADA improvement requirements.

Justification

Parking lot exhibits numerous cracks and potholes.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$91,161					\$91,161
Construction Management			\$41,652					\$41,652
Construction			\$380,387					\$380,387
Furniture, Fixes & Equipment			\$76,077					\$76,077
Total			\$589,277					\$589,277

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$589,277					\$589,277
Total			\$589,277					\$589,277

Priority Score (Max 100): 30

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW-18-02
Project name: Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Thomas Montoya 831.796.6433	Dept. Priority N/A

Description

Conduct Phase II planning, design, and construction of tenant improvements on the 2nd floor of the Administration Building located at 168 W. Alisal, Salinas. The project includes a second floor training center, supervisorial district touchdown office suite, and conference room. This project may also include modifications to the Public Defender's space including 10 additional offices and dedicated space for the alternate defender office.

Justification

Phase 1 tenant improvements were completed in Fiscal Year 2018 to accommodate the relocation of the Public Defender offices to the 2nd Floor. Phase II tenant improvements will focus on re-use of unoccupied spaces on the 2nd floors for use by other County Departments or outside tenants.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete planning, design, and begin construction through the County Job Order Contracting Program.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$120,000					\$120,000
Construction Management			\$120,000					\$120,000
Construction			\$600,000					\$600,000
Furniture, Fixes & Equipment			\$200,000					\$200,000
Contingency			\$210,000					\$210,000
Total			\$1,250,000					\$1,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$1,250,000					\$1,250,000
Total			\$1,250,000					\$1,250,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2017-03
Project name: Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life 20 YEARS
Contact P. Lopez - 755-8998

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund 402-8176
Dept. Priority TBD

Description

Remove and replace deteriorated sheet metal, trim metal, and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is now proposing an overlay (10 year warranty) versus a complete tear off and replacement. The main shop bay structure roof consists of the original standing seam metal roofing and is generally in poor condition. Several areas had leaks and were repaired. The roof is beyond its useful life and in need of replacement. The adjacent wood-frame building has built up roofing that appears to have had several leaks in the past and needs replacement. The adjacent portable building has a standing seam metal roof that appears to have had leaks in the past and needs replacement. Building C houses Facilities and IT Radio. It was built in 1976. It has one attached wood-framed building and one adjacent portable structure.

Justification

Repairs would preserve County facility assets and prevent potential employee health and safety concerns related to water damage to appurtenances/equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

First Year Goals/Tasks: Complete roof repairs and overlay. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$31,634					\$31,634
Construction Management			\$34,639					\$34,639
Construction			\$316,340					\$316,340
Other			\$10,000					\$10,000
Contingency			\$47,451					\$47,451
Total			\$440,064					\$440,064

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$440,064					\$440,064
Total			\$440,064					\$440,064

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2019-13
Project name: Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life 20 YEARS
Contact P. Lopez - 755-8998

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund 402-8176
Dept. Priority TBD

Description

Replace perimeter fencing and gates at the Laurel Yard in Salinas. Fencing around Building H, used by Probation and community groups for public services, is not recommended as part of this project. The fence replacement will be in select areas as defined in the Security Assessment and consist of chain-link with barbwire

Justification

Employee safety, security, and preservation of assets. The Laurel Yard has experienced an increase in burglaries in the last three years, resulting in property damage and loss of equipment. Project was recommended in the Security Assessments. With the recent construction of the Homeless Shelter, there is a potential for trespassing and conflicts with heavy equipment and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$40,000					\$40,000
Construction Management			\$44,000					\$44,000
Construction			\$400,000					\$400,000
Contingency			\$140,000					\$140,000
Total			\$624,000					\$624,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$624,000					\$624,000
Total			\$624,000					\$624,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2019-14
Project name: Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey

Type Building
Funding Status First Year – Unfunded
Useful Life 10 YEARS
Contact P. Lopez - 755-8998

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

This project proposes to repave and restripe the entire parking lot of the Monterey County Superior Court located at 1200 Aguajito Road in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

Justification

The project preserves an existing asset and eliminates potential hazards due to uneven or broken pavement. Parking lot will require ADA improvements.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete Project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$69,000					\$69,000
Construction Management			\$75,900					\$75,900
Construction			\$690,000					\$690,000
Contingency			\$241,500					\$241,500
Total			\$1,076,400					\$1,076,400

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$1,076,400					\$1,076,400
Total			\$1,076,400					\$1,076,400

Priority Score (Max 100): 20

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2019-18
Project name: Repaint Admin Building Public Areas - 168 W Alisal St Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life 10 YEARS
Contact P. Lopez - 755-8998

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund 402-8176
Dept. Priority TBD

Description

Paint lobby and common areas of Administration Building at 168 West Alisal, Salinas. This project was planned as part of the Scheduled Maintenance for FY 2019/20, now unfunded.

Justification

General appearance has deteriorated after 13+ years of occupancy. Existing paint is uneven, soiled, and peeling due to wear and exposure. Work must be done after hours and scale exceeds capability of Facilities crew.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. Funding is requested due to insufficient COWCAP dollars to fund this scheduled maintenance.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,267					\$25,267
Construction Management			\$27,793					\$27,793
Construction			\$252,667					\$252,667
Contingency			\$50,533					\$50,533
Total			\$356,260					\$356,260

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$356,260					\$356,260
Total			\$356,260					\$356,260

Priority Score (Max 100): 20

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	
F5 – Voluntary ADA Improvement:	
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWF 2020-01
Project name: Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas

Type Equipment	Department PWF – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Install security cameras in parking lots around the Schilling Campus.

Justification

Installing security cameras can identify and deter perpetrators, record vehicle accidents, vandalism, and pedestrian trips and falls. Several County vehicles have been broken into and equipment has been stolen from the Fleet Parking Lot.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goal - Complete installation of security cameras.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$6,500					\$6,500
Construction Management			\$7,150					\$7,150
Construction			\$65,000					\$65,000
Other			\$5,000					\$5,000
Contingency			\$22,750					\$22,750
Total			\$106,400					\$106,400

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$106,400					\$106,400
Total			\$106,400					\$106,400

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 5
 F4 – Security Issue: 5
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 1
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 1
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2020-02
Project name: Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas

Type Equipment
Funding Status First Year – Unfunded
Useful Life 10 Years
Contact P. Lopez - 755-8998

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Replace existing obsolete security cameras and install additional cameras throughout the Yard. Additional cameras at Laurel Yard are identified as a critical need in the County's Facility Security Assessment. This project covers all buildings at the Laurel Yard campus.

Justification

The existing cameras are obsolete and are incompatible with the County Security System (Genetec). In addition, the existing cameras do not provide coverage of the campus. The Yard has been broken into many times over the last 3 years and equipment has been stolen. With the newly constructed Homeless Shelter, the Yard may experience trespassing and conflicts between heavy equipment and pedestrian. Installation of security cameras will deter perpetrators and record vehicle accidents and pedestrian slips and falls.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$18,874					\$18,874
Construction Management			\$20,761					\$20,761
Construction			\$188,735					\$188,735
Other			\$10,000					\$10,000
Contingency			\$37,747					\$37,747
Total			\$276,117					\$276,117

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$276,117					\$276,117
Total			\$276,117					\$276,117

Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2020-03
Project name: Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life
Contact P. Lopez - 755-8998

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund
Dept. Priority TBD

Description

Remove chain-link fence and install an anti-climb and anti-cut fence with razor wire or CMU block behind the Schilling Building in the gated Fleet parking lot. Secure fence is included in the County's Facility Security Assessment.

Justification

Over the last couple of years, the existing fence has been cut and County vehicles have been vandalized and equipment has been stolen. Installation will secure the parking lot and prevent/discourage perpetrators from breaking into the parking lot and stealing equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$11,490					\$11,490
Construction Management			\$12,638					\$12,638
Construction			\$114,895					\$114,895
Other			\$5,000					\$5,000
Contingency			\$22,979					\$22,979
Total			\$167,002					\$167,002

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$167,002					\$167,002
Total			\$167,002					\$167,002

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 5
 F3 – Significant Health/Safety : 5
 F4 – Security Issue: 5
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2022-08
Project name: 855 E Laurel - Skate and Bike Park

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 35 years	Fund 404
Contact Lindsay Lerable - (831) 755-5061	Dept. Priority

Description

Board Referral 2017.20 - Lease agreement between the City of Salinas and The County of Monterey Regarding County's parcel adjacent 855 East Laurel Drive in Salinas for the implementation of a Skate and Bike Park. The proposed facility is is on 1.7 acres on County owned property. Strategically located in the County's most densely populated community among several regional recreation amenities. The proposed project include the following items: 1) new 9,470sf skate park and 12,800 sf bike park. Both amenities would be fenced and access permitted only during daylight hours. 2) Installation of signage improvements to existing trail network (enhanced trail crossing at Veterans way, not included in proposal at this time but may be constructed at a later date) 3) Installation of low impact design features, including a bioswale, and bio retention area to collect and retain stormwater drainage on the project site 4) Native landscape enhancements

Justification

Parks Commission and Board of Supervisors approved this improvement as a priority project for Prop 68 funding with the obligation a project shall be completed per the terms of the application upon award.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/21 - staff have completed community outreach meetings, established community partners, developed schematic designs, and completed environmental assessments. Contingent on Prop 68 grant award, staff will completed design development and construction documents for bid.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$400,000					\$400,000
Construction Management				\$100,000				\$100,000
Construction				\$2,250,000				\$2,250,000
Contingency				\$250,000				\$250,000
Total			\$400,000	\$2,600,000				\$3,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Prop 68 Grant (Pending Approval)			\$400,000	\$2,600,000				\$3,000,000
Total			\$400,000	\$2,600,000				\$3,000,000

Priority Score (Max 100): 10

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8477-1
Project name: Lake Nacimiento Resort Lodge Replacement

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 50 years	Fund Enterprise Fund
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Demolish existing rental lodging units at Lake Nacimiento and replace with manufactured units.

Justification

Nacimiento Resort rental lodging units are well past their usable life. The siding is a minimum of 10 years past its usable life, and several units have been closed as a result of deferred maintenance. Typical annual revenues, when all lodging units are usable, range from \$500,000 - \$750,000 annually. As Lake Nacimiento continues to struggle with producing a profit in its enterprise fund, further loss of revenue generators is unacceptable. Replacing the existing units with pre built manufactured models, will allow for increased rental fees and will greatly increase guest satisfaction, resulting in stronger annual revenues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$100,000					\$100,000
Construction Management			\$100,000					\$100,000
Construction			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
Total			\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,200,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,200,000
Total			\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,200,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8477-5
Project name: Lake Nacimiento Resort Road Repairs

Type Roads	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 years	Fund 452
Contact Nathan Merkle/831-755-5462	Dept. Priority

Description

All roads including campground loops require road repairs and chip seal.

Justification

All roads contained within Lake Nacimiento, including campground loops have not been actively maintained in over a decade. Typically chip sealing of asphalt roads should occur at a frequency no longer than 10 years to eliminate further loss of road integrity. Campground loops and pads require significant repairs; main roadways require a full chip seal.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design planning and scope should be completed in first year. Intention would be to complete portions of the road and campgrounds every year, beginning in Year 2.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$100,000					\$100,000
Construction Management				\$10,000				\$10,000
Construction				\$390,000	\$500,000	\$500,000		\$1,390,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8510 - 8386 - 1
Project name: Lake San Antonio Construct North Shore Amphitheater

Type Building	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 50 Years	Fund
Contact Nathan Merkle/831-755-5462	Dept. Priority

Description

Construction of large amphitheater at Lake San Antonio North Shore. Dependent on Proposition 68 or other grant funding.

Justification

Lake San Antonio North Shore has been plagued with low water levels over the last decade. The North Shore area produced less than one quarter of the pre-drought revenues. Shallow water levels led to loss of suitable launch facilities and revenues fluctuated wildly year after year. For revenues to remain resilient through drought and low-water conditions, recreational opportunities not dependent on lake levels must be implemented. Lake San Antonio North Shore has the ability to house over 50,000 guests in camping areas; however, over the last 8 years, it has failed to fill to even 30% of its capacity during peak season operating periods. The addition of a large amphitheater would enable the County to partner with large event promoters and create a regional draw to the campgrounds regardless of water levels. Large events have proved extremely successful. If Lake San Antonio is to improve on its dismal financial performance over the last several years, the County must focus on large events. This project will be included in a Proposition 68 grant application to be submitted in November 2021.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Current Year - placing application for Prop 68 Grant. Year 1 - architectural design/environmental requirements CEQA Year 2 - Construction of amphitheater

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$500,000					\$500,000
Construction Management			\$500,000	\$1,000,000				\$1,500,000
Construction				\$1,000,000				\$1,000,000
Total			\$1,000,000	\$2,000,000				\$3,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Prop 68 Grant Pending Approval)			\$1,000,000	\$2,000,000				\$3,000,000
Total			\$1,000,000	\$2,000,000				\$3,000,000

Priority Score (Max 100): 10

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8510 - 8387 - 1
Project name: Lake San Antonio Replacement Marina

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Replacement of decommissioned Lake San Antonio Marina with new Marina.

