# County of Monterey
# Capital Improvement Program
# Five-Year Plan
# FYs 2023/24 through 2027/28

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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) 2023/24 through 2027/28 (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 2023/24 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 is a planning document that includes capital projects managed by the Public Works, Facilities & Parks Department (PWFP), Natividad Medical Center (NMC) and Information Technology Department (ITD). Monterey County Water Resources Agency (MCWRA) is not considered a department of the County, so the CIP does not include MCWRA projects.

Capital Projects are divided into one of four categories:

- Exhibit A: First Year - Funded Projects (FY 2023/24)
- Exhibit B: First Year - Unfunded Projects (FY 2023/24)
- Exhibit C: Future Year – Funded Projects
- Exhibit D: Future Year – Unfunded Projects
  *Note: Generally, projects that have full funding for FY 2023/24 but have uncertain funding for future years are included under First Year – Funded Projects. Projects with only partial funding in FY 2023/24 are included under First Year - Unfunded Projects.*

The adopted five-year CIP is a dynamic document updated annually. 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 2023/24 CIP Update Summary

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 2023/24 CIP Update Overview** | | | |
| **Funding Status** | **Number of Projects** | **FY 2023/24 Cost** | **Total Cost** |
| **First Year - Funded Projects (FY 2023/24)** | 111 | $133 Million | $709 Million |
| **First Year - Unfunded Projects (FY 2023/24)** | 76 | $ 69 Million | $126 Million |
| **Future Year – Funded Projects** | 18 | N/A | $167 Million |
| **Future Year – Unfunded Projects** | 52 | N/A | $480 Million |

Summaries and details for FY 2023/24 capital projects are illustrated within each Exhibit section categorized by their funding status.

Unfunded Projects

Projects with a funding shortfall or no funding at all which departments wish to have considered for discretionary funding in FY 2023/24 are included in the CIP as "First Year – Unfunded" projects. These projects range from an identified need with no formal scoping or cost estimating to projects with professional programming, scoping, and estimating, which provide more accurate project cost estimates. For projects without scoping and estimating, project managers use historical data such as previous similar projects, or square foot estimates using a standard cost estimate calculator to determine potential costs. These are known as Rough Order of Magnitude estimates (ROMs). ROMs may be anywhere from 50% over to 100% under actual costs and typically include placeholders of 20% design/engineering, 20% construction management and 35% contingency based on estimated construction cost.

PWFP conducted the standard unfunded project review and scoring process based on life/health/safety criteria which were initiated in FY 2017/18 (**Table 2**). Additionally, these projects have been ranked utilizing a Government Alliance on Race and Equity (GARE) Racial Equity Tool (**Table 3**). Beginning in 2018, staff have incorporated this additional score to look at projects from a community benefits lens in addition to health and safety needs. The CIC places an emphasis on projects benefitting targeted geographical areas, such as disadvantaged communities which may qualify to leverage grant funding. Road and bridge projects are not scored since these types of projects mostly funded with Road Fund revenue. The scoring for partially funded projects and all Fiscal Year 2023/24 unfunded projects (**Exhibit B**) seeking funding are illustrated at the end of this executive summary.

