

County of Monterey

Five-Year Capital Improvement Plan (CIP)

FY 2025-26 through FY 2029-30

Board of Supervisors

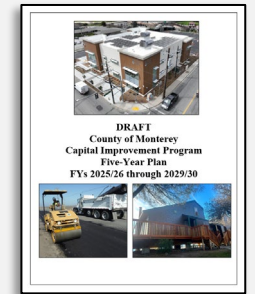
June 17, 2025

**John Snively**

Administrative Operations Manager  
Public Works, Facilities and Parks



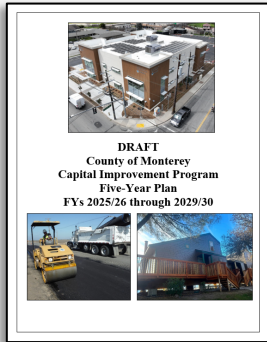
# Today's Actions



## **Today's Action:**

- Receive presentation on FY 2025-26 CIP
- Approve the Capital Improvement Program Five-Year Plan (CIP) for Fiscal Years 2025-26 through 2029-30.
- Preview of Next Year CIP Goals

# Understanding the CIP Document



Bates - Foreign - Actual Projects - FY 2020									
Monterey County, California									
Capital Plan									
KIDZ-NEW 06-20									
PROJECTS & FUNDING SOURCES BY PROJECT									
Fiscal Year - Funded Projects									
Project Name	Project #	Previous FYS	Current FY	9030	9030*	9030*	9030*	9030*	Total
<b>Administrations</b>									
State-Capital Conference of	475		7675	34455					38130
State-Capital Conference of				29610					29610
San Jose Children's Public Plan	CAF 10121			1000000					1000000
State-Capital Conference of				1000000					1000000
<b>Administrations Total</b>			86425	34455	29610				86425
<b>Education</b>									
State-Capital Conference of	4120			100000					100000
State-Capital Conference of				100000					100000
State-Capital Conference of				100000					100000
<b>Education Total</b>				300000					300000
<b>Health</b>									
State-Capital Conference of	475		20000	75000					95000
<b>Health Operations</b>			20000	75000					95000
A-1 of 120									

[illegible]

# Executive Summary

- Summary of CIP, Scoring Criteria, Work Plans and Unfunded Project Summary

## Exhibit A – First Year Funded

- Carryover projects from FY 24-25
- New Projects starting in FY 25-26

## Exhibit B – First Year Unfunded

- Active projects with new funding needs for FY 25-26.
- New projects
- PWFP staff recommendations for funding priorities

## Exhibit C & D

- Projects planned or on hold until future fiscal years.
- No impact to FY 25-26 budget or work plan
- Planning purposes only

# CIP Overview



**DRAFT**  
**County of Monterey**  
**Capital Improvement Program**  
**Five-Year Plan**  
**FYs 2025/26 through 2029/30**



## Executive Summary

- Summary of CIP, Scoring Criteria, Work Plans and Unfunded Project Summary

## Exhibit A – First Year Funded (FY 25-26)

- 103 Projects
- \$131 million in FY 25-26
- \$896 million total (estimate)

## Exhibit B – First Year Unfunded (FY 25-26)

- 103 Projects
- \$83 million requested in FY 25-26
- \$231 million total (estimate)

## Exhibit C & D – Future Year Projects (Years 2 - 5)

- 79 Projects
- \$208 million total (estimate)

# **“Exhibit A” First Year Funded Projects**

PWFP Facilities and Public Works  
Work Plans

# Annual Public Works- Engineering Maintenance Work Plan

<div>Striping Program</div> <ul style="list-style-type: none"><li>• Contracted Thermoplastic Paint striping</li><li>• Approx. 200 miles of County-owned roads</li><li>• FY 25-26: \$600,000</li></ul>
<div>Annual Seal Coat Program</div> <ul style="list-style-type: none"><li>• FY 25-26: \$2,000,000</li></ul>
<div>Street Sweeping Program</div> <ul style="list-style-type: none"><li>• Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES)</li><li>• FY 25-26: \$180,000</li></ul>
<div>Guardrail Repair Program</div> <ul style="list-style-type: none"><li>• Repair/Replace damaged guardrails, and install new where warranted</li><li>• FY 25-26: \$115,000</li></ul>
<div>Drainage Maintenance and Cleaning</div> <ul style="list-style-type: none"><li>• FY 25-26: \$500,000</li></ul>
<div>Vegetation Mowing</div> <ul style="list-style-type: none"><li>• By contractors (in addition to PW crews)</li><li>• FY 25-26: \$150,000</li></ul>

# Road and Bridge Work Plan Highlights

## Davis Road Bridge and Road Widening Project

- Right-of-Way Acquisition Phase
- Staff is seeking federal grant funding to address funding gap.