Justification

In 2013, in the midst of a historic drought and unprecedented low water levels at Lake San Antonio, the existing marina was moved off shore and placed on mooring anchors in the middle of the lake. Unfortunately, the over 50-year-old wooden marina did not survive several large winter storms and remains moored in the middle of the lake, in unusable condition. The marina produced annual revenues over \$400,000 in fuel sales and vessel and equipment rentals, prior to it being taken out of service. The residual income as an added amenity for campers and day users has not been quantified; however, we can infer that the impact from loss of the marina to other revenue generators is significant. Replacement of the marina will be included in a Prop 68 grant application in November of 2021. If funds are awarded, County Parks will seek to build a state-of-the-art marina to enable nightly slip rentals, fuel, and retail sales on the water. After marketing efforts are undertaken, anticipated revenues should produce a return on investment within 5 years.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$300,000					\$300,000
Construction Management				\$200,000				\$200,000
Construction				\$1,500,000				\$1,500,000
Total			\$300,000	\$1,700,000				\$2,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Prop 68 Grant (Pending Approval)			\$300,000	\$1,700,000				\$2,000,000
Total			\$300,000	\$1,700,000				\$2,000,000

Priority Score (Max 100): 20

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-02
Project name: Laguna Seca - New Radios

Type Equipment	Department PWFPP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact B. Flores, 796-6425	Dept. Priority

Description

Purchase of approximately 150 portable radios along with radio frequency repeaters and dispatch consoles for operations communication at Laguna Seca Raceway. Radios would be used for both day to day operations, and large racing events. The project cost includes an equipment quote of approximately \$475,000, plus \$25,000 for project management, contingency, and price increases due to market volatility.

Justification

Clear, reliable communication between raceway operators and partners is critical to maintaining a safe working environment. The County's current radio system has exceeded useful life and requires replacement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

PWFPP - Parks staff will work with the raceway operator and ITD to purchase a new radio system and install the equipment.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$500,000					\$500,000
Total			\$500,000					\$500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$500,000					\$500,000
Total			\$500,000					\$500,000

Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-03
Project name: Purchase Heavy Equipment/Tractor for N. County Parks

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact B. Flores, 796-6425	Dept. Priority TBD

Description

Parks is requesting \$300,000 to fund the purchase of at least three (3) pieces of heavy equipment such as skid steers, bulldozers and mini excavators. The equipment is necessary to complete utility work, trail and road maintenance and grounds improvements in North County Parks. This equipment would be needed if staff's recommendation to add new positions for Ft. Ord land management is approved. These new positions will need equipment to maintain this County-owned property.

Justification

Currently, Parks has only one skid steer loader with various attachments such as a stump grinder, sweeper and auger. The skid steer must be transported from park to park by a Class A driver, of which Parks currently has two staff members who possess this certification. Unfortunately, Parks Class A drivers live in South County and it requires six to eight hours to transport the equipment from one end of the County to the other. This greatly impacts Parks operations. At times Public Works is able to transport the Parks equipment but this is only used in times of emergency since the Road Division is also lacking Class A drivers. Parks has applied in the past for grant opportunities with the Monterey Bay Air Resources District but has been unsuccessful due to not being able to meet the gross pollutant threshold.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Purchase equipment and place into operation by end of FY 23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment			\$300,000					\$300,000
Total			\$300,000					\$300,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$300,000					\$300,000
Total			\$300,000					\$300,000

Priority Score (Max 100): 25

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-04
Project name: Parks Roof Replacement Program

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact 8317555462	Dept. Priority

Description

Monterey County Parks has over sixty (60) roofed structures in day use parks and the lakes facilities, including bathrooms, lodging, buildings and grounds structures and administrative buildings. Many of the structures have roofs that are well past their useful age, causing leaks leading to water damage and dry rot of the internal framing. A vast majority of the roofs are 30-40 years old. Patches and minor repairs are done annually by Parks staff and at times full roof replacement and repairs are completed through the JOC program.

Justification

Currently, there are priority roofing projects at all of the County Parks, mainly due to leaking skylights, decomposing roofing material and structural weaknesses due to water damage, termites, woodpeckers and dry rot. The damage gets worse every year and continues to degrade the structural integrity of the roofs and interior structures. If the Parks roof repairs and replacements are not funded, further degradation of the roof and interior structures will continue, increasing the cost of repairs in future years. Some of the bathroom roofs at Toro Park have become weak and it may be necessary to close some of the facilities for safety reasons.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Parks has identified ten of the worst roofs that need to be replaced and has estimated the cost to be approximately \$400,000.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Total			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Total			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-05
Project name: Lake San Antonio Oak Room Renovation

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Oak Room community center is in desperate need of repairs. Sliding, Roof, and Decking is well past it's usable life with no discernable improvement for decades. This project would renovate the entire Oak Room structure. Roof replacement is also references in Project Parks-22-04: Roof Replacement program.

Justification

The LSA "Oak Room" community center requires significant renovation including but not limited to: deck replacement, roof replacement, upgraded flooring, and siding replacement. Required upgrades will enable rental of the space increasing annual revenues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Conduct initial project assessment to determine extent of required repairs. Begin renovations, potentially using Job Order Contracting (JOC) program.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000					\$50,000
Construction			\$100,000					\$100,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-06
Project name: Lake San Antonio Administration Building Renovation

Type Building	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Administration Building and Visitor’s Center at Lake San Antonio South Shore includes several offices, an educational museum, and a visitor center. The building was closed in 2014 due to pest intrusion. The building needs to be cleaned by an industrial hygienist, interior renovations, including new flooring, and resurfacing eaves preventing future bat intrusion needs to occur. Renovation of this building would open up sorely need office space as well as provide guests at Lake San Antonio a centrally located visitor center to better distribute information and answer questions.

Justification

The administration building at Lake San Antonio South Shore was closed in 2014 due to pest intrusion issues. The integrity of the building and structural strength remains suitable. This building is located in one of the most desirable locations at Lake San Antonio, and could be utilized for rentals including a wedding venue that would supply increased annual revenues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY23 funding would initiate design and inspection services necessary to determine the full scope of repairs required. A more accurate construction cost estimate would then be developed. Repairs may be procured through the Job Order Contracting (JOC) process.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$360,000					\$360,000
Construction Management			\$360,000					\$360,000
Construction			\$2,000,000					\$2,000,000
Contingency			\$280,000					\$280,000
Total			\$3,000,000					\$3,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$3,000,000					\$3,000,000
Total			\$3,000,000					\$3,000,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-07
Project name: Lake San Antonio North and South Shore Road Repairs

Type Roads	Department PWFPP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact 18317555462	Dept. Priority

Description

Every road within the Lake San Antonio Recreation Areas have significant deferred maintenance. The roads have not been sealed or maintained in the last 15 years. These roads service all park visitors and require major maintenance.

Justification

All roads contained within Lake San Antonio North and South Shore, including campground loops have not been maintained in any meaningful way in over a decade. Typically chip sealing of asphalt roads should occur at a frequency no longer than 10 years to eliminate further loss of road integrity. Campground loops and pads require significant repairs, and main roadways require a full chip seal.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete road repairs on areas of greatest need. Work may be completed using JOC program.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
Construction			\$400,000	\$450,000	\$450,000	\$450,000	\$225,000	\$1,975,000
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-08
Project name: Lake San Antonio Campsite "Pad" resurfacing

Type Roads	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact 18317555462	Dept. Priority

Description

Lake San Antonio North and South Shore contain approximately 600 asphalt campsite pads. No significant maintenance or sealing has been completed on these heavily frequented pads in the last 15 years. This project would include design/engineering, and resurfacing or rebuilding the campsite pads.

Justification

Vast majority of revenue is collected through rental of campgrounds at Lake San Antonio. With a significant backlog of deferred maintenance on the campsite pads, revenues continue to erode. Resurfacing of the pads would allow marketing efforts and increases in rental rates significantly increasing revenue generation.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Initiate annual repair program for campsite pads. Work may be completed through JOC program.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction			\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-10
Project name: Parks Ammenities Replacement Program

Type Equipment	Department PWWP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 years	Fund TBD
Contact B. Flores, 796-6425	Dept. Priority

Description

Project would systematically replace various park amenities such as picnic tables and campsite firepits. Approximately 600 picnic tables at Lake San Antonio South Shore and North Shore alone need to receive new painted wood and hardware. Fire pits would be replaced with ADA accessible steel pits including BBQ grates.

Justification

Picnic tables within the day use areas or campsites have not been replaced for over 15 years. The wood has significantly deteriorated and the weak wood presents a potential safety hazard to Park guests. Firepits are well past their usable life, these pits are essential particularly during the winter months for campers to keep themselves warm. Deterioration of the metal could lead to an increased risk of wildfires as well as guest injury.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Initiate annual repair and replacement program.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: Parks-22-11
Project name: Ft Ord Travel Camp - Parking and Restroom

Type Building	Department PWFPP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20	Fund 001
Contact Bryan Flores / (831) 796-6425	Dept. Priority

Description

Installation of temporary parking area and restroom facility at the Former Ft Ord Travel Camp.

Justification

Usage of the trail system and special events held at the Former Ft Ord has brought to the attention the need for a parking area and a restroom facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$15,000					\$15,000
Construction Management			\$15,000					\$15,000
Construction			\$150,000					\$150,000
Total			\$180,000					\$180,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$180,000					\$180,000
Total			\$180,000					\$180,000

Priority Score (Max 100): 15

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	
Improve Quality of Life/Race/Health Equity:	
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 500302
Project name: Chualar Canyon Rd Four Bridges Replacement

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life	Fund TBD
Contact D. Poochigian 831-755-4800	Dept. Priority TBD

Description

The Chualar Canyon Road Bridges project would replace the existing Chualar Canyon Road Bridges Co. No. 302, Co. No. 303, Co. No. 304, and Co. No. 305 as recommended by the Chualar Bridges Planning Memorandum conducted by Moffatt & Nichol engineering consultant under contract with Monterey County PWWP.

Justification

The Chualar Canyon Road Bridges Co. No. 302, Co. No. 303, Co. No. 304, and Co. No. 305 were inspected by Moffatt & Nichol. The load ratings of the four bridges were also conducted to determine the load capacity of each bridge. The inspection identified deteriorating and “soft” concrete abutments and insufficient structural capacity under legal loads due to limited superstructure capacity and substructure deterioration. The bridge superstructure capacities do not meet current legal load requirements for all four bridges. Presently emergency vehicle access is restricted due to the below legal capacity of the four bridges.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin construction.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$120,000	\$190,000	\$62,000				\$372,000
Right Of Way/Utilities			\$65,000					\$65,000
Construction Management			\$170,000	\$135,000				\$305,000
Construction			\$1,100,000	\$990,000				\$2,090,000
Total		\$120,000	\$1,525,000	\$1,187,000				\$2,832,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1		\$120,000						\$120,000
Unfunded			\$1,525,000	\$1,187,000				\$2,712,000
Total		\$120,000	\$1,525,000	\$1,187,000				\$2,832,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: CCR 20-01
Project name: Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas

Type Building	Department Recorder-County Clerk
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30	Fund 402-8176
Contact Corina Morgan 755-5821	Dept. Priority 1

Description

Re-design/update lobby for the County Clerk/Recorder to provide additional workspace and efficient customer flow to service counters and computers. Remove empty counters/shelves/tables in the middle of the public access area and add computers, at least 5 to 10 more. New flooring. A working space/table/counter is needed to allow for customers to spread out/organize their paperwork and view books. A new set-up that would offer proper flow and access to the customer service front counters is desired/needed. An electronic system similar to the Treasurer-Tax Collector system with monitors for the customers to view and announce when Clerks become available. A seating area where customers wait for their licenses, Vital Records and/or documents is needed.

Justification

Redesign to accommodate efficient flow in the lobby for our customers. Current signs and stanchion posts often confuse customers about where to stand in line. More than one or two customers entering/viewing information on lobby computers results in a crowded, cramped area.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin the design process and develop a full scope. Design and full project scope have not been completed. A PWWP Project Manager has viewed the lobby, and concurs with the need for light Tenant Improvements.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$46,200					\$46,200
Construction Management			\$46,200					\$46,200
Construction			\$231,000					\$231,000
Furniture, Fixes & Equipment			\$49,000					\$49,000
Contingency			\$115,500					\$115,500
Total			\$487,900					\$487,900

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$487,900					\$487,900
Total			\$487,900					\$487,900

Priority Score (Max 100): 10

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	0
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2020-02
Project name: 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Upgrade parking lot lighting to enhance employee safety.

Justification

PBS is a 24/7 facility. Improved lighting in the employee parking lot will better illuminate the lot and enhance safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$25,000					\$25,000
Construction Management			\$9,700					\$9,700
Construction			\$88,320					\$88,320
Contingency			\$30,912					\$30,912
Total			\$153,932					\$153,932

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$153,932					\$153,932
Total			\$153,932					\$153,932

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2020-03
Project name: 1410 Natividad - Replace Various HVAC System Units

Type Equipment	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund
Contact P. Lopez - 755-8998	Dept. Priority

Description

Replace eight rooftop heating hot water ventilation packaged units serving the Kitchen, K-Pod, Infirmary, dorms, isolation, holding, booking and clothing area. Replace one rooftop HVAC package and Air Handling Unit serving the Jail Lobby and Infirmary.