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

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

# Monterey County, California

## Capital Plan

## 23/24 thru 27/28

# PROJECTS & FUNDING SOURCES BY DEPARMENT

## First Year - Funded Projects

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Administration** | | | | | | | | | |
| Electric Charging Stations at Various County Facilities | Admin 2021-01 EV | | | 385,000 | | | | | 385,000 |
| ***Fund 478*** | | | | ***385,000*** | | | | | ***385,000*** |
| Zero Net Carbon Solar Project | CAO 2023-01 | | | 12,000,000 | | | | | 12,000,000 |
| ***Power Purchase Agreement*** | | | | ***12,000,000*** | | | | | ***12,000,000*** |
| **Administration Total** | | | | $12,385,000 | | | | | $12,385,000 |
| **Agricultural Commissioner** | | | | | | | | | |
| South County Ag Commissioner Facility Development | 8832 | 2,029,648 | 437,446 | 1,162,326 | 607,523 | | | | 4,236,943 |
| ***Fund 404*** | | ***2,029,648*** | ***437,446*** | ***1,162,326*** | | | | | ***3,629,420*** |
| ***Unfunded*** | | | | | ***607,523*** | | | | ***607,523*** |
| Salinas Ag Office Building Improvements - 1428 Abbott St Salinas | 8845 | | | 220,616 | 1,464,360 | | | | 1,684,976 |
| ***Fund 404*** | | | | ***220,616*** | | | | | ***220,616*** |
| ***Unfunded*** | | | | | ***1,464,360*** | | | | ***1,464,360*** |
| **Agricultural Commissioner Total** | | $2,029,648 | $437,446 | $1,382,942 | $2,071,883 | | | | $5,921,919 |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Emergency Communications** | | | | | | | | | |
| 911 Center Replace 2 HVAC Units | 851082 | | 18,873 | 434,919 | | | | | 453,792 |
| ***Fund 478 - BIR*** | | | ***18,873*** | ***434,919*** | | | | | ***453,792*** |
| Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas | ECD-2018-01 | | 203,262 | 552,858 | | | | | 756,120 |
| ***Emergency Communications*** | | | ***91,468*** | ***248,786*** | | | | | ***340,254*** |
| ***Department of Emergency Management*** | | | ***111,794*** | ***304,072*** | | | | | ***415,866*** |
| **Emergency Communications Total** | | | $222,135 | $987,777 | | | | | $1,209,912 |
| **Health** | | | | | | | | | |
| Alisal Integrated Health Center - 331 Sanborn St Salinas (Formerly Behavioral Health Center East Salinas) | 1701 | 4,280,818 | 17,533,846 | 1,885,336 | | | | | 23,700,000 |
| ***Multiple Grant Sources*** | | ***4,280,818*** | ***3,169,182*** | | | | | | ***7,450,000*** |
| ***Fund 478*** | | | ***14,364,664*** | ***1,885,336*** | | | | | ***16,250,000*** |
| Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas | 1803-2 | | 300,000 | 1,946,753 | | | | | 2,246,753 |
| ***Fee Services*** | | | ***50,000*** | | | | | | ***50,000*** |
| ***Fund 478 - BIR*** | | | ***250,000*** | ***1,946,753*** | | | | | ***2,196,753*** |
| Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas | 2001 | 173,209 | 266,635 | 2,711,156 | | | | | 3,151,000 |
| ***Fund 478 - BIR*** | | ***173,209*** | ***47,791*** | ***1,200,000*** | | | | | ***1,421,000*** |
| ***Health Capital Funds*** | | | ***218,844*** | ***1,511,156*** | | | | | ***1,730,000*** |
| BH-1410 Natividad-Rehabilitation Center | 2022 | | 24,686 | 125,317 | 1,560,734 | 18,807,133 | 19,482,133 | | 40,000,003 |
| ***BHCIP- Grant- Health Dept.*** | | | ***24,686*** | ***125,317*** | | | | | ***150,003*** |
| ***Unfunded*** | | | | | ***1,560,734*** | ***18,807,133*** | ***19,482,133*** | | ***39,850,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Animal Services- Expansion Services | 2101 | | | 89,660 | 774,975 | 619,000 | 233,500 | | 1,717,135 |
| ***General Fund Contribution*** | | | | ***71,728*** | | | | | ***71,728*** |
| ***Fee Revenue*** | | | | ***17,932*** | | | | | ***17,932*** |
| ***Unfunded*** | | | | | ***774,975*** | ***619,000*** | ***233,500*** | | ***1,627,475*** |
| 559 E. Alisal- Dental Services | 2203 | | 60,000 | 1,479,520 | | | | | 1,539,520 |
| ***Grant Pending (HRSA) (pending)*** | | | ***60,000*** | ***1,479,520*** | | | | | ***1,539,520*** |
| Salinas Clinic Services - Same Day Clinic | 2204 | | | 100,000 | 8,154,960 | | | | 8,254,960 |
| ***Fee for Services*** | | | | ***100,000*** | | | | | ***100,000*** |
| ***Unfunded*** | | | | | ***8,154,960*** | | | | ***8,154,960*** |
| Public Health Laboratory Upgrades | 2205 | | 19,456 | 151,809 | | | | | 171,265 |
| ***ELC SUP*** | | | ***19,456*** | | | | | | ***19,456*** |
| ***Fund 478*** | | | | ***151,809*** | | | | | ***151,809*** |
| Laboratory New Electrical Panel | 2304 | | | 136,350 | | | | | 136,350 |
| ***ELC SUP*** | | | | ***136,350*** | | | | | ***136,350*** |
| **Health Total** | | $4,454,027 | $18,204,623 | $8,625,901 | $10,490,669 | $19,426,133 | $19,715,633 | | $80,916,986 |
| **Housing and Community Development** | | | | | | | | | |
| Carmel River Floodplain Restoration (CRFREE) - Planning | 7200.1 | | 1,373,811 | 250,000 | 36,000 | 36,000 | 36,000 | | 1,731,811 |
| ***Grant Funding (Multiple)*** | | | ***1,373,811*** | ***250,000*** | ***36,000*** | ***36,000*** | ***36,000*** | | ***1,731,811*** |
| Carmel Lagoon - Scenic Road Protection Structure Project | 730030 | 556,927 | 253,967 | 118,926 | 7,402,000 | 7,200,000 | 5,000,000 | | 20,531,820 |
| ***Fund 404*** | | ***556,927*** | ***253,967*** | ***60,000*** | | | | | ***870,894*** |
| ***Unfunded*** | | | | ***58,926*** | ***7,402,000*** | ***7,200,000*** | ***5,000,000*** | | ***19,660,926*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| East Garrison Mothballing Project | HCD-22-01 | 71,453 | 202,144 | 210,146 | | | | | 483,743 |
| ***Developer Reimbursement*** | | ***71,453*** | ***202,144*** | ***210,146*** | | | | | ***483,743*** |
| Kents Court Modernization - Kents Ct, Pajaro | HCD-22-02 | 2,916 | 232,000 | 1,090,084 | | | | | 1,325,000 |
| ***Successor Agency Low-Mod Housing Trust Fund*** | | ***2,916*** | ***232,000*** | ***1,090,084*** | | | | | ***1,325,000*** |
| **Housing and Community Development Total** | | $631,296 | $2,061,922 | $1,669,156 | $7,438,000 | $7,236,000 | $5,036,000 | | $24,072,374 |
| **Information Technology** | | | | | | | | | |
| ITD Data Center System End of Life Replacement | 1930-IT-22-01 | | 550,000 | 488,000 | | | | | 1,038,000 |
| ***General Fund Contribution*** | | | ***550,000*** | | | | | | ***550,000*** |
| ***ITD Assignment Fund*** | | | | ***488,000*** | | | | | ***488,000*** |
| ITD Data Center Network (ACI Spine and Controller) End of Life Replacement | 1930-IT-23-02 | | | 300,000 | | | | | 300,000 |
| ***ITD Assignment Fund*** | | | | ***300,000*** | | | | | ***300,000*** |
| County-wide Network End of Life Replacement | 1930-IT-23-03 | | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,100,000 | 5,100,000 |
| ***ITD Assignment Fund*** | | | | ***1,000,000*** | | | | | ***1,000,000*** |
| ***Unfunded*** | | | | | ***1,000,000*** | ***1,000,000*** | ***1,000,000*** | ***1,100,000*** | ***4,100,000*** |
| **Information Technology Total** | | | $550,000 | $1,788,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,100,000 | $6,438,000 |
| **Library** | | | | | | | | | |
| New Bradley Branch Library Feasibility Study & Future Development | L-1603 | 25,091 | 174,909 | 586,042 | 3,653,074 | | | | 4,439,116 |
| ***Fund 404*** | | ***25,091*** | ***174,909*** | | | | | | ***200,000*** |
| ***Fund 478*** | | | | ***586,042*** | | | | | ***586,042*** |
| ***Unfunded*** | | | | | ***3,653,074*** | | | | ***3,853,074*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Pajaro Library Branch Rehabilitation | L-1605 | | | 350,000 | 2,375,000 | | | | 2,725,000 |
| ***State Grant (Pending)*** | | | | | ***650,000*** | | | | ***650,000*** |
| ***Library Fund Balance*** | | | | | ***200,000*** | | | | ***200,000*** |
| ***Fund 478*** | | | | ***350,000*** | | | | | ***350,000*** |
| ***Unfunded*** | | | | | ***1,525,000*** | | | | ***1,525,000*** |
| East Garrison Library | L-1606 | | | 250,000 | 6,650,000 | | | | 6,900,000 |
| ***Library Fund Balance*** | | | | | ***200,000*** | | | | ***200,000*** |
| ***Ft. Ord Successor Agency*** | | | | ***125,000*** | | | | | ***125,000*** |
| ***Developer Funding*** | | | | ***125,000*** | | | | | ***125,000*** |
| ***Unfunded*** | | | | | ***6,450,000*** | | | | ***6,450,000*** |
| **Library Total** | | $25,091 | $174,909 | $1,186,042 | $12,678,074 | | | | $14,064,116 |
| **Natividad Medical Center** | | | | | | | | | |
| Natividad Building-Wide Interior Design Upgrades - 1441 Constitution Blvd Salinas - | B16-2016-069 | | | 375,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,375,000 |
| ***NMC*** | | | | ***375,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***2,375,000*** |
| Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas | B16-2016-084 | | | 400,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,400,000 |
| ***NMC*** | | | | ***400,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***2,400,000*** |
| Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas | B16-2016-096 | | 1,163,400 | 2,500,000 | 2,000,000 | | | | 5,663,400 |
| ***NMC*** | | | ***1,163,400*** | | | | | | ***1,163,400*** |
| ***Unfunded*** | | | | ***2,500,000*** | ***2,000,000*** | | | | ***4,500,000*** |
| 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*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 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*** |
| NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal | B17-2017-558 | | | 700,000 | 415,000 | | | | 1,115,000 |
| ***NMC*** | | | | ***700,000*** | ***415,000*** | | | | ***1,115,000*** |
| NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades | B21-510 | | 312,000 | 400,000 | 400,000 | 400,000 | 400,000 | | 1,912,000 |
| ***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*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 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 | 750,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,390,000 |