## Elkhorn Road Rehabilitation

- Construction to be completed in FY 25-26

## Carmel Valley Road/Laureles Grade Roundabout

- Construction Phase

## G-12 Corridor Projects funded by grants

- Segment 6 Pajaro - Construction Bid/Construction Phase
- Segment 1 Prunedale – Roundabout in Design/Permitting Phase

## Local Road Rehabilitation Program v.2.0

- Design and Construction Ongoing

## Gonzales River Road Bridge

- Design and Permitting Ongoing

## Carmel Valley Road Rehabilitation (Carmel Rancho Blvd to Via Petra)

- Design and start construction in FY 25-26

# Facilities Capital Project Highlights

21

Capital Projects  
Continued from FY 25

8

Capital Projects  
Funded at Budget Hearing

5

Facilities PM Team  
**4 Project Managers +  
Health PM (Additional Projects)**

Constitution Mental Health Rehabilitation Center	<ul style="list-style-type: none"><li>• Design Development</li><li>• FY 25-26: <b>\$7.8 million</b></li></ul>
New Bradley Library and Resiliency Center Project	<ul style="list-style-type: none"><li>• Construction Phase</li><li>• FY 25-26: <b>\$6.6 million</b></li></ul>
Pajaro Library Branch Rehabilitation (2 <sup>nd</sup> and 3 <sup>rd</sup> Floor)	<ul style="list-style-type: none"><li>• Construction Phase</li><li>• FY 25-26: <b>\$3.2 million</b></li></ul>
Seaside Community Benefits Office Project	<ul style="list-style-type: none"><li>• Design Development</li><li>• FY 25-26: <b>\$1.8 million</b></li></ul>
Carmel River Floodplain Restoration (CRFREE)	<ul style="list-style-type: none"><li>• Design and Permitting</li><li>• FY 25-26: <b>\$17.9 million</b></li></ul>



# Funding Outcomes – Budget Hearings

## Facility Capital Projects

Funded at Budget Hearings (Fund 478)

\$50,000

COVID-19 Memorial

\$80,000

KC Courthouse Condition Assessment

\$237,171

Juvenile Division Restrooms

\$791,237

Pajaro Mansion Emergency Work

\$995,000

168 W Alisal Parking Lot

\$1,936,002

168 W. Alisal Roof Replacement

\$3,155,412

Pajaro Mansion 2nd and 3rd Floor Access

\$5,246,031

New Bradley Library & Resiliency Center

## Facility Capital Projects

Pending Other Funding Efforts

\$1,722,596

Health Lab Continuous Air Volume Unit

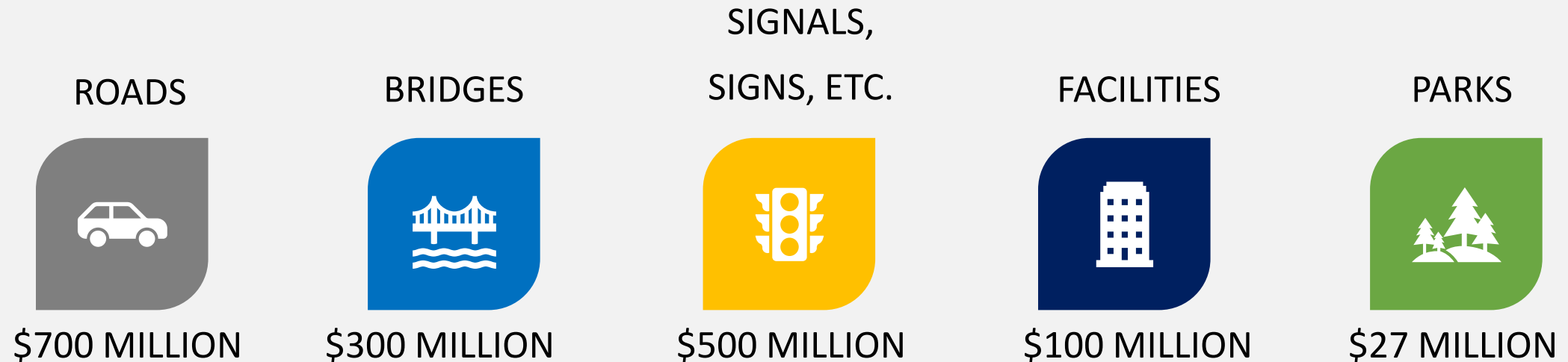
\$2,500,000

Jail Facilities ADA Work

\$4,460,078

Schilling Campus HVAC

# First Year (FY 2025-26) Unfunded Projects



CIP: 103 unfunded project requests for FY 25-26



\$83 million requested for FY 25-26 | \$231 million total (estimate)



Key Factors: Available funding and staff capacity.

# Future Discussions...

- Mid-Year Capital Project Requests
- Standardized Project Request/Development Process
  - Integrate Facilities Master Plan
- Updated Scoring
  - Facility Condition Index, Net Asset Value
- Return to CIC and Board with Capital Project Process Workshop

# Recommendations

- Approve the Capital Improvement Program Five-Year Plan (CIP) for Fiscal Years 2025-26 through 2029-30.