Justification

Existing units are 30 years plus. Parts are becoming more and more difficult to acquire. When a unit fails occupants (Sheriff Staff and Inmates) experience temperature discomfort. The units are in the 2015 Facility Assessment Report. Project may be constructed with JOC.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete Design, Construction Cost Estimating & Permitting. Funding for construction will be requested next FY. The FY 24 estimate below is just a place holder, the actual construction estimate will be develop after design has been completed. Project may be constructed using JOC.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$200,000					\$200,000
Construction Management				\$110,000				\$110,000
Construction				\$1,000,000				\$1,000,000
Other			\$2,000					\$2,000
Contingency			\$20,000	\$350,000				\$370,000
Total			\$222,000	\$1,460,000				\$1,682,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$222,000	\$1,460,000				\$1,682,000
Total			\$222,000	\$1,460,000				\$1,682,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2022-01
Project name: 1410 Natividad - Replace & Install Automatic Transfer Switch

Type Equipment	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund
Contact P. Lopez - 755-8998	Dept. Priority

Description

Replace 1994 Manuel Transfer Switch with an Automatic Transfer Switch (ATS). The ATS will serve the generator installed in 2019.

Justification

The generator serves the Kitchen, Receiving, and Dorms. In the event of a power outage, the power will not automatically transfer to the generator, which will cause the affected areas to go dark until someone manually switches the generator on. An ATS will improve safety and operations in the Jail in the event of a power outage. Project may be constructed with JOC.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design, permitting and construction.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$43,000					\$43,000
Construction Management			\$14,235					\$14,235
Construction			\$130,000					\$130,000
Other			\$4,000					\$4,000
Contingency			\$26,000					\$26,000
Total			\$217,235					\$217,235

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$217,235					\$217,235
Total			\$217,235					\$217,235

Priority Score (Max 100): 60

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 2022-02
Project name: 1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors

Type Equipment	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority

Description

Replace twelve (12) compressors that serve the kitchen and repair refrigerator doors.

Justification

The compressors that serve the kitchen are approximately 30 years old and have exceeded their useful life. As a result, the compressors are obsolete and cannot hold refrigeration. In addition, the refrigerator doors do not close, causing condensation in the refrigerators and loss of energy. Complete failure of these units would cause an operational breakdown in the kitchen. As a result, the County would need to rent a portable kitchen to continue to provide hot meals. Project may be constructed using JOC.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design, permitting and construction.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$62,925					\$62,925
Construction Management			\$29,766					\$29,766
Construction			\$270,600					\$270,600
Other			\$3,000					\$3,000
Contingency			\$54,120					\$54,120
Total			\$420,411					\$420,411

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$420,411					\$420,411
Total			\$420,411					\$420,411

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	5
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	10
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2019-07
Project name: Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 2

Description

Remove and replace indoor lighting fixtures with energy efficient-lighting at the 1414 Natividad Road - Public Safety Building (PSB)

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$35,194/year, a reduction in energy consumption of 125,167 kWh/year.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. Based on the Report, the County could recognize a utility cost savings of \$35,193 per year.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$22,254					\$22,254
Construction Management			\$24,479					\$24,479
Construction			\$222,540					\$222,540
Contingency			\$77,889					\$77,889
Total			\$347,162					\$347,162

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$347,162					\$347,162
Total			\$347,162					\$347,162

Priority Score (Max 100): 15

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 5
 F9 – Green Energy Element: 10
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 1
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 1
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: SO-22-01
Project name: Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 15 years	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Removal and replacement of the cinderblock wall, windows and plumbing between the sleeping area and the showers/sinks.

Justification

Existing cinderblock is deteriorating due years of moisture exposure in the shower areas. Block must be replaced to allow continued use of these areas.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The project can be done in phases. Dorm D being the priority and completed in FY 22/23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$41,000	\$122,000				\$163,000
Construction Management			\$12,000	\$36,000				\$48,000
Construction			\$108,000	\$322,000				\$430,000
Contingency			\$38,000	\$112,500				\$150,500
Total			\$199,000	\$592,500				\$791,500

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$199,000	\$592,500				\$791,500
Total			\$199,000	\$592,500				\$791,500

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: DSS 21-02
Project name: Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside

Type Roads	Department Social Services
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 5 years	Fund TBD
Contact Kim Petty/755-4492	Dept. Priority 1

Description

The parking lot has numerous potholes, broken asphalt and uneven pavement. The project scope would include digging out certain areas where significant potholes exist to rebuild the sub-surface, and resurface entire parking lot. Project would include any necessary ADA improvements.

Justification

The parking lot is used by Social Services customers and employees during business and the Peninsula Homeless shelter shares the parking lot and it's customers will be using the parking lot after hours and weekends. The increased vehicle and foot traffic creates a greater need to improve parking lot conditions. There have been several workers compensation claims due to staff tripping over cracks and/or potholes in the parking lot. The facility is used by veterans, seniors, and all customers on the Peninsula and Marina seeking services through Social Services.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other			\$220,000					\$220,000
Total			\$220,000					\$220,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$220,000					\$220,000
Total			\$220,000					\$220,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	5

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: DSS 22-01
Project name: Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside

Type Building	Department Social Services
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 7 years	Fund TBD
Contact Kim Petty/755-4492	Dept. Priority 1

Description

Replace/redesign reception window and counter to provide an ergonomically secure workspace for 3-4 workers, right now only 3 workers can fit. The current reception counter and window is outdated and does not provide a secure set up for staff or the ability to fully utilize sit/stand workstation due to limited space. Security incidents have increased in this location with customers getting physical and staff have no way to close the opening in the window.

Justification

Replace/redesign so staff are able to utilize sit/stand desk properly. Currently staff are unable to utilize standing feature of sit/stand desk due to fixed counter which is fraying causing staff to rip clothing and get cuts/scrapes. The reception window openings aren't structured for staff to shut/close, not being able to block allows someone to reach inside and touch/grab staff. The reception window design limits staff visibility to the lobby which is needed for safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin the design process and develop a scope to determine if utilize a furniture system instead of full construction of a reception counter/window.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$27,300					\$27,300
Construction Management			\$27,300					\$27,300
Construction			\$136,500					\$136,500
Furniture, Fixes & Equipment			\$17,500					\$17,500
Contingency			\$47,775					\$47,775
Total			\$256,375					\$256,375

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$256,375					\$256,375
Total			\$256,375					\$256,375

Priority Score (Max 100): 55

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	15
F4 – Security Issue:	5
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	0
F10 – Matching Funds:	0
F11 – Reduce Repair Costs:	0
F12 – Repairs Cost Effective:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: DSS-17-01
Project name: Women's Shelter Kitchen Upgrades & General Repairs

Type Building	Department Social Services
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Kim Petty (831) 755-4492	Dept. Priority 3

Description

This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. This project would address several repair and renovation needs including replacing worn out stovetop burners and kitchen cabinetry, and upgrading cold storage with two additional commercial refrigerators for clients of the shelter to store food (estimated \$353,500). Other work includes: upgrade restroom partition stalls, sinks, showers, and water damage repair; replace old cracked flooring throughout building; repair/upgrade HVAC system; seal and repaint cracks in stucco; new landscaping in backyard to provide children an outside play area; trim overgrown trees in the back and on the side of building; resurface and stripe parking lot.

Justification

The families staying in the shelter are required to purchase and prepare meals for their families. The shelter needs to have a commercial grade kitchen due to the number of families using the equipment. This equipment needs to last for some years and be energy efficient. Appliances need upgrading, starting with the stovetop electric burners as some are inoperable. County facilities has worked hard to repair them as much as possible.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete purchase and installation of new kitchen appliances. Other work to be completed as funding is provided.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental			\$331,200					\$331,200
Construction Management			\$331,200					\$331,200
Construction			\$1,656,000					\$1,656,000
Contingency			\$579,600					\$579,600
Total			\$2,898,000					\$2,898,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded			\$2,898,000					\$2,898,000
Total			\$2,898,000					\$2,898,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	10
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	5
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County, California

Capital Plan

22/23 thru 26/27

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Fully Funded Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Emergency Communications									
NGEN Radio System Upgrade - Countywide	ECD-2022-02						2,500,000	500,000	3,000,000
<i>Agency User Fees (Pending Agreement)</i>							500,000	500,000	1,000,000
<i>NGEN Reserve</i>							2,000,000		2,000,000
Emergency Communications Total							\$2,500,000	\$500,000	\$3,000,000
Natividad Medical Center									
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B16-2016-080				175,000				175,000
<i>NMC</i>					175,000				175,000
NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion	B16-2016-248				25,000,000				25,000,000
<i>NMC</i>					25,000,000				25,000,000
NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring	B16-2017-068					1,000,000	1,000,000		2,000,000
<i>NMC</i>						1,000,000	1,000,000		2,000,000

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101				15,000,000				15,000,000
NMC					20,000,000				20,000,000
NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400	B17-2017-054				750,000	500,000			1,250,000
NMC					750,000	500,000			1,250,000
NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG	B17-2017-521				2,000,000				2,000,000
NMC					2,000,000				2,000,000
NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)	B17-2017-528					2,500,000			2,500,000
NMC						2,500,000			2,500,000
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	B17-2017-558				700,000	415,000			1,115,000
NMC					700,000				700,000
NMC - 1441 Natividad Road, Salinas - Systems Upgrade	B22-500				32,000,000	50,000,000	7,600,000		89,600,000
NMC					32,000,000	50,000,000	7,600,000		89,600,000
NMC - 1441 Constitution Boulevard, Salinas - IT Communications	B22-501				500,000	500,000	500,000		1,500,000
NMC					500,000	500,000	500,000		1,500,000
Natividad Medical Center Total					\$76,125,000	\$54,915,000	\$9,100,000		\$140,140,000

PWFP – Public Works Engineering
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Elkhorn Road Rehabilitation	1155				500,000	3,325,000			3,825,000
Measure X					250,000	1,662,500			1,912,500
SB 1					250,000	1,662,500			1,912,500

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Blackie Road Reconstruction	PW 2020-3						600,000		600,000
<i>SB 1</i>							300,000		300,000
<i>Measure X</i>							300,000		300,000
Carmel Valley Road Reconstruction	PW 2020-6						550,000		550,000
<i>SB 1</i>							275,000		275,000
<i>Measure X</i>							275,000		275,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PW 2021-04					500,938			500,938
<i>FHWA Caltrans</i>						500,938			500,938
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PW 2021-05				607,125				607,125
<i>Measure X</i>					607,215				607,215
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PW 2021-06				281,875				281,875
<i>Measure X</i>					281,875				281,875
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PW 2021-07				625,688				625,688
<i>Measure X</i>					625,688				625,688
Arroyo Seco Road Reconstruction	PW 2022-01				350,000	2,050,000			2,400,000
<i>TOT</i>					100,000	100,000			200,000
<i>SB 1</i>					125,000	975,000			1,100,000
<i>Measure X</i>					125,000	975,000			1,100,000
Jolon Road Rehabilitation	PW 2022-02				550,000	4,350,000			4,900,000
<i>TOT</i>					50,000	50,000			100,000
<i>SB 1</i>					250,000	2,150,000			2,400,000
<i>Measure X</i>					250,000	2,150,000			2,400,000

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Jolon Road Rehabilitation	PW 2022-03				90,000	590,000			680,000
<i>TOT</i>					<i>50,000</i>	<i>50,000</i>			<i>100,000</i>
<i>SB 1</i>					<i>20,000</i>	<i>270,000</i>			<i>290,000</i>
<i>Measure X</i>					<i>20,000</i>	<i>270,000</i>			<i>290,000</i>
Harris Road Rehabilitation	PW 2022-04					500,000	3,720,000		4,220,000
<i>TOT</i>						<i>100,000</i>	<i>100,000</i>		<i>200,000</i>
<i>SB 1</i>						<i>200,000</i>	<i>1,810,000</i>		<i>2,010,000</i>
<i>Measure X</i>						<i>200,000</i>	<i>1,810,000</i>		<i>2,010,000</i>
Reservation Road Rehabilitation	PW 2022-05					400,000	2,650,000		3,050,000
<i>Measure X</i>						<i>200,000</i>	<i>1,325,000</i>		<i>1,525,000</i>
<i>SB 1</i>						<i>200,000</i>	<i>1,325,000</i>		<i>1,525,000</i>
PWFP – Public Works Engineering Total						\$3,004,688	\$11,715,938	\$7,520,000	\$22,240,626

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: ECD-2022-02

Project name: NGEN Radio System Upgrade - Countywide

Type Equipment
Funding Status Future Year - Fully Funded
Useful Life 10 Years
Contact John Vaught 831-796-8883

Department Emergency Communications
Project Phase Bid/RFP
Fund 026
Dept. Priority N/A

Description

The NGEN Upgrade project is a major hardware and software upgrade to current L3Harris system release configurations. This project will include the equipment and services needed to upgrade primary and secondary virtual core components, all repeater site routers and switches, an upgrade of all radio frequency software, current security hardware and software components with upgraded operating system, upgraded dispatch console software, a new radio site in the Carmel Highlands to expand radio coverage, additional dispatch consoles, and phone system integration to the dispatch consoles.