| ***NMC*** | | | | ***640,000*** | ***750,000*** | ***1,000,000*** | ***1,000,000*** | ***1,000,000*** | ***4,390,000*** |
| 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** | | | $5,475,400 | $11,056,329 | $6,115,000 | $3,600,000 | $3,400,000 | $2,000,000 | $31,646,729 |
| **Probation** | | | | | | | | | |
| Youth Center Security Camera System - 970 Circle Dr | 8786 | | | 655,183 | | | | | 655,183 |
| ***Juvenile Facility Grant*** | | | | ***655,183*** | | | | | ***655,183*** |
| Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd | NJH-2020-01 | | | 219,018 | | | | | 219,018 |
| ***Juvenile Facility Grant*** | | | | ***219,018*** | | | | | ***219,018*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Juvenile Hall: Additional Gutters/Water Intrusion Assessment -1420 Natividad Rd | PD 2022-04 | | | 451,066 | | | | | 451,066 |
| ***Juvenile Facility Grant*** | | | | ***451,066*** | | | | | ***451,066*** |
| **Probation Total** | | | | $1,325,267 | | | | | $1,325,267 |
| **PWFP – Architectural Svcs, Facilities, Grounds** | | | | | | | | | |
| Unscheduled Repairs - Countywide | 851000 | | | 950,000 | | | | | 950,000 |
| ***Building Improvement Fund*** | | | | ***950,000*** | | | | | ***950,000*** |
| COVID-19 Memorial Project | 881326 | | 20,469 | 300,000 | | | | | 320,469 |
| ***County Funding*** | | | ***20,469*** | ***11,500*** | | | | | ***31,969*** |
| ***Donations*** | | | | ***288,500*** | | | | | ***288,500*** |
| Parking Structure - Gabilan and Church Street | 8881 | 70,880 | 94,446 | 440,574 | 33,765,170 | | | | 34,371,070 |
| ***Fund 478*** | | ***70,880*** | ***94,446*** | ***334,674*** | | | | | ***500,000*** |
| ***Unfunded*** | | | | ***105,900*** | ***33,765,170*** | | | | ***33,871,070*** |
| San Ardo Road District 4 - New Modular Office | PW 2022-07 | | 50,000 | 490,015 | | | | | 540,015 |
| ***Highway User Tax Acct (HUTA)*** | | | ***50,000*** | ***490,015*** | | | | | ***540,015*** |
| King City Courthouse Parking Lot Repaving- 250 Franciscan Wy | PWFP 2019-09 | | | 1,927,940 | | | | | 1,927,940 |
| ***Fund 478*** | | | | ***1,927,940*** | | | | | ***1,927,940*** |
| **PWFP – Architectural Svcs, Facilities, Grounds Total** | | $70,880 | $164,915 | $4,108,529 | $33,765,170 | | | | $38,109,494 |
| **PWFP – Park and Ranger Operations** | | | | | | | | | |
| Lake Nacimiento Resort Lodge Replacement | 8477-1 | | | 1,000,000 | 7,315,000 | 7,315,000 | | | 15,630,000 |
| ***Fund 478*** | | | | ***1,000,000*** | | | | | ***1,000,000*** |
| ***Unfunded*** | | | | | ***7,315,000*** | ***7,315,000*** | | | ***14,630,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Lake Nacimiento Mobile Homes (2) Purchase | 8477-4 | | 20,000 | 242,000 | | | | | 262,000 |
| ***Insurance Payout*** | | | ***20,000*** | ***242,000*** | | | | | ***262,000*** |
| Parks Water and Sewer Projects Master Plan (ARPA Funds) | 8814 | 653,769 | 3,681,625 | 4,097,213 | | | | | 8,432,607 |
| ***ARPA Funding*** | | ***653,769*** | ***3,681,625*** | ***4,097,213*** | | | | | ***8,432,607*** |
| Laguna Seca - Drinking Water Distribution System | 8816 | 206,165 | 1,036,707 | 450,001 | | | | | 1,692,873 |
| ***ARPA Funding*** | | ***206,165*** | ***1,036,707*** | ***450,001*** | | | | | ***1,692,873*** |
| Laguna Seca - ARPA Wastewater Infrastructure | 8817 | 101,657 | 236,193 | 1,324,277 | | | | | 1,662,127 |
| ***ARPA Funding*** | | ***101,657*** | ***236,193*** | ***1,324,277*** | | | | | ***1,662,127*** |
| Park Repairs - Prop 68 Per Capita Funding | 8823 | | 420,000 | 369,288 | | | | | 789,288 |
| ***Prop 68 Grant*** | | | ***262,142*** | ***369,288*** | | | | | ***631,430*** |
| ***ARPA Funding*** | | | ***157,858*** | | | | | | ***157,858*** |
| Parks Master Plan | Parks 2023-03 | | | 50,000 | 300,000 | | | | 350,000 |
| ***General Fund Contribution*** | | | | ***50,000*** | | | | | ***50,000*** |
| ***Unfunded*** | | | | | ***300,000*** | | | | ***300,000*** |
| Parks Roof Replacement Program | Parks-22-04 | | | 400,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,400,000 |
| ***Fund 478*** | | | | ***400,000*** | | | | | ***400,000*** |
| ***Unfunded*** | | | | | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***2,000,000*** |
| Parks Ammenities Replacement Program | Parks-22-10 | | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| ***Fund 478*** | | | | ***250,000*** | | | | | ***250,000*** |
| ***Unfunded*** | | | | | ***250,000*** | ***250,000*** | ***250,000*** | ***250,000*** | ***1,000,000*** |
| Ft Ord Travel Camp - Parking and Restroom | Parks-22-11 | | | 180,000 | | | | | 180,000 |
| ***Fund 478*** | | | | ***180,000*** | | | | | ***180,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **PWFP – Park and Ranger Operations Total** | | $961,591 | $5,394,525 | $8,362,779 | $8,365,000 | $8,065,000 | $750,000 | $750,000 | $32,648,895 |
| **PWFP – Public Works Engineering** | | | | | | | | | |
| Laureles Grade and Carmel Valley Road - Roundabout | 1146 | | 186,233 | 105,000 | 2,625,000 | | | | 2,916,233 |
| ***Traffic Impact Fees*** | | | ***186,233*** | ***55,000*** | | | | | ***241,233*** |
| ***Unfunded*** | | | | ***50,000*** | ***2,625,000*** | | | | ***2,675,000*** |
| Rogge Road San Juan Grade - Intersection Improvements | 1147 | | 186,259 | 875,000 | | | | | 1,061,259 |
| ***Traffic Mitigation Fees*** | | | ***186,259*** | ***875,000*** | | | | | ***1,061,259*** |
| Blackie Road - Safety Improvement Env Mitigation | 1150 | | | 240,000 | | | | | 240,000 |
| ***Measure X*** | | | | ***240,000*** | | | | | ***240,000*** |
| Blackie Road Extension | 1151 | | 355,000 | 135,000 | 280,000 | 4,450,000 | | | 5,220,000 |
| ***TAMC LPP*** | | | ***355,000*** | ***135,000*** | | | | | ***490,000*** |
| ***Unfunded*** | | | | | ***280,000*** | ***4,450,000*** | | | ***4,730,000*** |
| Guardrail Repair Program | 1153 | | | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 2,750,000 |
| ***SB 1*** | | | | ***550,000*** | ***550,000*** | ***550,000*** | ***550,000*** | ***550,000*** | ***2,750,000*** |
| Elkhorn Road Rehabilitation | 1155 | | | 660,000 | 4,675,000 | | | | 5,335,000 |
| ***Measure X*** | | | | ***330,000*** | ***2,337,500*** | | | | ***2,667,500*** |
| ***SB 1*** | | | | ***330,000*** | ***2,337,500*** | | | | ***2,667,500*** |
| Inter-Garrison Road Rehabilitation | 1156 | | | 1,575,000 | 545,000 | | | | 2,120,000 |
| ***Measure X*** | | | | ***600,000*** | ***272,500*** | | | | ***872,500*** |
| ***SB 1*** | | | | ***600,000*** | ***272,500*** | | | | ***872,500*** |
| ***TOT*** | | | | ***375,000*** | | | | | ***375,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Old Stage Road Rehab Alisal to Iverson | 1159 | | 786,956 | 538,571 | 3,640,000 | 7,350,000 | 7,100,000 | | 19,415,527 |
| ***Measure X*** | | | ***392,978*** | ***269,285*** | ***1,820,000*** | ***1,932,723*** | ***3,550,000*** | | ***7,964,986*** |
| ***SB 1*** | | | ***392,978*** | ***269,286*** | ***1,820,000*** | ***1,932,723*** | ***250,000*** | | ***4,664,987*** |
| ***TOT*** | | | | | | ***3,484,554*** | ***3,300,000*** | | ***6,784,554*** |
| Countywide Supplemental Roadway Vegetation Removal | 1163 | 30,581 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | | 780,581 |
| ***SB 1*** | | ***30,581*** | ***150,000*** | ***150,000*** | ***150,000*** | ***150,000*** | ***150,000*** | | ***780,581*** |
| Countywide Measure X Community Street Repair | 1171 | | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 1,400,000 | 8,400,000 |
| ***Measure X*** | | | ***1,400,000*** | ***1,400,000*** | ***1,400,000*** | ***1,400,000*** | ***1,400,000*** | ***1,400,000*** | ***8,400,000*** |
| Hunter Lane / Harkins Road Reconstruction | 1172 | | 894,822 | 5,460,000 | 6,710,000 | | | | 13,064,822 |
| ***Measure X*** | | | ***407,411*** | ***1,756,674*** | ***2,575,179*** | | | | ***4,739,264*** |
| ***SB 1*** | | | ***387,411*** | ***1,346,675*** | ***2,025,179*** | | | | ***3,759,265*** |
| ***TOT*** | | | ***100,000*** | ***2,356,651*** | ***2,109,642*** | | | | ***4,566,293*** |
| G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 | 1175 | | 79,350 | 79,350 | | | | | 158,700 |
| ***HSIP*** | | | ***79,400*** | ***79,400*** | | | | | ***158,800*** |
| G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1 | 1176 | | 280,500 | 280,500 | | | | | 561,000 |
| ***HSIP*** | | | ***280,500*** | ***280,500*** | | | | | ***561,000*** |
| Alisal Rd Rehab - Salinas City Limits to Hartnell Rd | 1577 | | | 1,224,500 | 4,985,000 | | | | 6,209,500 |
| ***SB 1*** | | | | ***887,000*** | ***1,174,432*** | | | | ***2,061,432*** |
| ***Measure X*** | | | | ***337,500*** | ***3,810,568*** | | | | ***4,148,068*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Nacimiento Lake Drive - Bridge No. 449 Replacement | 2202 | 6,495,852 | 2,914,599 | 1,939,860 | 73,674 | 10,000 | 10,000 | | 11,443,985 |
| ***FHWA Caltrans*** | | | ***2,914,599*** | ***1,939,860*** | ***73,674*** | ***10,000*** | ***10,000*** | | ***4,948,133*** |
| ***HBP*** | | ***4,178,836*** | | | | | | | ***4,178,836*** |
| ***Measure X*** | | ***829,750*** | | | | | | | ***829,750*** |
| ***Road Fund*** | | ***1,487,266*** | | | | | | | ***1,487,266*** |
| Davis Road - Bridge Replacement and Road Widening | 3600 | 7,563,386 | 3,100,770 | 4,167,808 | 16,477,450 | 19,959,770 | 5,133,151 | | 56,402,335 |
| ***HBP*** | | ***3,963,731*** | | | | | | | ***3,963,731*** |
| ***EG Development*** | | ***1,810,253*** | | | | | | | ***1,810,253*** |
| ***RSTP*** | | ***1,265,820*** | | | | | | | ***1,265,820*** |
| ***Gas Tax*** | | ***523,582*** | | | | | | | ***523,582*** |
| ***FHWA Caltrans*** | | | ***2,021,440*** | ***1,360,843*** | ***12,173,023*** | ***14,900,890*** | ***3,434,566*** | | ***33,890,762*** |
| ***Reimbursement*** | | | ***900,073*** | ***50,120*** | | | | | ***950,193*** |
| ***Unfunded*** | | | ***179,257*** | ***2,756,845*** | ***4,304,427*** | ***5,058,880*** | ***1,698,585*** | | ***13,997,994*** |
| Robinson Canyon Road - Bridge Scour Repair | 3851 | 939,867 | 2,819,279 | 688,458 | | | | | 4,447,604 |