Justification

Without this upgrade, the operating systems and hardware components are reaching end of life and end of support which exposes this critical public safety communications system to component failure risk as well as network security vulnerabilities that can be exploited. Additionally, maintenance of out-of-date software and hardware is increasingly difficult.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project is expected to begin in FY26 and be completed in FY27. Final funding pending approval of Agency User Fee allocation.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other						\$2,500,000	\$500,000	\$3,000,000
Total						\$2,500,000	\$500,000	\$3,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Agency User Fees (Pending Agreement)						\$500,000	\$500,000	\$1,000,000
NGEN Reserve						\$2,000,000		\$2,000,000
Total						\$2,500,000	\$500,000	\$3,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 2
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 1
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2016-080
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life N/A	Fund NMC
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Building Construction Contingency

Justification

Utilize Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects short of funds due to unexpected or unforeseen conditions.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$175,000				\$175,000
Total				\$175,000				\$175,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$175,000				\$175,000
Total				\$175,000				\$175,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2016-248
Project name: NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients.

Justification

NMC's Emergency Department volume continues to grow. If the demand continues to grow, NMC will need to expand its physical footprint of the existing Emergency Department.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$2,000,000				\$2,000,000
Construction				\$23,000,000				\$23,000,000
Total				\$25,000,000				\$25,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$25,000,000				\$25,000,000
Total				\$25,000,000				\$25,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2017-068
Project name: NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Replacement of the ceramic tile is on the first floor of NMC.

Justification

The flooring on the hospital's 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. Moisture sampling throughout the first floor was done, and the levels are much higher than recommended by manufacturers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B16-2017-101
Project name: NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Demolition of the Old Hospital on the NMC campus.

Justification

The old hospital was to be demolished during the construction of the new facility. Unfortunately, SB 1953 went into effect during construction, and many costly seismic retrofits needed to be implemented. As a result, the demolition of the old hospital was value engineered out of the construction of the new NMC facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$1,000,000				\$1,000,000
Construction Management				\$14,000,000				\$14,000,000
Total				\$15,000,000				\$15,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$20,000,000				\$20,000,000
Total				\$20,000,000				\$20,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-054
Project name: NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400

Type Equipment	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description

Fire Alarm Command Center Bld. 400

Justification

Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as well as inherent problems we are starting to see with a 20 year old system: Electronic glitches that trigger an alarm but can't find record of why, devices becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-521
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life	Fund
Contact Brian Griffin 783-2562	Dept. Priority

Description

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 has increased, and the existing space is no longer sufficient to meet patient demand.. 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-528
Project name: NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Remodel and upgrade Mothers and Infant Unit (MIU 2). Modernization of existing units to include flooring and paint. Previously listed as project #B15-2015-X88.

Justification

Project is to provide better patient care and patient experience for the Mother Infant Unit (MIU2).

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction					\$2,500,000			\$2,500,000
Total					\$2,500,000			\$2,500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC					\$2,500,000			\$2,500,000
Total					\$2,500,000			\$2,500,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B17-2017-558
Project name: NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 10 years	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project includes caulking and repainting of the buildings on NMC's campus as well as sealing of windows.

Justification

The hospital buildings have never been waterproofed. We are starting to see surface cracks which can lead to significant potential building issues over time, such as mold and insect infestation.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$700,000				\$700,000
Total				\$700,000				\$700,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-500
Project name: NMC - 1441 Natividad Road, Salinas - Systems Upgrade

Type Software	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Ari Entin-7832564	Dept. Priority TBD

Description

Upgrade MediTech or change to new EPIC centralized system

Justification

Ongoing investment in Information Technology is needed to maintain current level of system and data. Information systems are critical to patient care and hospital operations. Continued capital investment is needed to maintain, refresh and enhance the IT network systems that support Natividad's electronic health record systems.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-501
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Communications

Type Equipment	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 5 years	Fund NMC
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Investment is needed in PCs and infrastructure

Justification

These are planned replacements for aging equipment and ability to use newtechnology.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Other				\$500,000	\$500,000	\$500,000		\$1,500,000
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$500,000	\$500,000	\$500,000		\$1,500,000
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1155
Project name: Elkhorn Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Elkhorn Road, a County-maintained road, from Hall Road to Kirby Road, near the community of Las Lomas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Elkhorn Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X and SB 1, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as PW 2019-06.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 23/24.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$500,000				\$500,000
Construction Management					\$425,000			\$425,000
Construction					\$2,900,000			\$2,900,000
Total				\$500,000	\$3,325,000			\$3,825,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X				\$250,000	\$1,662,500			\$1,912,500
SB 1				\$250,000	\$1,662,500			\$1,912,500
Total				\$500,000	\$3,325,000			\$3,825,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2020-3
Project name: Blackie Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Blackie Road, a County maintained road, from State Route 183 to Commercial Parkway, in the community of Castroville. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Blackie Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 25/26.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental						\$600,000		\$600,000
Total						\$600,000		\$600,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1						\$300,000		\$300,000
Measure X						\$300,000		\$300,000
Total						\$600,000		\$600,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2020-6
Project name: Carmel Valley Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua / 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Carmel Valley Road, a County maintained road, from Carmel Rancho Boulevard to Via Petra Road, near Carmel. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Carmel Valley Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 25/26.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental						\$550,000		\$550,000
Total						\$550,000		\$550,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
SB 1						\$275,000		\$275,000
Measure X						\$275,000		\$275,000
Total						\$550,000		\$550,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2021-04
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 25 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1)/Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 2 on San Miguel Canyon Road (G12), located north of Prunedale between Castroville Boulevard and Corto San Miguel Road. The proposed improvement concepts include: Echo Valley Road Alternative 1: Realigning Echo Valley Road approach at San Miguel Canyon Road to align with Garlen Lane and Installing a Roundabout at the junction; and Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Pond Derosa Lane and Paradise Road; Echo Valley Road Alternative 2: Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Pond Derosa Lane and Paradise Road (only); Install a Roundabout at San Miguel Canyon Road and Strawberry Road; and Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Mark Ryan Estates and Woodland Hill Lane.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental					\$500,938			\$500,938
Total					\$500,938			\$500,938

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
FHWA Caltrans					\$500,938			\$500,938
Total					\$500,938			\$500,938

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2021-05
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 25 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC), in partnership with the County of Monterey and California Department of Transportation (Caltrans), conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 3, that entails the Las Lomas area, between San Miguel Canyon Road and Elkhorn Road. The proposed improvements for Project Area 3 (Las Lomas Area) include: Hall Road at San Miguel Canyon Road; Modify existing traffic signal, remove free right turn eastbound. Hall Road at Sill Road Alternatives; Alternative 1: Roundabout (preferred) Alternative 2: Traffic Signal on Hall Road at Las Lomas Drive, and Willow Road. Install a modern Roundabout Realign Sill Road and Las Lomas Drive east of the intersection, to form a single junction point at Hall Road Restrict left turns out of Willow Road, rerouted to turn around at roundabout Widen Hall Road to provide a center two-way left-turn lane west of Willow Road. Install a frontage road on the south side of Hall Road to consolidate the multiple driveways and provide two access points on Hall Road. Install curb, gutter, sidewalk, and a landscaped buffer along Hall Road adjacent to the frontage road. Install sidewalk between Willow Road and Las Lomas Drive on both sides of Hall Road.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Construction phase projected to continue through end of FY 22/23

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$607,125				\$607,125
Total				\$607,125				\$607,125

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X				\$607,215				\$607,215
Total				\$607,215				\$607,215

Priority Score (Max 100): 0

<u>F1 – Immediate Health/Safety:</u> 0	<u>F7 – < 3 Yrs to End of Useful Life:</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F2 – Future Health/Safety:</u> 0	<u>F8 – Improve System Efficiency:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F3 – Significant Health/Safety :</u> 0	<u>F9 – Green Energy Element:</u>	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F4 – Security Issue:</u> 0	<u>F10 – Matching Funds:</u>	<u>Smart Growth Neighborhood Services:</u> 0
<u>F5 – Voluntary ADA Improvement:</u> 0	<u>F11 – Reduce Repair Costs:</u>	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F6 – Improve Public/Staff Experience:</u> 0	<u>F12 – Repairs Cost Effective:</u>	<u>Improve Open Space/Environment:</u> 0
		<u>Improve Services to Vulnerable Populations:</u> 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2021-06
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 25 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 4, known as Elkhorn Road, between Hall Road/Elkhorn Road and Werner Road, and specifically focuses on the narrow bridge crossing over the railroad tracks. The proposed improvements for Project Area 4 include: Widen Elkhorn Road Bridge to accommodate Class II Bike Lanes on both sides, and a sidewalk on south side.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$281,875				\$281,875
Total				\$281,875				\$281,875

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X				\$281,875				\$281,875
Total				\$281,875				\$281,875

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2021-07
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 25 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 5 includes the junction of Salinas Road and Elkhorn Road, including Werner Road and Salinas Road from G12 to Bay Farms Road. The proposed improvements for Project Area 5 include: G12 (Elkhorn Road) / Werner Road / Salinas Road junction; Alternative 1 – Roundabout (preferred) Combine the three intersections into one and install a modern roundabout Remove Salinas Road between Werner Road and G12 Provide driveway access to local residents and businesses Relocate the grange hall in northwest corner Alternative 2 – Traffic Signals Install three traffic signals at G12/Werner Road, Salinas Road/Werner Road, and Salinas Road/G12. If and when warranted, install a traffic signal at Salinas Road and Fruitland Avenue; If and when warranted, install a traffic signal at Salinas Road and Hillcrest Road Provide a Class II Bike Lane throughout G12

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$625,688				\$625,688
Total				\$625,688				\$625,688

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X				\$625,688				\$625,688
Total				\$625,688				\$625,688

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-01
Project name: Arroyo Seco Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Arroyo Seco Road, a County maintained road, from Cedar Avenue to 0.7 mile north of Thorn Road, near Greenfield. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 23/24.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$350,000				\$350,000
Construction Management					\$300,000			\$300,000
Construction					\$1,750,000			\$1,750,000
Total				\$350,000	\$2,050,000			\$2,400,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TOT				\$100,000	\$100,000			\$200,000
SB 1				\$125,000	\$975,000			\$1,100,000
Measure X				\$125,000	\$975,000			\$1,100,000
Total				\$350,000	\$2,050,000			\$2,400,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-02
Project name: Jolon Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Jolon Road, a County maintained road, from US-101 to 3 miles north of Nacimiento Lake Drive, near the community of Bradley. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 23/24.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$550,000				\$550,000
Construction Management					\$550,000			\$550,000
Construction					\$3,800,000			\$3,800,000
Total				\$550,000	\$4,350,000			\$4,900,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TOT				\$50,000	\$50,000			\$100,000
SB 1				\$250,000	\$2,150,000			\$2,400,000
Measure X				\$250,000	\$2,150,000			\$2,400,000
Total				\$550,000	\$4,350,000			\$4,900,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-03
Project name: Jolon Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Jolon Road, a County maintained road, from Central Avenue to US-101, near King City. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorical Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 23/24.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$90,000				\$90,000
Construction Management					\$90,000			\$90,000
Construction					\$500,000			\$500,000
Total				\$90,000	\$590,000			\$680,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TOT				\$50,000	\$50,000			\$100,000
SB 1				\$20,000	\$270,000			\$290,000
Measure X				\$20,000	\$270,000			\$290,000
Total				\$90,000	\$590,000			\$680,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-04
Project name: Harris Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Harris Road, a County maintained road, from Spreckles Boulevard to Salinas City Limit, near the community of Spreckles. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 24/25.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental					\$500,000			\$500,000
Construction Management						\$470,000		\$470,000
Construction						\$3,250,000		\$3,250,000
Total					\$500,000	\$3,720,000		\$4,220,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
TOT					\$100,000	\$100,000		\$200,000
SB 1					\$200,000	\$1,810,000		\$2,010,000
Measure X					\$200,000	\$1,810,000		\$2,010,000
Total					\$500,000	\$3,720,000		\$4,220,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PW 2022-05
Project name: Reservation Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Reservation Road, a County maintained road, from Davis Road to State Route 68, near Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 24/25.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental					\$400,000			\$400,000
Construction Management						\$400,000		\$400,000
Construction						\$2,250,000		\$2,250,000
Total					\$400,000	\$2,650,000		\$3,050,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Measure X					\$200,000	\$1,325,000		\$1,525,000
SB 1					\$200,000	\$1,325,000		\$1,525,000
Total					\$400,000	\$2,650,000		\$3,050,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County, California

Capital Plan

22/23 thru 26/27

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Health									
Soledad Behavioral Health Center - New Facility	1702				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
Marina Clinic General Repairs - 299 12th St Marina	1801	34,463	2,647,035		640,000				3,321,498
<i>Mental Health Service Act</i>		<i>34,463</i>	<i>2,647,035</i>						<i>2,681,498</i>
<i>Unfunded</i>					<i>640,000</i>				<i>640,000</i>
Health Offices General Repairs - 1270 Natividad Rd Salinas	1802-1		430,000		717,500				1,147,500
<i>ARPA Funding</i>			<i>180,000</i>						<i>180,000</i>
<i>General Fund Contingency</i>			<i>250,000</i>						<i>250,000</i>
<i>Unfunded</i>					<i>717,500</i>				<i>897,500</i>
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	1803-1				1,980,000				1,980,000
<i>Unfunded</i>					<i>1,980,000</i>				<i>1,980,000</i>
Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas	1901				17,507,000				17,507,000
<i>Unfunded</i>					<i>17,507,000</i>				<i>17,507,000</i>

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Greenfield Behavioral Health & WIC Center - New Facility	1902				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	1903				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
Health Total		\$34,463	\$3,077,035		\$36,219,500	\$12,375,000			\$51,705,998

Information Technology

ITD Facility Carpet Replacement - 1590 Moffett St Salinas	1930-FAC-03					130,000			130,000
<i>Unfunded (Eligible for ITD Assignment)</i>						<i>130,000</i>			<i>130,000</i>
ITD Facility Interior Painting - 1590 Moffett St, Salinas	1930-FAC-04				150,000				150,000
<i>Unfunded (Eligible for ITD Assignment)</i>					<i>150,000</i>				<i>150,000</i>
Information Technology Total					\$150,000	\$130,000			\$280,000

Library

New Aromas Branch Library - 387 Blohm Ave Aromas	61105				2,550,000				2,550,000
<i>Unfunded</i>					<i>2,550,000</i>				<i>2,550,000</i>
Consolidate Library Archives	L-1602				4,810,000				4,810,000
<i>Unfunded</i>					<i>4,810,000</i>				<i>4,810,000</i>
Pajaro Library Branch Rehabilitation	L-1605				1,400,000				1,400,000
<i>State Grant (Pending)</i>					<i>650,000</i>				<i>650,000</i>
<i>Library Fund Balance</i>					<i>200,000</i>				<i>200,000</i>
<i>Unfunded</i>					<i>550,000</i>				<i>550,000</i>

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
East Garrison Library FF&E	L-1606				1,400,000				1,400,000
<i>Library Fund Balance</i>					<i>200,000</i>				<i>200,000</i>
<i>Unfunded</i>					<i>1,200,000</i>				<i>1,200,000</i>
Library Total						\$10,160,000			\$10,160,000

Natividad Medical Center

NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing	B21-506				700,000	415,000			1,115,000
<i>NMC</i>					<i>700,000</i>	<i>415,000</i>			<i>1,115,000</i>
NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion	B22-505				250,000	250,000			500,000
<i>Unfunded</i>					<i>250,000</i>	<i>250,000</i>			<i>500,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements	B22-511					5,000,000	5,000,000		10,000,000
<i>Unfunded</i>						<i>5,000,000</i>	<i>5,000,000</i>		<i>10,000,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B22-512				250,000	250,000	250,000		750,000
<i>Unfunded</i>					<i>250,000</i>	<i>250,000</i>	<i>250,000</i>		<i>750,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets	B22-513					2,000,000			2,000,000
<i>NMC</i>						<i>2,000,000</i>			<i>2,000,000</i>
Natividad Medical Center Total					\$1,200,000	\$7,915,000	\$5,250,000		\$14,365,000

Probation

Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd	PD 2017-06				160,451				160,451
<i>Unfunded</i>					<i>160,451</i>				<i>160,451</i>

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Adult Division Replace Switchboard and First Floor Carpet - 20 E Alisal St	PD 2017-08				237,990				237,990
Unfunded					237,990				237,990
Juvenile Division Roof Repairs - 1422 Natividad Rd	PD 2017-10				789,528				789,528
Unfunded					789,528				789,528
Juvenile Division Paint Building - 1422 Natividad Rd	PD 2017-11				241,656				241,656
Unfunded					241,656				241,656
Youth Center Paint/Seal Exterior - 970 Circle Dr	PD 2017-14				169,305				169,305
Unfunded					169,305				169,305
Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd	PD 2022-09				500,000				500,000
Unfunded					500,000				500,000
Probation Total						\$2,098,930			\$2,098,930

PWFP – Architectural Svcs, Facilities, Grounds

Electrical System Maintenance and Repair Program - Countywide	PWFP 2017-07				272,868	286,513	300,838	315,879	1,176,098
Unfunded					272,868	286,513	300,838	315,879	1,176,098
Parking Lot Lighting Program - Countywide	PWFP 2017-08				272,867	286,513	300,838	315,879	1,176,097
Unfunded					272,867	286,513	300,838	315,879	1,176,097
Parking Lot Pavement Repair Program - Countywide	PWFP 2017-09				363,825	382,017	401,116	421,172	1,568,130
Unfunded					363,825	382,017	401,116	421,172	1,568,130
Plumbing System Replacement and Repairs Program - Countywide	PWFP 2017-10				272,868	286,513	300,838	315,879	1,176,098
Unfunded					272,868	286,513	300,838	315,879	1,176,098

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Boiler Replacement Program - Countywide	PWFP 2017-11				327,600	343,980	361,180	379,237	1,411,997
<i>Unfunded</i>					<i>327,600</i>	<i>343,980</i>	<i>361,180</i>	<i>379,237</i>	<i>1,411,997</i>
Water Softener Replacement Program - Countywide	PWFP 2017-12				181,914	191,008	200,560	210,586	784,068
<i>Unfunded</i>					<i>181,914</i>	<i>191,008</i>	<i>200,560</i>	<i>210,586</i>	<i>784,068</i>
PWFP – Architectural Svcs, Facilities, Grounds Total					\$1,691,942	\$1,776,544	\$1,865,370	\$1,958,632	\$7,292,488
PWFP – Park and Ranger Operations									
Laguna Seca - Public Announcement System	1930-115				480,000				480,000
<i>Unfunded</i>					<i>480,000</i>				<i>480,000</i>
Laguna Seca - Data Closet Infrastructure Replacement	1930-LS-20-01				220,000	220,000			440,000
<i>Unfunded</i>					<i>220,000</i>	<i>220,000</i>			<i>440,000</i>
Laguna Seca - Campground Wireless Coverage and Track Video Camera	1930-LS-20-03				190,000	150,000			340,000
<i>Unfunded</i>					<i>190,000</i>	<i>150,000</i>			<i>340,000</i>
Laguna Seca - Campground Improvements	8441-10					7,810,000			7,810,000
<i>Unfunded</i>						<i>7,810,000</i>			<i>7,810,000</i>
Laguna Seca - Flag Station Replacement	8441-11				275,000				275,000
<i>Unfunded</i>					<i>275,000</i>				<i>275,000</i>
Laguna Seca - South Boundary Entry & Building	8441-12					297,000			297,000
<i>Unfunded</i>						<i>297,000</i>			<i>297,000</i>
Laguna Seca - Lakebed Event Area Improvements	8441-13				250,000				250,000
<i>Unfunded</i>					<i>250,000</i>				<i>250,000</i>

Exhibit C - Future Year Projects

Project Name	Project #	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Laguna Seca - Turn 10 Shelf Paving	8441-14					300,000			300,000
<i>Unfunded</i>						<i>300,000</i>			<i>300,000</i>
Laguna Seca - New Modular Office	8441-17						145,000		145,000
<i>Unfunded</i>							<i>145,000</i>		<i>145,000</i>
Laguna Seca - Range Safety Improvements	8441-18				145,000				145,000
<i>Unfunded</i>					<i>145,000</i>				<i>145,000</i>
Laguna Seca - Dump Station Relocation	8441-19						462,500		462,500
<i>Unfunded</i>							<i>462,500</i>		<i>462,500</i>
Laguna Seca - Highway 68 Entrance Relocation	8441-20					300,000			300,000
<i>Unfunded</i>						<i>300,000</i>			<i>300,000</i>
Laguna Seca - Turn 5 Improvements	8441-21						280,000		280,000
<i>Unfunded</i>							<i>280,000</i>		<i>280,000</i>
Laguna Seca - Truck Wash & Staging Area	8441-22						300,000		300,000
<i>Unfunded</i>							<i>300,000</i>		<i>300,000</i>
Laguna Seca - Fox Hill Campground	8441-23						500,000		500,000
<i>Unfunded</i>							<i>500,000</i>		<i>500,000</i>
Lake Nacimiento Ranger Boat	8477-3				650,000				650,000
<i>Unfunded</i>					<i>650,000</i>				<i>650,000</i>
PWFP – Park and Ranger Operations Total						\$2,210,000	\$9,077,000	\$1,687,500	\$12,974,500

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1702
Project name: Soledad Behavioral Health Center - New Facility

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund Fee for Service Revenues & partially unfunded
Contact Chris LeVenton 755-4513	Dept. Priority 17

Description

This project intends to build a new 10,000 sq. ft. building that would house approximately 15 interview rooms, a waiting room and related offices in the City of Soledad in South Monterey County. The building would be utilized to provide Behavioral Health services to residents of the city and surrounding areas. Currently, there is a Behavioral Health office in Soledad but it is too small to meet needs of residents in South County.

Justification

Behavioral Health currently leases a 5,868 sq. ft. office located on 355 Gabilan Street in the City of Soledad. The office provides services to adults and children of Soledad, a city of approximately 26,000 residents, as well as the neighboring Cities of Gonzales and Greenfield, with populations of approximately 8,400 and 17,000 respectively. The current location in Soledad does not have the necessary space to provide much needed services to residents and although the Bureau has sought a larger office, no suitable location has been found.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue to look for viable buildings, property and additional sources of funding. Cost estimate carried over from FY 17/18 CIP.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$1,000,000				\$1,000,000
Right Of Way/Utilities				\$125,000	\$25,000			\$150,000
Construction Management				\$500,000	\$500,000			\$1,000,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
Furniture, Fixes & Equipment					\$350,000			\$350,000
Contingency				\$1,000,000	\$750,000			\$1,750,000
Total				\$5,125,000	\$4,125,000			\$9,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$5,125,000	\$4,125,000			\$9,250,000
Total				\$5,125,000	\$4,125,000			\$9,250,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	10
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1801
Project name: Marina Clinic General Repairs - 299 12th St Marina

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund 023-4000
Contact Chris LeVenton 755-4513	Dept. Priority 19

Description

Repairs to this 24,000 square-foot facility fall outside the scope of routine maintenance. The project budget is intended to cover all associated project costs including related staff time. Project will be implemented through the Job Order Contracting (JOC) Program. Note: Replacement of the HVAC system is scheduled for completion in FY 20/21. Repairs listed below remain to be completed. Identified repair needs: - Expand parking lot \$500,000. - Remove hazardous trees \$12,000. - Clear fire hazard brush/bushes and restore landscaping \$75,000. Replace the access control system \$18,000. Install a camera security system \$25,000.

Justification

This project consists of multiple repair and renovation tasks with the goal of maintaining a healthy and safe building environment. Renovation does not include upgrading mechanical portions of the HVAC system. During the summer months, appropriate temperature levels cannot be maintained in the building due to the lack of AC. Tree removal is necessary to keep walkways and ADA areas free and clear of debris. The building sits on approximately 6-acres, which needs brush and debris cleared to improve fuel management. The various security system components needs upgrading to maintain employee and customer safety. Three of the five Air Handler Units need replacement to improve employee and patient health and safety. These AHUs had supplement heating and ventilation with free-standing units. The AHUs are outdated and are no longer available, and need to be upgraded to modern technology.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Future year project: Complete select repairs as funding is available.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental	\$34,463	\$140,614		\$25,000				\$200,077
Right Of Way/Utilities				\$15,000				\$15,000
Construction Management		\$192,016		\$15,000				\$207,016
Construction		\$1,208,852		\$500,000				\$1,708,852
Contingency		\$1,105,553		\$85,000				\$1,190,553
Total	\$34,463	\$2,647,035		\$640,000				\$3,321,498

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Mental Health Service Act	\$34,463	\$2,647,035						\$2,681,498
Unfunded				\$640,000				\$640,000
Total	\$34,463	\$2,647,035		\$640,000				\$3,321,498

Priority Score (Max 100): 64

F1 – Immediate Health/Safety:	14
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	0
F4 – Security Issue:	10
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1802-1
Project name: Health Offices General Repairs - 1270 Natividad Rd Salinas

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 16

Description

Repairs to the facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. Work funded for FY 2022/23 includes HVAC repairs and replacement for the main building (\$250,000) and Public Health Lab (\$180,000). Other scheduled items for future consideration include: - Paint public area \$22,000, paint hallways in employee area \$20,000, restore landscaping \$70,000, resurface marble counters \$8,000, add two electric vehicle charging stations \$70,000, replace and expand camera system \$30,000, expand card access system \$15,000, security enhancements \$10,000, convert to LED lighting \$150,000, adjust doors and replace dampeners \$15,000. Boiler Replacement 100k.