| ***HBP*** | | ***939,867*** | ***2,762,279*** | ***640,768*** | | | | | ***4,342,914*** |
| ***Measure X*** | | | ***57,000*** | ***47,690*** | | | | | ***104,690*** |
| Bradley Road - Bridge Scour Repair | 3852 | 869,861 | 7,367,043 | 423,715 | | | | | 8,660,619 |
| ***HBP*** | | ***68,944*** | ***7,367,043*** | ***423,715*** | | | | | ***7,859,702*** |
| ***Measure X*** | | ***800,917*** | | | | | | | ***800,917*** |
| Gonzales River Road - Bridge Replacement Project | 3853 | 1,265,470 | 530,000 | 535,000 | 409,407 | 1,200,000 | 11,550,000 | | 15,489,877 |
| ***FHWA Caltrans*** | | ***1,236,060*** | ***424,000*** | ***470,000*** | ***355,526*** | ***1,200,000*** | ***11,550,000*** | | ***15,235,586*** |
| ***Measure X*** | | ***29,410*** | ***106,000*** | ***65,000*** | ***53,881*** | | | | ***254,291*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Hartnell Road - Bridge Replacement | 3854 | 1,193,223 | 3,245,501 | 121,000 | | | | | 4,559,724 |
| ***HBP*** | | ***1,174,600*** | ***3,245,501*** | ***121,000*** | | | | | ***4,541,101*** |
| ***Measure X*** | | ***18,623*** | | | | | | | ***18,623*** |
| Johnson Road - Bridge Replacement Project | 3855 | 706,570 | 140,000 | 122,000 | | | | | 968,570 |
| ***HBP*** | | ***706,570*** | ***140,000*** | ***122,000*** | | | | | ***968,570*** |
| Countywide - Striping Program | 3856 | | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 600,000 | 3,600,000 |
| ***SB 1*** | | | ***600,000*** | ***600,000*** | ***600,000*** | ***600,000*** | ***600,000*** | ***600,000*** | ***3,600,000*** |
| Monte Road Bridge 135 - Paint Steel Girders | 3857 | 49,633 | 340,493 | 90,572 | 2,283,011 | | | | 2,763,709 |
| ***BPMP*** | | ***43,940*** | ***301,438*** | ***8,853*** | ***1,782,886*** | | | | ***2,137,117*** |
| ***Measure X*** | | ***5,693*** | ***39,055*** | ***81,719*** | ***500,125*** | | | | ***626,592*** |
| Chualar Canyon Rd Four Bridges Replacement | 500302 | | 290,000 | 302,186 | 1,491,857 | 1,125,000 | | | 3,209,043 |
| ***SB 1*** | | | ***290,000*** | ***302,186*** | ***221,857*** | | | | ***814,043*** |
| ***Unfunded*** | | | | | ***1,270,000*** | ***1,125,000*** | | | ***2,395,000*** |
| Countywide Annual Seal Coat Program | 5500 | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 12,000,000 |
| ***TOT*** | | | ***2,000,000*** | ***2,000,000*** | ***2,000,000*** | ***2,000,000*** | ***2,000,000*** | ***2,000,000*** | ***12,000,000*** |
| Countywide - NPDES Streetsweeping | 5900 | | 180,000 | 180,000 | 180,000 | 180,000 | 180,000 | | 900,000 |
| ***SB 1*** | | | ***180,000*** | ***180,000*** | ***180,000*** | ***180,000*** | ***180,000*** | | ***900,000*** |
| Palo Colorado - MP 4.0 to MP 7.8 Emergency | 621071 | | 907,092 | 2,987,000 | 12,195,000 | | | | 16,089,092 |
| ***FHWA Caltrans*** | | | ***850,914*** | ***2,833,992*** | ***11,493,218*** | | | | ***15,178,124*** |
| ***TOT*** | | | ***56,178*** | ***153,008*** | ***701,782*** | | | | ***910,968*** |
| Toro Road - Slope, Road, and Guardrail Repair | 621082 | 28,592 | 1,482,296 | 550,000 | | | | | 2,060,888 |
| ***FEMA/OES*** | | | ***1,111,722*** | ***412,500*** | | | | | ***1,524,222*** |
| ***Measure X*** | | ***28,592*** | ***370,574*** | ***137,500*** | | | | | ***536,666*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Viejo Road - Shoulder and Asphalt Repair | 621095c | 98,249 | 205,751 | 829,846 | | | | | 1,133,846 |
| ***FEMA/Cal OES*** | | ***73,687*** | ***155,749*** | ***668,635*** | | | | | ***898,071*** |
| ***Measure X*** | | ***24,562*** | ***50,002*** | ***161,211*** | | | | | ***235,775*** |
| Carmel River Floodplain Restoration (CRFREE) Construction | 7200.2 | | | 8,347,562 | 20,883,642 | 12,728,415 | 12,439,122 | 1,396,543 | 55,795,284 |
| ***Grant Funding (Multiple)*** | | | | ***8,347,562*** | ***20,883,642*** | ***12,728,415*** | ***12,439,122*** | ***1,396,543*** | ***55,795,284*** |
| Las Lomas Drive - Bicycle Lane & Pedestrian Project | 8667 | 468,843 | 545,000 | 2,890,000 | | | | | 3,903,843 |
| ***FWHA Caltrans*** | | | ***495,000*** | ***2,431,000*** | | | | | ***2,926,000*** |
| ***2% TDA*** | | ***170,300*** | | | | | | | ***170,300*** |
| ***Road Fund*** | | ***124,059*** | | | | | | | ***124,059*** |
| ***Measure X*** | | ***22,298*** | ***50,000*** | ***459,000*** | | | | | ***531,298*** |
| ***ATP*** | | ***152,185*** | | | | | | | ***152,185*** |
| CSA/CSD Water and Sewer Projects Using ARPA Funds | 8815 | 694,452 | 2,890,594 | 514,954 | | | | | 4,100,000 |
| ***ARPA Funding*** | | ***694,452*** | ***2,890,594*** | ***514,954*** | | | | | ***4,100,000*** |
| Countywide - Proactive Drainage Maintenance & Flood Protection | 8875 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,000,000 |
| ***SB 1*** | | | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***3,000,000*** |
| G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2 | PW 2021-04 | | | 50,094 | 1,977,812 | | | | 2,027,906 |
| ***Measure X*** | | | | ***50,094*** | | | | | ***50,094*** |
| ***Unfunded*** | | | | | ***1,977,812*** | | | | ***1,977,812*** |
| G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3 | PW 2021-05 | | | 60,712 | 1,951,375 | | | | 2,012,087 |
| ***Measure X*** | | | | ***60,712*** | | | | | ***60,712*** |
| ***Unfunded*** | | | | | ***1,951,375*** | | | | ***1,951,375*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4 | PW 2021-06 | | | 28,187 | 845,625 | | | | 873,812 |
| ***Measure X*** | | | | ***28,187*** | | | | | ***28,187*** |
| ***Unfunded*** | | | | | ***845,625*** | | | | ***845,625*** |
| G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5 | PW 2021-07 | | | 62,568 | 3,929,062 | | | | 3,991,630 |
| ***Measure X*** | | | | ***62,568*** | | | | | ***62,568*** |
| ***Unfunded*** | | | | | ***3,929,062*** | | | | ***3,929,062*** |
| Community Road Maintenance Program | PW 2022-06 | | 813,477 | 1,452,394 | 1,452,394 | 1,452,394 | 1,452,394 | 1,452,394 | 8,075,447 |
| ***TOT*** | | | ***328,201*** | ***1,452,394*** | ***1,452,394*** | ***1,452,394*** | ***1,452,394*** | ***1,452,394*** | ***7,590,171*** |
| ***Measure X*** | | | ***485,276*** | | | | | | ***485,276*** |
| 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 |
| ***Bond Funding*** | | | | ***6,000,000*** | ***12,000,000*** | ***12,000,000*** | ***12,000,000*** | ***12,000,000*** | ***54,000,000*** |
| Chualar Community and School Connections Through Active Transportation | PW 2024-12 | | | 783,000 | 5,566,000 | | | | 6,349,000 |
| ***ATP GRANT*** | | | | ***0,783,000*** | ***5,566,000*** | | | | ***6,349,000*** |
| Castroville- Community and School Connections Through Active Transportationation | PW 2024-13 | | | 1,045,000 | 488,000 | 4,930,000 | | | 6,463,000 |
| ***ATP GRANT*** | | | | ***1,045,000*** | ***488,000*** | ***4,930,000*** | | | ***6,463,000*** |
| San Ardo Community and School Connections Through Active Transportation | PW 2024-14 | | | 411,000 | 38,000 | 2,999,000 | | | 3,448,000 |
| ***ATP*** | | | | ***411,000*** | ***38,000*** | ***2,999,000*** | | | ***3,448,000*** |
| Carmel Valley Road Resurfacing | PW 2024-19 | | 40,000 | 3,595,000 | | | | | 3,635,000 |
| ***SVCF Agreement*** | | | | ***2,900,000*** | | | | | ***2,900,000*** |
| ***Measure X*** | | | ***20,000*** | ***347,500*** | | | | | ***367,500*** |
| ***SB-1*** | | | ***20,000*** | ***347,500*** | | | | | ***367,500*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Winter Storm 12/26/22 to 1/5/23, County Jurisdiction Damage Summary | PWFP 2023-05 | | | 17,600,000 | | | | | 17,600,000 |
| ***Strategic Reserve/FEMACalOES*** | | | | ***17,600,000*** | | | | | ***17,600,000*** |
| **PWFP – Public Works Engineering Total** | | $20,404,579 | $35,231,015 | $72,150,837 | $110,902,309 | $73,584,579 | $55,064,667 | $19,898,937 | $387,236,923 |
| **Sheriff** | | | | | | | | | |
| 1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors | 4060 | 16,073 | 23,190 | 381,148 | | | | | 420,411 |
| ***Fund 404*** | | ***16,073*** | ***23,190*** | ***381,148*** | | | | | ***420,411*** |
| 1410 Natividad - Replace & Install Automatic Transfer Switch | 4064 | | 30,880 | 498,920 | | | | | 529,800 |
| ***Fund 478 - BIR*** | | | ***30,880*** | ***498,920*** | | | | | ***529,800*** |
| Jail Housing Addition Lift Station - 1410 Natividad Rd | 8418 | 2,100 | 242,900 | 555,000 | | | | | 800,000 |
| ***Fund 478*** | | ***2,100*** | ***242,900*** | ***555,000*** | | | | | ***800,000*** |
| **Sheriff Total** | | $18,173 | $296,970 | $1,435,068 | | | | | $1,750,211 |
| **Social Services** | | | | | | | | | |
| Women's Shelter Building Repairs & Kitchen Upgrades | DSS-17-01 | | | 3,276,948 | | | | | 3,276,948 |
| ***Fund 478*** | | | | ***3,276,948*** | | | | | ***3,276,948*** |
| Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside | DSS-18-01 | 1,683 | 248,317 | 2,952,754 | 14,008,037 | 50,993,769 | | | 68,204,560 |
| ***Fund 478*** | | ***1,683*** | ***248,317*** | ***2,952,754*** | | | | | ***3,202,754*** |
| ***Unfunded*** | | | | | ***14,008,037*** | ***50,993,769*** | | | ***65,251,806*** |
| **Social Services Total** | | $1,683 | $248,317 | $6,229,702 | $14,008,037 | $50,993,769 | | | $71,481,508 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: Admin 2021-01 EV**
**Project name: Electric Charging Stations at Various County Facilities**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Administration |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | Cora Panturad, 831-755-5338 | **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. 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. These sites will likely require more extensive site preparation. Site readiness would typically be performed through JOC contractors with EV hardware and installation provided through cooperative contracts. County funding is required for all site readiness which varies per project depending on existing conditions and the extent of upgrades required.