Justification

Repairs resulting from normal wear and tear, outdated equipment, and equipment failure are needed to maintain health and safety for building occupants. The building was occupied in October 2009. Safety and security systems needs technology upgrading achieve increased levels of security and to add a lockdown system. Lighting and electrical systems needs replacement to enhance energy efficiency standards. Outdated components of the building that have succumbed to normal wear and tear need replacement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

HVAC Work is tracked separately under sub-projects 1802-2 and 1802-3.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental		\$49,143		\$82,000				\$131,143
Construction Management		\$49,143		\$82,000				\$131,143
Construction		\$245,714		\$410,000				\$655,714
Contingency		\$86,000		\$143,500				\$229,500
Total		\$430,000		\$717,500				\$1,147,500

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
ARPA Funding		\$180,000						\$180,000
General Fund Contingency		\$250,000						\$250,000
Unfunded				\$717,500				\$897,500
Total		\$430,000		\$717,500				\$1,147,500

Priority Score (Max 100): 20

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1803-1
Project name: Health Animal Services General Repairs - 160 Hitchcock Rd Salinas

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 13

Description

Repairs to the animal shelter facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. The project has the following scheduled items: replace HVAC Units = \$1,000,000, repave & stripe parking lot = \$200,000, renovate Necropsy Room = \$200,000, Install/convert natural gas for heating = \$500,000, replace and expand camera system = \$20,000, restore landscaping = \$20,000, paint = \$30,000 and security enhancements = \$10,000.

Justification

Replace HVAC units: Animal Services has had recent and critical breakdowns with existing HVAC systems due to the age of the units. Repave and stripe parking lot: The parking lot is 17 years old and in need of repaving and striping to address wear and tear. Necropsy Room Renovation: Animal Services is no longer providing the de-braining and rabies testing preparation. The room needs to be decontaminated and the room prepared for other uses. Natural Gas for Heating: Cutover to gas would reduce costs and increase efficiencies for the department. Replace and expand camera system: The current security camera system is 15 years old, difficult to operate and does not provide clear pictures as needed. Restore landscaping: The landscaping at Animal services needs to be restored to include new plants and woodchips. Paint: Animal Services has not had new paint in 17 years. The inside and outside have faded, chipped paint. Security enhancements: Additional security features would reduce thefts of animals and break-ins to vehicles.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Moved to future year. Next steps will be to obtain estimates for breakdowns and replacements. Original cost estimate - 2017

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$100,000				\$100,000
Right Of Way/Utilities				\$100,000				\$100,000
Construction Management				\$50,000				\$50,000
Construction				\$1,373,000				\$1,373,000
Other				\$60,000				\$60,000
Contingency				\$297,000				\$297,000
Total				\$1,980,000				\$1,980,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$1,980,000				\$1,980,000
Total				\$1,980,000				\$1,980,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	5
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1901
Project name: Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 12

Description

Expand or relocate the Alisal Family Health Center (AFHC) to meet community services needs. The current leased building is outdated and needs updating to improve the quality of care and employee function. The structure needs upgrading to improve health and safety, and to maintain ADA accessibility. The limited square footage is not sufficient to meet patient demands resulting in longer wait times for appointments. This planned strategic expansion is particularly timely since we anticipate lasting lingering economic impact on our patient population as our community recovers from COVID. Health anticipates a significant increase in Medicaid enrollment and we need to be ready to meet the upcoming increase in demand for primary care.

Justification

The AFHC is a Federally Qualified Health Center (FQHC) clinic required to provide health care to medically underserved populations in the greater East Salinas area. Currently Alisal Health Center serves approximately 12,000 unique patients generating almost 38,000 patient visits. The Alisal Health Center current condition is affecting quality of care, employee function, and turnover. Alisal Health Center in its current configuration has no expansion capabilities to meet increased patient needs. While the facility has been well used, the building doesn't have enough exam rooms to accommodate the current patient load without longer than adequate wait-times. Other facilities issues include inability to open windows, flooring not compatible with recommended infection control practice, lack of an adequate waiting area, and extremely limited capacity to move workstations due to antiquated electrical and IT network systems. A well-equipped, optimal and safe clinical space is critical to attract and retain much needed physician talent for Monterey County. Options to address these issues would be to purchase property, negotiate and possibly partner with property owners for substantial improvement and/or construction. Ongoing costs for the structure would vary depend on division of owner/tenant responsibilities.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Partial funding for this project is provided from fee for service revenue and an Alliance Development Grant. The Department is seeking grant funding or other partnerships to complete the project. The ongoing cost would be related to the provision of health care and maintaining the facility. Cost estimates carried forward from FY 17/18 CIP. Future Tasks: Look for property to purchase and build a new clinic.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$1,740,000				\$1,740,000
Construction Management				\$1,917,000				\$1,917,000
Construction				\$9,390,000				\$9,390,000
Furniture, Fixes & Equipment				\$630,000				\$630,000
Contingency				\$3,830,000				\$3,830,000
Total				\$17,507,000				\$17,507,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$17,507,000				\$17,507,000
Total				\$17,507,000				\$17,507,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1902
Project name: Greenfield Behavioral Health & WIC Center - New Facility

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund
Contact C. Le Venton - 755-4513	Dept. Priority 18

Description

This project intends to build a new 10,000 sq. ft. building that would house approximately 15 interview rooms, a waiting room and related offices in the City of Greenfield in South Monterey County. The building would be utilized to provide Behavioral Health services to residents of the city and surrounding areas. Currently, there is no Behavioral Health office in the city.

Justification

Behavioral Health has offices in the cities of Soledad and King in South Monterey County with no current offices in Greenfield, a city of approximately 17,000 residents. In the past, there have been attempts by the Bureau to locate a building that could be leased to provide services but efforts have been unsuccessful as no viable location has been found. As a result, residents are forced to travel to King City and/or Soledad to seek services. These neighboring offices are currently exceeding capacity in providing services to local residents making a new office in Greenfield a necessity. The estimated cost of the building is approximately \$9.250 million and no funding has been identified for the project.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue to look for viable buildings, property and additional sources of funding.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$1,000,000				\$1,000,000
Right Of Way/Utilities				\$125,000	\$25,000			\$150,000
Construction Management				\$500,000	\$500,000			\$1,000,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
Furniture, Fixes & Equipment					\$350,000			\$350,000
Contingency				\$1,000,000	\$750,000			\$1,750,000
Total				\$5,125,000	\$4,125,000			\$9,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$5,125,000	\$4,125,000			\$9,250,000
Total				\$5,125,000	\$4,125,000			\$9,250,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	10
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1903
Project name: Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina

Type Building	Department Health
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund
Contact C. Le Venton - 755-4513	Dept. Priority 11

Description

Construction or renovation of an approximately 10,000 sq. ft. building with 12 exam rooms, waiting room and related offices to provide Medical Health Services to Marina patients. Dental Clinic to be considered as part of expansion or relocation.

Justification

The current Clinic not large enough to provide adequate clinic services for the Marina community. The current shortage of exam rooms equates to longer wait times for patients seeking medical care.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Find a suitable site/building in Marina. This project is partially funded. Health Department is seeking supplemental funding opportunities.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$1,000,000				\$1,000,000
Right Of Way/Utilities				\$125,000	\$25,000			\$150,000
Construction Management				\$500,000	\$500,000			\$1,000,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
Furniture, Fixes & Equipment					\$350,000			\$350,000
Contingency				\$1,000,000	\$750,000			\$1,750,000
Total				\$5,125,000	\$4,125,000			\$9,250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$5,125,000	\$4,125,000			\$9,250,000
Total				\$5,125,000	\$4,125,000			\$9,250,000

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	10
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	10
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	4
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-FAC-03
Project name: ITD Facility Carpet Replacement - 1590 Moffett St Salinas

Type Building	Department Information Technology
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Eric Chatham 831-759-6920	Dept. Priority N/A

Description

Remove existing carpeting in the ITD building and replace with new carpet.

Justification

The carpet is original to the building and in poor condition due to wear and tear.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction					\$130,000			\$130,000
Total					\$130,000			\$130,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)					\$130,000			\$130,000
Total					\$130,000			\$130,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-FAC-04
Project name: ITD Facility Interior Painting - 1590 Moffett St, Salinas

Type Building	Department Information Technology
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Eric Chatham 831-759-6920	Dept. Priority N/A

Description

Fill holes in walls to be painted, apply orange peel/splatter texture to walls, apply two coats of paint, and install new 4-inch black vinyl base.

Justification

Vinyl wall covering is outdated and in poor condition throughout the ITD building.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$150,000				\$150,000
Total				\$150,000				\$150,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded (Eligible for ITD Assignment)				\$150,000				\$150,000
Total				\$150,000				\$150,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 61105
Project name: New Aromas Branch Library - 387 Blohm Ave Aromas

Type Building	Department Library
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact H. Theyer 883-7566	Dept. Priority 3

Description

The Aromas Branch Library is a very busy library that has been located for many years in a small aging rented facility. The County Library must explore opportunities for building a new library in Aromas to serve this active and growing community. A new facility of at least 2,000 sq. ft. would replace the current leased facility in Aromas.

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, and aging infrastructure. This building is inadequate to provide services to its community. In addition, it is one of the County Library's goals to move all library operations to County-owned or County-partner (city, school district, etc.)-owned facilities to eliminate ongoing lease costs and the uncertainties associated with leased facilities. The infrastructure of the current facility makes it unsuitable for future library projects, such as self-service or use as a Community Resource Center.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Exploring lease opportunities or feasible locations. Costs revised from FY 17/18 estimate. Construction cost estimated at \$2.55 million

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$2,550,000				\$2,550,000
Total				\$2,550,000				\$2,550,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$2,550,000				\$2,550,000
Total				\$2,550,000				\$2,550,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: L-1602
Project name: Consolidate Library Archives

Type Building	Department Library
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund 003
Contact C. Ricker 883-7567	Dept. Priority 3

Description

This project is to find a location to consolidate and properly house the physical materials, both for long term preservation and for effective public access. As part of the mission to house and make available County history, Monterey County Free Libraries houses and makes available to the public a significant collection of unique and irreplaceable archival materials which focus on the history of the County. The collection includes rare and unique primary and secondary source material like books, pamphlets, maps, photos, back issues of newspapers, etc. dating back to the late 1880s.

Justification

The Library Director serves as the County Librarian and Archivist for Monterey County. In 2007, the Administrative Offices of the County Library system moved from an old building in Salinas to a new modern building in Marina, which resulted in a drastic reduction of available office space from approximately 20,000 square feet to approximately 10,000 square feet. This loss of space had a serious impact on the library archives, resulted in the fragmentation of the archives – with the materials being dispersed to various sites stretching all the way from Prunedale to King City and from shared rooms that open the collection to theft, to storage closets with unsuitable shelving. The lack of a permanent home for the archives also makes it very difficult for the County Librarian/Library Director to perform duties as the County Archivist, including a plan for preserving, scanning, and digitizing the existing collection, and accepting donations of new historically important materials.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The project cost estimate is taken from the FY 18/19 CIP. The County will benefit in funding all or part of a new location to consolidate archive materials from different Departments of the County.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$600,000				\$600,000
Right Of Way/Utilities				\$100,000				\$100,000
Construction Management				\$600,000				\$600,000
Construction				\$3,000,000				\$3,000,000
Other				\$300,000				\$300,000
Furniture, Fixes & Equipment				\$210,000				\$210,000
Total				\$4,810,000				\$4,810,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$4,810,000				\$4,810,000
Total				\$4,810,000				\$4,810,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: L-1605
Project name: Pajaro Library Branch Rehabilitation

Type Building	Department Library
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 25 years	Fund 003
Contact Hillary Theyer 831-883-7566	Dept. Priority 2

Description

This project would have two parts, both enhancing and rehabilitating the Library housed in the Porter Vallejo Mansion, 29 Bishop Street, Pajaro. The first part would be significant safety and rehabilitation enhancements to the building structure itself. This includes a new roof, lead paint remediation, securing access to the second and third floors from the open first floor stairwells, creating an emergency exit off the back of the building, and possibly making a current outdoor abandoned playground area part of accessible public space once again. Elements such as wood floors, heating grates, and uneven services in the Library space will be addressed. The second portion is an interior re-design for the Library services space. This design is complete, and will result in a reconfigured public library space, maximizing safe and effective use, workflow, and preserving the beauty of the historic elements of the house. This requires new furniture, shelving, wiring for moving the public computers and staff work areas, and new floor coverings.

Justification

The Pajaro Library is in a unique space, sharing the small and scattered historic rooms of this mansion with many other community groups, resulting in a community gathering place. Both the safety needs of the building and the operational needs of the library can be addressed with this project, making more of the space safely accessible to the public, and the library workflow more efficient.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

In FY 2022-23 the Library will complete application for a California State Library infrastructure grant to fund a portion of the safety and infrastructure elements. This grant requires a 1:1 grant match. The Library will also reach out to other grant opportunities for funding other areas of the project. Library has requested Facilities provide support finalizing the building infrastructure elements of the project in FY 2022-23.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$1,300,000				\$1,300,000
Furniture, Fixes & Equipment				\$100,000				\$100,000
Total				\$1,400,000				\$1,400,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
State Grant (Pending)				\$650,000				\$650,000
Library Fund Balance				\$200,000				\$200,000
Unfunded				\$550,000				\$550,000
Total				\$1,400,000				\$1,400,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: L-1606
Project name: East Garrison Library FF&E

Type Equipment	Department Library
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 25 years	Fund Grants, Library Fund Balance
Contact Hillary Theyer 831-883-7566	Dept. Priority 2

Description

This project is for interior furniture, fixtures and equipment (FF&E) for the future East Garrison Library, a new branch for the Monterey County Free Libraries system. This includes all staff and public furniture, all library shelving, and all library technology (connectivity, wireless, public and staff computers, telephones and other branch systems). This also includes signage, an "opening day" materials collection, and interior finishes. While the building is not yet underway, planning has begun for services in this community. Current planning is for a stand-alone branch building of roughly 4,000 square feet, with a community room and Sheriff substation. This project estimate is based on that size estimate and recent projects. As this is a new facility, there are no elements that can be moved from an existing facility, service will have to be established from scratch.