## Justification

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. 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:

Coordinate EV installation as funding becomes available into existing County facilities and future improvement projects. The cost estimate for this project is based on two minimal site preparation projects, not including EV installations, final connections and commissioning.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $65,000 | | | | | $65,000 |
| Construction Management | | | $38,000 | | | | | $38,000 |
| Construction | | | $250,000 | | | | | $250,000 |
| Contingency | | | $32,000 | | | | | $32,000 |
| Total | | | $385,000 | | | | | $385,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | | | $385,000 | | | | | $385,000 |
| Total | | | $385,000 | | | | | $385,000 |

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: | |
| 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: | 1 |
| Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: CAO 2023-01**
**Project name: Zero Net Carbon Solar Project**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Administration |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 30 | **Fund** | 004 |
| **Contact** | A. Paulsworth - 831 755-5344 | **Dept. Priority** | High |

## Description

1410 Natividad Rd, Jail Complex: Install a 1,285.9kW rooftop solar array with a 2,145.6kWh battery at the "New" jail building along with a 372.7kW rooftop solar array on the public safety building as well as energy efficiency upgrades resulting in a reduction of 127,895 kWh of energy. 1441 Schilling Place Building: Install A 1,010.7kW rooftop solar array with a 2,536.8kWh battery and energy efficiency upgrades resulting in a reduction of 311,950 kWh of energy. Staff is evaluating County support and oversight requirements, which may result in a funding need for project management.

## Justification

Projected to save $12M over the lifetime of the project

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

Contracts Executed and Design and Engineering reviewed. Groundbreaking expected August of 2023.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | $12,000,000 | | | | | $12,000,000 |
| Total | | | $12,000,000 | | | | | $12,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Power Purchase Agreement | | | $12,000,000 | | | | | $12,000,000 |
| Total | | | $12,000,000 | | | | | $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 23/24 *thru* 27/28

**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. In August 2022, a concept plan was completed establishing two separate projects to include: 1) an immediate renovation via Job Order Contracting (JOC) to a portion of the main building's office / meeting space to accommodate AC's occupancy and 2) a future tenant improvement via JOC to the storage warehouse facility including overall site improvements. This project is ongoing, will track the immediate main building renovation, and is 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 design/permitting for the main building renovation at 1011 Broadway by Spring 2023 with construction completion in Fall 2023 followed by occupancy of AC staff. Project is partially funded in FY 23-24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $51,728 | $153,788 | $58,000 | | | | | $263,516 |
| Construction Management | | $62,908 | $50,405 | | | | | $113,313 |
| Construction | | $100,000 | $492,146 | $607,523 | | | | $1,199,669 |
| Other | $1,977,920 | | | | | | | $1,977,920 |
| Furniture, Fixes & Equipment | | $120,750 | $90,500 | | | | | $211,250 |
| Contingency | | | $471,275 | | | | | $471,275 |
| Total | $2,029,648 | $437,446 | $1,162,326 | $607,523 | | | | $4,236,943 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 404 | $2,029,648 | $437,446 | $1,162,326 | | | | | $3,629,420 |
| Unfunded | | | | $607,523 | | | | $607,523 |
| Total | $2,029,648 | $437,446 | $1,162,326 | $607,523 | | | | $4,236,943 |

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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 851082**
**Project name: 911 Center Replace 2 HVAC Units**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Emergency Communications |
| **Funding Status** | First Year - Funded | **Project Phase** | Installation |
| **Useful Life** | 15 Years | **Fund** | 404 |
| **Contact** | T. Montoya - 831.796.6433 | **Dept. Priority** | TBD |

## Description

This project will replace two of the four compressors and one low-pressure switch in the two rooftop HVAC units at the 911 facility located at 1322 Natividad Road that have failed.

## Justification

The HVAC units are 19 years old with a life expectancy of 20 years. Replacement parts are obsolete and the refrigerant in the units is outlawed in new HVAC units in California making it difficult to obtain. This project will ensure the data center can operate as required to sustain the critical services provided by the building occupants and the other departments who utilize the data center at the facility.

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

Equipment has been ordered but delivery date is not until late Summer '23. Installation expected to be complete by end of FY 22/23.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $18,873 | $13,033 | | | | | $31,906 |
| Construction Management | | | $31,652 | | | | | $31,652 |
| Construction | | | $289,062 | | | | | $289,062 |
| Contingency | | | $101,172 | | | | | $101,172 |
| Total | | $18,873 | $434,919 | | | | | $453,792 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 - BIR | | $18,873 | $434,919 | | | | | $453,792 |
| Total | | $18,873 | $434,919 | | | | | $453,792 |

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 23/24 *thru* 27/28

**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. PWFP 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.

## 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. Originally budgeted and planned for completion in Fiscal Year 2022/23. Delayed caused an estimated $552,858 of work to be carried into FY2023/24. Project expected to be completed in FY2023/24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $23,387 | $63,613 | | | | | $87,000 |
| Construction Management | | $14,409 | $39,191 | | | | | $53,600 |
| Construction | | $131,589 | $357,911 | | | | | $489,500 |
| Contingency | | $33,877 | $92,143 | | | | | $126,020 |
| Total | | $203,262 | $552,858 | | | | | $756,120 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Emergency Communications | | $91,468 | $248,786 | | | | | $340,254 |
| Department of Emergency Management | | $111,794 | $304,072 | | | | | $415,866 |
| Total | | $203,262 | $552,858 | | | | | $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: | 0 |
| 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 23/24 *thru* 27/28

**Project #: 1701**
**Project name: Alisal Integrated Health Center - 331 Sanborn St Salinas (Formerly Behavioral Health Center East Salinas)**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Construction |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | C. Le Venton - 755-4513 | **Dept. Priority** | 6 |

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:

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 issued to DMC Commercial Inc. and the project is 50% complete. The project is anticipated to be complete by December 2023.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $1,111,454 | $289,722 | $210,414 | | | | | $1,611,590 |
| Right Of Way/Utilities | $85,274 | $181,594 | $15,000 | | | | | $281,868 |
| Construction Management | $377,348 | $696,689 | $175,508 | | | | | $1,249,545 |
| Construction | $2,706,427 | $12,425,659 | $1,384,414 | | | | | $16,516,500 |
| Furniture, Fixes & Equipment | $315 | $655,205 | $100,000 | | | | | $755,520 |
| Contingency | | $3,284,977 | | | | | | $3,284,977 |
| Total | $4,280,818 | $17,533,846 | $1,885,336 | | | | | $23,700,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Multiple Grant Sources | $4,280,818 | $3,169,182 | | | | | | $7,450,000 |
| Fund 478 | | $14,364,664 | $1,885,336 | | | | | $16,250,000 |
| Total | $4,280,818 | $17,533,846 | $1,885,336 | | | | | $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 23/24 *thru* 27/28

**Project #: 1803-2**
**Project name: Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | Chris LeVenton 755-4513 | **Dept. Priority** | 1 |

Description

CIP 1803-2 has been updated from 5 HVAC replacements to HVAC Replacement System for the DESIGN AND CONSTRUCTION OF HVAC SYSTEM REPLACEMENT at 160 Hitchcock Road, Salinas. This estimate includes JOC construction costs. The Animal Services facility at 160 Hitchcock Road in Salinas currently has 7 HVAC units that are approximately 22 years old. Their age is such there are no parts available for repair and all show significant signs of erosion and wear. These units are considered specialty units due to the fact they run off of propane, which is the power source for Animal Services. They often have a long lead time so it is a concern that these units can be procured in a timely manner, before extreme weather and before more units expire completely. These units are needed to maintain the comfort of both the humans and animals in the facility seven days a week.

Justification

Without funding from this request, MC Animal Services will not be able to replace the aging HVAC system. If not replaced and failure occurs, it will result in employee, animal and/or customer dissatisfaction as well as some operations having to cease. Some animals and/or employees may have to be relocated elsewhere if the environments are not able to have adequate temperature controls. Cost estimate was based on estimate for 299 12th street estimate from 2020 and sized to match footprint of Animal Services.

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

Identify funding and initiate the project immediately to replace the aging system. These are rough estimates derived from previously completed HVAC system replacement in 2020 (Project 299 12th street (CIP 1801)).

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $169,145 | | | | | | $169,145 |
| Construction Management | | | $126,572 | | | | | $126,572 |
| Construction | | | $1,155,904 | | | | | $1,155,904 |
| Other | | $130,855 | $125,639 | | | | | $256,494 |
| Contingency | | | $538,638 | | | | | $538,638 |
| Total | | $300,000 | $1,946,753 | | | | | $2,246,753 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fee Services | | $50,000 | | | | | | $50,000 |
| Fund 478 - BIR | | $250,000 | $1,946,753 | | | | | $2,196,753 |
| Total | | $300,000 | $1,946,753 | | | | | $2,246,753 |

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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Permitting |
| **Useful Life** | 10 Years | **Fund** | 404 |
| **Contact** | D. Pratt/831-796-6091 | **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 per each rain event. In Fiscal Year 2021, forensics was completed, which identified intrusion through stucco walls, accessory joints, window, and light fixtures.

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

FY 23/24 Goals/Tasks: Design is 100% completed and Permit application is in process. PWFP intends to deliver this project via JOC. The total project cost is an estimate and may fluctuate after the project is bid via JOC. Ongoing Budget Impacts: annual emergency work during rain event costing $35K to $45K per rain event.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $79,441 | $49,352 | $96,578 | | | | | $225,371 |
| Construction Management | $8,935 | $4,558 | $310,064 | | | | | $323,557 |
| Construction | | | $2,000,000 | | | | | $2,000,000 |
| Emergency Work | $84,833 | $212,725 | | | | | | $297,558 |
| Contingency | | | $304,514 | | | | | $304,514 |
| Total | $173,209 | $266,635 | $2,711,156 | | | | | $3,151,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 - BIR | $173,209 | $47,791 | $1,200,000 | | | | | $1,421,000 |
| Health Capital Funds | | $218,844 | $1,511,156 | | | | | $1,730,000 |
| Total | $173,209 | $266,635 | $2,711,156 | | | | | $3,151,000 |

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 23/24 *thru* 27/28

**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** | TBD |
| **Contact** | Chris Le-Venton 755-4513 | **Dept. Priority** | 11 |

## 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 $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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $24,686 | $125,317 | $1,075,263 | | | | $1,225,266 |
| Right Of Way/Utilities | | | | $56,160 | | | | $56,160 |
| Construction Management | | | | $24,676 | $960,000 | $960,000 | | $1,944,676 |
| Construction | | | | | $14,151,133 | $14,151,133 | | $28,302,266 |
| Furniture, Fixes & Equipment | | | | | | $500,000 | | $500,000 |
| Contingency | | | | $404,635 | $3,696,000 | $3,871,000 | | $7,971,635 |
| Total | | $24,686 | $125,317 | $1,560,734 | $18,807,133 | $19,482,133 | | $40,000,003 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| BHCIP- Grant- Health Dept. | | $24,686 | $125,317 | | | | | $150,003 |
| Unfunded | | | | $1,560,734 | $18,807,133 | $19,482,133 | | $39,850,000 |
| Total | | $24,686 | $125,317 | $1,560,734 | $18,807,133 | $19,482,133 | | $40,000,003 |

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 23/24 *thru* 27/28

**Project #: 2101**
**Project name: Animal Services- Expansion Services**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 10 Years | **Fund** | 001 |
| **Contact** | 831-755-4513 | **Dept. Priority** | 16 |

## Description

This project would design and build a separate public entrance area for the current spay/neuter clinic. In March of 2020, under a partnership with the City of Salinas, the Veterinary and RVT moved to full time status. Clinic staff have identified an increased capacity to offer spay/neuter services to the community on a regular basis. Current design requires clients to come through the shelter, requiring shelter staff assistance. A separate, standalone entrance to the clinic is a critical component to increase spay/neuter opportunities. Other possible expansion areas include: resizing existing recovery and prep spaces; Lobby/Clerical workspace increase; Field Services/dispatch office increase; additional dog kennel wing and 25 dog runs; remodel of cat rooms to accommodate minimum of 16 more cat cages; addition of separate public access for stray animal intake.