Justification

The Community of East Garrison has a public library facility in the plan for Phase 3. The community is actively interested in and vested in bringing a branch library to completion in their community.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

For FY 2022-23, continued planning with the County and the East Garrison community and continued refinement of the FF&E needs for the facility.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment				\$1,400,000				\$1,400,000
Total				\$1,400,000				\$1,400,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Library Fund Balance				\$200,000				\$200,000
Unfunded				\$1,200,000				\$1,200,000
Total				\$1,400,000				\$1,400,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B21-506
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 10 years	Fund NMC
Contact B Griffin-783-2605	Dept. Priority TBD

Description

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0

F2 – Future Health/Safety: 0

F3 – Significant Health/Safety : 0

F4 – Security Issue: 0

F5 – Voluntary ADA Improvement: 0

F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0

F8 – Improve System Efficiency: 0

F9 – Green Energy Element:

F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0

Contribute to Community Civic Engagement: 0

Resident/Stakeholder Involved Planning: 0

Smart Growth Neighborhood Services: 0

Improve Quality of Life/Race/Health Equity: 0

Improve Open Space/Environment: 0

Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-505
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-511
Project name: NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact B Griffin-783-2564	Dept. Priority TBD

Description

Paint and Upgrade outside of the main hospital building

Justification

The current building is getting older. Exterior wall are peeling and paint are fading.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management					\$5,000,000	\$5,000,000		\$10,000,000
Total					\$5,000,000	\$5,000,000		\$10,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded					\$5,000,000	\$5,000,000		\$10,000,000
Total					\$5,000,000	\$5,000,000		\$10,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-512
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 years	Fund TBD
Contact B Griffin-783-2564	Dept. Priority TBD

Description

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$250,000	\$250,000	\$250,000		\$750,000
Total				\$250,000	\$250,000	\$250,000		\$750,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$250,000	\$250,000	\$250,000		\$750,000
Total				\$250,000	\$250,000	\$250,000		\$750,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: B22-513
Project name: NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets

Type Building	Department Natividad Medical Center
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 years	Fund TBD
Contact B Griffin-783-2564	Dept. Priority TBD

Description

Repaint and replace old carpets in the Labor delivery unit

Justification

The current painting and carpets are old and worn out

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management					\$2,000,000			\$2,000,000
Total					\$2,000,000			\$2,000,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
NMC					\$2,000,000			\$2,000,000
Total					\$2,000,000			\$2,000,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-06
Project name: Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 11

Description

The majority of the electrical equipment appears to be original to the building. The equipment is located in dedicated, air conditioned electrical rooms which has protected the equipment over the years. However, the switchboard and panelboards have exceeded their end of useful life and need replacement. The building is not equipped with an Uninterruptible Power System (UPS). The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services and is located adjacent to the County Juvenile Hall.

Justification

Remove and replace the conductors for lighting and devices. The project enables the County to comply with State of California GHG Reduction Mandate AB32 and with County 2010 General Plan policies to reduce the County's carbon footprint. This project will also replace outdated/obsolete equipment and reduce maintenance and utility costs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFPP Project Managers. This electrical work may also be considered as part of the overall Electrical Replacement Program managed by PWFPP-Facilities.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$21,393				\$21,393
Construction Management				\$21,393				\$21,393
Construction				\$106,969				\$106,969
Contingency				\$10,696				\$10,696
Total				\$160,451				\$160,451

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$160,451				\$160,451
Total				\$160,451				\$160,451

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-08
Project name: Adult Division Replace Switchboard and First Floor Carpet - 20 E Alisal St

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 5 YEARS	Fund TBD
Contact W. Sims - 796-1221	Dept. Priority 12

Description

Replacement of 7 panel boards and 1 main switchboard. Each panel board has a main circuit breaker. Replacement of 2 existing exhaust fans. Exhaust fans, panel boards and switchboard to be replaced with like items. Replace existing exterior and interior light timers and all exterior light receptacles around the building and parking lot. Replacement of the first floor interior carpet. The building is a two-story structure with approximately 28,850 square feet, originally built in 2005.

Justification

Promote preservation, safety, and health of the facility and its occupants. Improvements required are critical. Replacement of electrical may not be enough for the current occupancy and will not allow for future expansion of service for future IT needs and will be needed to avoid lapse in basic function and usability of facility. Replacement of exterior and interior light timers and all electrical exterior light receptacles will promote energy efficiency in accordance to the county's energy conservation efforts and improve security for staff/public and improve public safety image. Replacement of first floor interior carpet is necessary to improve health, functionality, and appearance. The amount of traffic has rendered the carpet unserviceable. The carpet cannot be repaired or serviced due to the type and application, which presents the potential for occupational injuries.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The original project cost estimate is taken from the FY 18/19 CIP and based on costs in the 2015 Kitchell Facility Assessment. The cost estimate for the first floor carpet replacement is from Wheeler's Flooring \$68,677.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$27,199				\$27,199
Construction Management				\$27,199				\$27,199
Construction				\$135,994				\$135,994
Contingency				\$47,598				\$47,598
Total				\$237,990				\$237,990

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$237,990				\$237,990
Total				\$237,990				\$237,990

Priority Score (Max 100): 45

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	5
F4 – Security Issue:	10
F5 – Voluntary ADA Improvement:	0
F6 – Improve Public/Staff Experience:	10

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-10
Project name: Juvenile Division Roof Repairs - 1422 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 Years	Fund TBD
Contact G. Glazzard / 755-3929	Dept. Priority 8

Description

This project will patch and repair the roof at 1422 Natividad Rd Juvenile Probation Building. Kitchell Facility Assessment Details: Roof with built-up gravel needs replacement; provide backer-rod and sealants at exterior and caulk interior side; replace damaged expansion joint attachments and reseal seams; add OSHA-approved ladder at mechanical roof area parapet; duct opening at courtroom cast concrete panels leak; parapet expansion joint is in poor condition with rust and open seams; access to mechanical roof parapet is difficult through existing roof hatch. The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The current roof system is 50+ years old. It is worn out and beyond its useful life. It has leaked into the interior of the building during heavy storms possibly causing structural integrity issues. Leaks have caused unsightly staining of acoustic tiles and walls throughout the interior of the building. Repairs are expected to reduce maintenance and utility costs, and provide a better work environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Original cost estimate of \$716,124 from FY 17/18 CIP based on costs in 2015 Kitchell Facility Assessment. Estimate increased to \$789,528 to account for cost increases.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$102,103				\$102,103
Construction Management				\$102,103				\$102,103
Construction				\$508,744				\$508,744
Other				\$25,527				\$25,527
Contingency				\$51,051				\$51,051
Total				\$789,528				\$789,528

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$789,528				\$789,528
Total				\$789,528				\$789,528

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-11
Project name: Juvenile Division Paint Building - 1422 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact G. Glazzard/ 755-3929	Dept. Priority 14

Description

Project to repaint exterior of the building. Listed cost is an estimate only. The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services and is located adjacent to the County Juvenile Hall.

Justification

Exterior paint of building has outlived its useful life and presents a dreary appearance. Several structural cracks on the building need to be sealed to preserve the structural integrity of the building. The beautification of the building would present a professional appearance.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Estimate of \$230,149 from FY 18/19 CIP increased to \$241,656 to account for cost increases.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$30,388				\$30,388
Construction Management				\$30,388				\$30,388
Construction				\$151,939				\$151,939
Contingency				\$28,941				\$28,941
Total				\$241,656				\$241,656

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$241,656				\$241,656
Total				\$241,656				\$241,656

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2017-14
Project name: Youth Center Paint/Seal Exterior - 970 Circle Dr

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 years	Fund TBD
Contact Isabel Anderson 831-759-6709	Dept. Priority 13

Description

Paint and seal the exterior masonry of the building. The building exterior walls have masonry with a painted cement plaster stucco fascia. The entry canopy overhangs into the drive lane and has been damaged and requires repair.

Justification

The building has not been painted in over 20 years and is deteriorating. Exterior paint will ensure the building is properly maintained, avoid further damage, and extend the life of the building by preventing moisture penetration.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$22,574				\$22,574
Construction Management				\$22,574				\$22,574
Construction				\$112,869				\$112,869
Contingency				\$11,288				\$11,288
Total				\$169,305				\$169,305

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$169,305				\$169,305
Total				\$169,305				\$169,305

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PD 2022-09
Project name: Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd

Type Building	Department Probation
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon/755-3943	Dept. Priority 25

Description

This project will upgrade the current stainless steel bathroom and shower fixtures to plastic or other corrosive-resistant material throughout the housing units, dorm and admin building. The stainless steel paneling and fixtures experience rusting over time which will eventually need to be replaced. Probation is requesting funds to install plastic partitions and other corrosion-resistant fixtures similar to those in the recently completed Jail Housing addition.

Justification

Installing plastic or other corrosive-resistant fixtures may reduce the maintenance workload and provide a longer useful life.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

There is no funding request for FY 23. Staff will continue to monitor fixture conditions and provide required upkeep and cleaning. This upgrade may become a higher department priority in future years depending on the condition of existing fixtures.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$500,000				\$500,000
Total				\$500,000				\$500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$500,000				\$500,000
Total				\$500,000				\$500,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWFP 2017-07
Project name: Electrical System Maintenance and Repair Program - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

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. Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.

Justification

Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction Management				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction				\$165,375	\$173,644	\$182,326	\$191,442	\$712,787
Contingency				\$57,881	\$60,775	\$63,814	\$67,005	\$249,475
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Priority Score (Max 100): 75

F1 – Immediate Health/Safety:	25
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	15

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWF 2017-08
Project name: Parking Lot Lighting Program - Countywide

Type Building	Department PWF - Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Install and/or replace parking lot lighting at County facilities as identified in the County of Monterey 2015 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 potential 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. Estimates adjusted at 5% per year.

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction Management				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction				\$165,374	\$173,644	\$182,326	\$191,442	\$712,786
Contingency				\$57,881	\$60,775	\$63,814	\$67,005	\$249,475
Total				\$272,867	\$286,513	\$300,838	\$315,879	\$1,176,097

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$272,867	\$286,513	\$300,838	\$315,879	\$1,176,097
Total				\$272,867	\$286,513	\$300,838	\$315,879	\$1,176,097

Priority Score (Max 100): 70

F1 - Immediate Health/Safety:	25
F2 - Future Health/Safety:	10
F3 - Significant Health/Safety :	10
F4 - Security Issue:	0
F5 - Voluntary ADA Improvement:	10
F6 - Improve Public/Staff Experience:	15

F7 - < 3 Yrs to End of Useful Life:	0
F8 - Improve System Efficiency:	0
F9 - Green Energy Element:	
F10 - Matching Funds:	
F11 - Reduce Repair Costs:	
F12 - Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2017-09
Project name: Parking Lot Pavement Repair Program - Countywide

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Additional funding for parking lot repairs in addition to three (3) unfunded projects submitted in the CIP (1281 Broadway, 1422 Natividad, 1322 Natividad). This added funding would be used to address additional parking lot repair needs to be identified by facilities. Inspect, maintain, repair outdated pavement at County facilities as identified in the County of Monterey 2015 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.

Justification

Many County 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 benefit, preserve infrastructure, prevent damage to vehicles, and prevent potential hazards to pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$33,075	\$34,729	\$36,465	\$38,288	\$142,557
Construction Management				\$33,075	\$34,729	\$36,465	\$38,288	\$142,557
Construction				\$220,500	\$231,525	\$243,101	\$255,256	\$950,382
Contingency				\$77,175	\$81,034	\$85,085	\$89,340	\$332,634
Total				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130
Total				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130

Priority Score (Max 100): 60

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	10
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	15

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2017-10
Project name: Plumbing System Replacement and Repairs Program - Countywide

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

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.

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction Management				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction				\$165,375	\$173,644	\$182,326	\$191,442	\$712,787
Contingency				\$57,881	\$60,775	\$63,814	\$67,005	\$249,475
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Priority Score (Max 100): 75

F1 – Immediate Health/Safety:	25
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	15

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWWP 2017-11
Project name: Boiler Replacement Program - Countywide

Type Building	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

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.