## Justification

Current and possible animal services partnerships with the City of Salinas and other cities will require facility expansion 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. Possible additional staffing needs with increased animal housing may include: 1.0 RVT, 1.0 Veterinary Assistant; 2.0 ACT; 2.0 OAII,1.0 Office Supervisor. Low cost spay/neutering is a much needed service within Monterey County. 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 may bring into the facility. It will allow for a 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:

Hire an Architect specializing in Animal Shelters to assess and provide a schematic design to expand this Facility. FY 23-24 are rough estimates and will be updated once cost estimates are available.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $89,660 | $702,000 | $50,000 | $50,000 | | $891,660 |
| Right Of Way/Utilities | | | | | $569,000 | $183,500 | | $752,500 |
| Construction Management | | | | $5,475 | | | | $5,475 |
| Construction | | | | $50,000 | | | | $50,000 |
| Contingency | | | | $17,500 | | | | $17,500 |
| Total | | | $89,660 | $774,975 | $619,000 | $233,500 | | $1,717,135 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| General Fund Contribution | | | $71,728 | | | | | $71,728 |
| Fee Revenue | | | $17,932 | | | | | $17,932 |
| Unfunded | | | | $774,975 | $619,000 | $233,500 | | $1,627,475 |
| Total | | | $89,660 | $774,975 | $619,000 | $233,500 | | $1,717,135 |

Priority Score (Max 100): 15

| | |
|---|---|
| F1 – Immediate Health/Safety: | 5 |
| F2 – Future Health/Safety: | 5 |
| F3 – Significant Health/Safety : | 0 |
| F4 – Security Issue: | 0 |
| 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 23/24 *thru* 27/28

**Project #: 2203**
**Project name: 559 E. Alisal- Dental Services**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | Chris Le-Venton 755-4513 | **Dept. Priority** | 7 |

## Description

Clinic Services proposes to add a dental clinic at its existing Alisal Health Center located at 559 E Alisal Street, Salinas. The proposed dental clinic will be located at Suite 106 (800 square feet) and Suite 107 (600 square feet) resulting in 1,400 Square Feet Dental Clinic. The Dental Clinic will include 4 Dental chairs and supporting large dental equipment and furniture, Lab Area (including clean and dirty), Janitorial, Biohazard and Air/ Vacuum, Panoramic X-ray, Provider Offices and ADA compatible restrooms.

## Justification

Monterey County and the City of Salinas face serious problems with dental care services. Salinas is identified as a Dental Health Professional Shortage Areas in Monterey County. Vulnerable and underserved populations in Monterey County experience poor oral health. Studies of the oral health of farmworker children and adults consistently show a level of oral health that is worse than what is found in the general population. A lack of dental insurance, long travel times to dental care, and linguistic barriers are key obstacles to care for this population. This project will help address shortages in dental care.

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

Health is currently engaged in Tenant Improvement (TI) negotiations for the primary care clinic space. TI negotiations should be completed by end of FY 23. Health has engaged an Architect and discussed the intended project with Landlord who consents to the project. Preliminary design schematics will be finalized once the lease is signed.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $60,000 | $117,680 | | | | | $177,680 |
| Construction Management | | | $127,680 | | | | | $127,680 |
| Construction | | | $638,400 | | | | | $638,400 |
| Emergency Work | | | $50,000 | | | | | $50,000 |
| Furniture, Fixes & Equipment | | | $450,000 | | | | | $450,000 |
| Contingency | | | $95,760 | | | | | $95,760 |
| Total | | $60,000 | $1,479,520 | | | | | $1,539,520 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Grant Pending (HRSA) (pending) | | $60,000 | $1,479,520 | | | | | $1,539,520 |
| Total | | $60,000 | $1,479,520 | | | | | $1,539,520 |

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 23/24 *thru* 27/28

**Project #: 2204**
**Project name: Salinas Clinic Services - Same Day Clinic**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 10 Years | **Fund** | 001 |
| **Contact** | Chris Le-Venton 755-4513 | **Dept. Priority** | 8 |

## Description

To construct a new primary Care Clinic- in Salinas by entering build-to-suit (construction on the improved property). The Health Center will be approximately 8,000 square feet consisting of 12-15 exam rooms, a conference room, a patient education area, a patient waiting area, ADA compliant patient and staff restrooms.

## Justification

Clinic Services Bureau has seven clinics in Salinas Service Area. The Salinas Service Area consists of six zip codes (93905,93906,93901,93912,93915 and 93908) from which 26,000 low-income residents call these seven clinics as their primary medical home for them and their families. As result of COVID Pandemic there has been increase in demand for preventive primary care services in our service area. In addition, our existing physician patient panels have been full for all our providers since last 12 months resulting in lack of access to new patients including same day access for our existing patients. This has been evident to us by the fact that the next available appointment for NEW patients in these clinics is not available for less than 4 months in future. This lack of critical access to primary care has led to our residents postponing preventive care, seeking expensive care at urgent cares or emergency departments- neither of these options are good medical care. The proposed addition of new clinic location in North Salinas will create much needed access point to more than 6,000 additional low-income residents.

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

Clinic Services is currently in the initial stages of lease negotiation to secure a shell suite in North Salinas. Upon securing the suite Clinic Services intends to negotiate build to a suite construction on improved property. The project is fully/ partially funded.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $100,000 | $1,009,280 | | | | $1,109,280 |
| Construction Management | | | | $1,009,280 | | | | $1,009,280 |
| Construction | | | | $5,046,400 | | | | $5,046,400 |
| Furniture, Fixes & Equipment | | | | $800,000 | | | | $800,000 |
| Contingency | | | | $290,000 | | | | $290,000 |
| Total | | | $100,000 | $8,154,960 | | | | $8,254,960 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fee for Services | | | $100,000 | | | | | $100,000 |
| Unfunded | | | | $8,154,960 | | | | $8,154,960 |
| Total | | | $100,000 | $8,154,960 | | | | $8,254,960 |

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 23/24 *thru* 27/28

**Project #: 2205**
**Project name: Public Health Laboratory Upgrades**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | Chris Le-Venton 755-4513 | **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. Epidemiology and Laboratory Capacity for Infectious Diseases Cooperative Agreement (ELC) funding is pending. ELC provides crosscutting and disease-specific funding support for public health laboratories through the CDC.

## 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:

Complete design phase and construction

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ELC SUP | | $19,456 | | | | | | $19,456 |
| Fund 478 | | | $151,809 | | | | | $151,809 |
| 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 23/24 *thru* 27/28

**Project #: 2304**
**Project name: Laboratory New Electrical Panel**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | C. Le Venton - 755-4513 | **Dept. Priority** | 5 |

## Description

Scope of work: Install (1) one new 200-AMP Panel, fed from panel LP1, from electrical room 142 to Room 114 storage. Transfer the following breakers from Emergency Panel EL1-A to the new 200 AMP Panel: Breaker 31; Breaker 33; Breaker 35; Breaker 8; Breaker 10. After installation of a new panel, convert 4 shared circuits L1C-1,3,5, known as Media Room doghouse outlets, to dedicated circuits.

## Justification

This item will be used to accommodate new SARS-CoV-2 equipment. The Monterey County Public Health Laboratory purchased/leased several high-energy pieces of equipment to test for SARS-CoV-2. Due to the high amperage requirements of the equipment, the Laboratory has had to use several of its electrical circuit breakers, leaving the existing panels depleted. Consequently, the Laboratory has rationed future testing purchases to avoid the tripping of circuit breakers. Currently, the Laboratory has 2 out of 44 breakers available for use. In addition, the Director of the Public Health Laboratory has had to authorize (5) non-emergency breakers to be installed in the Emergency Generator Panel (EL1-A). By providing a new electrical panel, the Public Health Laboratory will be able to transfer the non-emergency circuits to the new panel, provide the energy needed, and continue to support Monterey County during this pandemic.