Justification

Many 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 repairs cost and provide energy efficiency benefits.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$21,000	\$22,050	\$23,153	\$24,310	\$90,513
Construction Management				\$23,100	\$24,255	\$25,468	\$26,741	\$99,564
Construction				\$210,000	\$220,500	\$231,525	\$243,101	\$905,126
Contingency				\$73,500	\$77,175	\$81,034	\$85,085	\$316,794
Total				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997
Total				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997

Priority Score (Max 100): 75

F1 – Immediate Health/Safety:	25
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	15
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	15

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: PWFP 2017-12
Project name: Water Softener Replacement Program - Countywide

Type Building
Funding Status Future Year - Unfunded
Useful Life 15 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Replace water softeners at various County Buildings.

Justification

Many 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental				\$16,538	\$17,364	\$18,233	\$19,144	\$71,279
Construction Management				\$16,538	\$17,364	\$18,233	\$19,144	\$71,279
Construction				\$110,250	\$115,763	\$121,551	\$127,628	\$475,192
Contingency				\$38,588	\$40,517	\$42,543	\$44,670	\$166,318
Total				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068
Total				\$181,914	\$191,008	\$200,560	\$210,586	\$784,068

Priority Score (Max 100): 30

F1 – Immediate Health/Safety:	5
F2 – Future Health/Safety:	10
F3 – Significant Health/Safety :	5
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-115
Project name: Laguna Seca - Public Announcement System

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Mike Perez (831)759-6908	Dept. Priority

Description

This project replaces antiquated track Public Announcement (PA) system that currently costs \$100K per year. It is one of the top technology priorities for Laguna Seca and impacts safety and security of the track.

Justification

Laguna Seca has an antiquated track public announcement system with over 200 speakers that is leased by a vendor with a recurring cost of about \$100K per year. This project would replace this system with a County-owned state-of-the-art PA system that will be converged with the modern IP technology. Completion of the project will not only save County recurring leasing cost of about \$100K a year, but also help attract returning event sponsors which will boost track revenue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Future year project.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment				\$480,000				\$480,000
Total				\$480,000				\$480,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$480,000				\$480,000
Total				\$480,000				\$480,000

Priority Score (Max 100): 35

F1 – Immediate Health/Safety:	0
F2 – Future Health/Safety:	5
F3 – Significant Health/Safety :	10
F4 – Security Issue:	15
F5 – Voluntary ADA Improvement:	5
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-LS-20-01
Project name: Laguna Seca - Data Closet Infrastructure Replacement

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Construction
Useful Life 5 Years	Fund TBD
Contact Mike Perez (831)759-6908	Dept. Priority

Description

Total Project is 30% completed. Second phase involves hardware replacement scheduled to take place in FY 22/23. This project replaces fiber and 15 data networking closets at Laguna Seca to provide environmentally secure locations for critical networking equipment. The technology project is a top priority for IT. Completion of the project will improve operational stability, security, safety, and reduce network outages at the track.

Justification

The primary reason for outages in critical Laguna Seca locations are related to power and infestation by rodents or insects due to the temporary nature of the networking facilities. This project will build new sealed locations for network equipment to reduce the risk of outages that could affect race operations.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$20,000	\$20,000			\$40,000
Furniture, Fixes & Equipment				\$200,000	\$200,000			\$400,000
Total				\$220,000	\$220,000			\$440,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$220,000	\$220,000			\$440,000
Total				\$220,000	\$220,000			\$440,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	10
F2 – Future Health/Safety:	15
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	15
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 1930-LS-20-03
Project name: Laguna Seca - Campground Wireless Coverage and Track Video Camera

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Mike Perez (831)759-6908	Dept. Priority

Description

The project will introduce wireless coverage for two critical campground areas and install video cameras for tracks.

Justification

The project will introduce wireless coverage for two critical campground areas, and install video cameras to enhance track security and safety. Currently, there isn't any wireless connectivity around two revenue-generating campground areas nor are there any track cameras to record the race event. This project would increase safety and security for the track and introduce wireless services to event attendees.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment				\$190,000	\$150,000			\$340,000
Total				\$190,000	\$150,000			\$340,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$190,000	\$150,000			\$340,000
Total				\$190,000	\$150,000			\$340,000

Priority Score (Max 100): 40

F1 – Immediate Health/Safety:	15
F2 – Future Health/Safety:	15
F3 – Significant Health/Safety :	0
F4 – Security Issue:	0
F5 – Voluntary ADA Improvement:	10
F6 – Improve Public/Staff Experience:	0

F7 – < 3 Yrs to End of Useful Life:	0
F8 – Improve System Efficiency:	0
F9 – Green Energy Element:	
F10 – Matching Funds:	
F11 – Reduce Repair Costs:	
F12 – Repairs Cost Effective:	

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-10
Project name: Laguna Seca - Campground Improvements

Type Bicycle & Pedestrian Facilities	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Improvements to the Laguna Seca campgrounds include larger sites, electrical upgrades, group building repairs, playground upgrades, potable water, landscaping, road repairs and restroom updates. Wi-Fi portion of this project has been separated out into project 1930-LS-20-03 under ITD.

Justification

The campgrounds and associated buildings are outdated and need repairs and improvements. RVs have gotten larger and require upgraded electrical. The Chaparral group building needs structural repairs. All items improve customer satisfaction, resulting an increase in rental revenue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental					\$500,000			\$500,000
Construction Management					\$600,000			\$600,000
Construction					\$6,000,000			\$6,000,000
Contingency					\$710,000			\$710,000
Total					\$7,810,000			\$7,810,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
								\$50,000
Unfunded					\$7,810,000			\$7,810,000
Total					\$7,810,000			\$7,810,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-11
Project name: Laguna Seca - Flag Station Replacement

Type Building	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Replace flag stations on racetrack turns.

Justification

The flag stations are outdated and requires replacement or updating of safety improvements for the turn workers. Turn workers are required for all races and most track rentals and are critical to the safety of drivers and track operations.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$25,000				\$25,000
Construction				\$250,000				\$250,000
Total				\$275,000				\$275,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$275,000				\$275,000
Total				\$275,000				\$275,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0	F7 – < 3 Yrs to End of Useful Life: 0	GARE Score (Maximum 6): 0
F2 – Future Health/Safety: 0	F8 – Improve System Efficiency: 0	Contribute to Community Civic Engagement: 0
F3 – Significant Health/Safety : 0	F9 – Green Energy Element: 0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue: 0	F10 – Matching Funds: 0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement: 0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience: 0	F12 – Repairs Cost Effective: 0	Improve Open Space/Environment: 0
		Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-12
Project name: Laguna Seca - South Boundary Entry & Building

Type Building	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

The project will create an entry point on South Boundary Road and install a prefabricated building for ticketing use.

Justification

South Boundary Road is used as the main entrance to Laguna Seca to lower the impact of traffic on Highway 68. There are currently no facilities for ticketing. Providing a building for ticketing, will ease operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasing entrance and enhance the fan experience.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management					\$20,000			\$20,000
Construction					\$200,000			\$200,000
Contingency					\$77,000			\$77,000
Total					\$297,000			\$297,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded					\$297,000			\$297,000
Total					\$297,000			\$297,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-13
Project name: Laguna Seca - Lakebed Event Area Improvements

Type Building	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Improvements to the Lakebed Event Area, including a stage, shade structure, upgraded electrical and miscellaneous safety improvements around the lake and additional grass areas are needed.

Justification

Improvements will increase revenue by enhancing the area and making the area more attractive for events and renters. Improvements will also enhance the fan experience for all events.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction				\$250,000				\$250,000
Total				\$250,000				\$250,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$250,000				\$250,000
Total				\$250,000				\$250,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-14
Project name: Laguna Seca - Turn 10 Shelf Paving

Type Bicycle & Pedestrian Facilities	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Pave the Turn 10 shelf.

Justification

Paving the Turn 10 shelf will level the RV camping area resulting in greater usefulness, thereby increasing revenue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction					\$300,000			\$300,000
Total					\$300,000			\$300,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded					\$300,000			\$300,000
Total					\$300,000			\$300,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-17
Project name: Laguna Seca - New Modular Office

Type Building	Department PWWP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Install a concrete pad and a modular office building. Demolition of the former Parks Department office was completed in FY 19/20.

Justification

The building on the site of the former Parks Department office will house offices needed at Laguna Seca due to overcrowding. This will replace the use of temporary structures.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management						\$10,000		\$10,000
Construction						\$100,000		\$100,000
Contingency						\$35,000		\$35,000
Total						\$145,000		\$145,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded						\$145,000		\$145,000
Total						\$145,000		\$145,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-18
Project name: Laguna Seca - Range Safety Improvements

Type Bicycle & Pedestrian Facilities	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Make safety improvements to the upper Rifle & Pistol Range Office located on the firing line.

Justification

The upper Rifle & Pistol Range Office has damage to the slump block that needs repairing. The office needs upgrades to the doors and windows. Improvement to the firing line will improve safety for staff, shooters, and visitors during live fire sessions.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction Management				\$10,000				\$10,000
Construction				\$100,000				\$100,000
Contingency				\$35,000				\$35,000
Total				\$145,000				\$145,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$145,000				\$145,000
Total				\$145,000				\$145,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element: 0
 F10 – Matching Funds: 0
 F11 – Reduce Repair Costs: 0
 F12 – Repairs Cost Effective: 0

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-19
Project name: Laguna Seca - Dump Station Relocation

Type Solid Waste	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Relocate the current dump station away from the main entrance.

Justification

Relocating the dump station away from the main entrance will improve safety and aesthetics for customers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Design/Environmental						\$100,000		\$100,000
Construction Management						\$25,000		\$25,000
Construction						\$250,000		\$250,000
Contingency						\$87,500		\$87,500
Total						\$462,500		\$462,500

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded						\$462,500		\$462,500
Total						\$462,500		\$462,500

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-20
Project name: Laguna Seca - Highway 68 Entrance Relocation

Type Roads	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Relocate Highway 68 entrance to the facility at the Laureles Grade light.

Justification

The feasibility study for Laguna Seca identified relocating the Highway 68 entrance to the Laureles Grade light. In the near future, all of the signal lights on Highway 68 will be replaced with roundabouts. Laguna Seca is located directly between 2 of the proposed roundabouts. Relocation of the main entrance will improve safety of everyone using the entrance. Discussions have begun with TAMC and Public Works. The feasibility study will address ongoing financial impacts to the County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction					\$300,000			\$300,000
Total					\$300,000			\$300,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded					\$300,000			\$300,000
Total					\$300,000			\$300,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-21
Project name: Laguna Seca - Turn 5 Improvements

Type Roads	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Paving in Turn 5 for Flagroom site and parking.

Justification

Paving of the Flagroom site will provide a level space for hospitality and catering areas, increasing the usefulness and safety of the areas. The upgraded hospitality site will enhance the fan experience and increase revenue. Paved parking areas in Turn 5 are necessary for camping, truck parking, and car corrals to enhance fan experience.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction						\$280,000		\$280,000
Total						\$280,000		\$280,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded						\$280,000		\$280,000
Total						\$280,000		\$280,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-22
Project name: Laguna Seca - Truck Wash & Staging Area

Type Building	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Create a truck wash and staging area for transporters that come to each race event.

Justification

A dedicated truck wash and staging area would capture water runoff and provide an area for the trucks that arrive early. These areas will generate revenue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction						\$300,000		\$300,000
Total						\$300,000		\$300,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded						\$300,000		\$300,000
Total						\$300,000		\$300,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8441-23
Project name: Laguna Seca - Fox Hill Campground

Type Bicycle & Pedestrian Facilities	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact R. Bell, 831-755-8912	Dept. Priority

Description

Create a new campground on Fox Hill.

Justification

The unimproved Fox Hill area is currently used for camping by many fans. If the area is improved, it will enhance the fan experience and generate more revenue. Impact to annual maintenance and utility costs is unknown at this time.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

N/A

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Construction						\$500,000		\$500,000
Total						\$500,000		\$500,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded						\$500,000		\$500,000
Total						\$500,000		\$500,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Monterey County Capital Improvement Plan - 5 Year Plan

22/23 thru 26/27

Project #: 8477-3
Project name: Lake Nacimiento Ranger Boat

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status Future Year - Unfunded	Project Phase Not Started
Useful Life 5 years	Fund
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

This project would replace a Park Ranger boat which is currently past its useful life.

Justification

Park Rangers are responsible for patrolling Lake Nacimiento and helping ensure a safe environment for visitors. Reliable equipment is essential to the Rangers' duties.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Place an order for new patrol boat.

Budget	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Furniture, Fixes & Equipment				\$650,000				\$650,000
Total				\$650,000				\$650,000

Funding Sources	Previous FYs	Current FY	22/23	23/24	24/25	25/26	26/27	Total
Unfunded				\$650,000				\$650,000
Total				\$650,000				\$650,000

Priority Score (Max 100): 0

F1 – Immediate Health/Safety: 0
 F2 – Future Health/Safety: 0
 F3 – Significant Health/Safety : 0
 F4 – Security Issue: 0
 F5 – Voluntary ADA Improvement: 0
 F6 – Improve Public/Staff Experience: 0

F7 – < 3 Yrs to End of Useful Life: 0
 F8 – Improve System Efficiency: 0
 F9 – Green Energy Element:
 F10 – Matching Funds:
 F11 – Reduce Repair Costs:
 F12 – Repairs Cost Effective:

GARE Score (Maximum 6): 0
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 0
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0