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

Funded through Grant ELC SUP.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $8,500 | | | | | $8,500 |
| Construction Management | | | $9,350 | | | | | $9,350 |
| Construction | | | $85,000 | | | | | $85,000 |
| Other | | | $3,500 | | | | | $3,500 |
| Contingency | | | $30,000 | | | | | $30,000 |
| Total | | | $136,350 | | | | | $136,350 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ELC SUP | | | $136,350 | | | | | $136,350 |
| Total | | | $136,350 | | | | | $136,350 |

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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Storm Water | **Department** | Housing and Community Development |
| **Funding Status** | First Year - Funded | **Project Phase** | Permitting |
| **Useful Life** | 50 Years | **Fund** | 404 |
| **Contact** | S. Carroll - 831-784-5643 | **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. Phase II - Implementation work is recorded in the CIP under Project 7200.2 as a Public Works, Facilities and Parks (PWFP) project. Planning and implementation phases are reported in this CIP under PWFP and Housing and Community Development for general planning purposes. Specific roles and responsibilities are coordinated between the two departments internally. This project is funded through the following grant programs: Wildlife Conservation Board, National Fish and Wildlife Foundation, Dept. of Water Resources Flood Corridor, Coastal Flood and Urban Streams grant programs, California State Coastal Conservancy. Funding from the FEMA/Cal OES Hazard Mitigation Program is pending a decision from FEMA, expected in 2023.

## 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, and waiting to begin pending a decision from FEMA on funding the Hazard Mitigation Grant.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $1,373,811 | $200,000 | | | | | $1,573,811 |
| Right Of Way/Utilities | | | $50,000 | | | | | $50,000 |
| Construction Management | | | | $36,000 | $36,000 | $36,000 | | $108,000 |
| Total | | $1,373,811 | $250,000 | $36,000 | $36,000 | $36,000 | | $1,731,811 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Grant Funding (Multiple) | | $1,373,811 | $250,000 | $36,000 | $36,000 | $36,000 | | $1,731,811 |
| Total | | $1,373,811 | $250,000 | $36,000 | $36,000 | $36,000 | | $1,731,811 |

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 23/24 *thru* 27/28

**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** | S. Carroll - 831-784-5643 | **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:

The Carmel Lagoon EIR Project remains fully funded, and on schedule to complete the EIR and project approval process within contracted scope by the end of calendar year 2023. Additional funding of $58,926 is necessary to develop an up to date cost estimate on the Scenic Road Protective Structure (SRPS), a task that can be included under the existing contract with an additional augmentation. An up to date cost estimate is necessary if the County wishes to seek grant funding to fund the SRPS once the EIR is approved. This matter will be brought to the attention of the Capital Improvement Committee for their recommendation on next steps.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $556,927 | $253,967 | $118,926 | $100,000 | | | | $1,029,820 |
| Right Of Way/Utilities | | | | $102,000 | | | | $102,000 |
| Construction Management | | | | $200,000 | $200,000 | | | $400,000 |
| Construction | | | | $7,000,000 | $7,000,000 | $5,000,000 | | $19,000,000 |
| Total | $556,927 | $253,967 | $118,926 | $7,402,000 | $7,200,000 | $5,000,000 | | $20,531,820 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 404 | $556,927 | $253,967 | $60,000 | | | | | $870,894 |
| Unfunded | | | $58,926 | $7,402,000 | $7,200,000 | $5,000,000 | | $19,660,926 |
| Total | $556,927 | $253,967 | $118,926 | $7,402,000 | $7,200,000 | $5,000,000 | | $20,531,820 |

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 23/24 *thru* 27/28

**Project #: HCD-22-01**
**Project name: East Garrison Mothballing Project**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Housing and Community Development |
| **Funding Status** | First Year - Funded | **Project Phase** | Bid/RFP |
| **Useful Life** | 5 to 10 years | **Fund** | |
| **Contact** | Damian Bye, 755-5141 | **Dept. Priority** | High |

## Description

This project will be completed by the East Garrison developer. It is included for tracking purposes. This project involves making needed repairs to the roofs, and implementing other needed measures to ensure the buildings are properly secured and protected from degradation. Design is complete, permits pending and the project is ready to implement. 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. Implementation is anticipate to be complete late spring or 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 buildings were mothballed twice in the past, and are in need of repairs to retain their historic nature and integrity of the buildings in compliance with the EAst Garrison Mothballing Plan of 2006.

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

This project will be completed by the East Garrison developer. It is included for tracking purposes.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $71,453 | $34,529 | $34,530 | | | | | $140,512 |
| Construction Management | | $17,615 | $17,616 | | | | | $35,231 |
| Construction | | $150,000 | $158,000 | | | | | $308,000 |
| Total | $71,453 | $202,144 | $210,146 | | | | | $483,743 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Developer Reimbursement | $71,453 | $202,144 | $210,146 | | | | | $483,743 |
| Total | $71,453 | $202,144 | $210,146 | | | | | $483,743 |

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 23/24 *thru* 27/28

**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** | TBD |

## 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:

Completed scoping and verification of permitting required in FY22-23. Goal to prepare, publish, and adopt tenant relocation plan by summer 2023. Commence renovations in FY23-24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $2,916 | $47,000 | $62,084 | | | | | $112,000 |
| Construction Management | | $45,000 | $40,000 | | | | | $85,000 |
| Construction | | $50,000 | $720,000 | | | | | $770,000 |
| Other | | $85,000 | | | | | | $85,000 |
| Furniture, Fixes & Equipment | | $5,000 | $75,000 | | | | | $80,000 |
| Contingency | | | $193,000 | | | | | $193,000 |
| Total | $2,916 | $232,000 | $1,090,084 | | | | | $1,325,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Successor Agency Low-Mod Housing Trust Fund | $2,916 | $232,000 | $1,090,084 | | | | | $1,325,000 |
| Total | $2,916 | $232,000 | $1,090,084 | | | | | $1,325,000 |

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 23/24 *thru* 27/28

**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** | Installation |
| **Useful Life** | 5 Years | **Fund** | TBD |
| **Contact** | Alex Zheng (831)759-6991 | **Dept. Priority** | 1 |

## Description

ITD Data Center System End of Life Replacement project is about replacing critical end of life, unusable equipment, and to create a secure and highly available computing environment for County's critical IT Infrastructure. Project scope includes upgrading virtual systems hosts, storage area network with fiber channel switches, backup solution media agent servers and Microsoft operating systems which will be approaching end of life within one to two years.

## Justification

ITD Data Center is the central hub for County's technology systems and critical public safety communication. It provides access to State and Federal criminal justice, social services, and healthcare systems. Public safety agencies, health clinics and social services branch offices' functions are heavily relying on the ITD data center. Failure of this facility and critical systems will lead to liabilities and severely impact County and general public including access to various benefit programs and regional public safety communication. End of life equipment poses a security risk. It is imperative that we remove end of life, unsupportable equipment, and replace them with updated and functional equipment. County health and public safety communication is depending on the successful implementation of the project. Public safety agencies, health clinics and social services offices' functions will be impacted by the project and availability of the ITD data center. Failure of this facility and critical systems may lead to liabilities for the County. nd of life equipment poses a security risk, and will expose County to potential security and data breaches. Updated systems will provide better experiences for public and staff. All systems to be replaced have less than one to two years of usable life. Updated systems will be more energy efficient. Updated systems will require less repairs, and covered by warranties. Broadband initiatives are depending on the availability of ITD data center and critical systems.

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

FY 23-24 Goals/Tasks: complete upgrade of fiber channel switches, 100% of Microsoft operation systems, media agent servers and 50% of the SAN.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | $550,000 | $488,000 | | | | | $1,038,000 |
| Total | | $550,000 | $488,000 | | | | | $1,038,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| General Fund Contribution | | $550,000 | | | | | | $550,000 |
| ITD Assignment Fund | | | $488,000 | | | | | $488,000 |
| Total | | $550,000 | $488,000 | | | | | $1,038,000 |

Priority Score (Max 100): 30

| | |
|---|---|
| F1 – Immediate Health/Safety: | 0 |
| 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: | 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 23/24 *thru* 27/28

**Project #: 1930-IT-23-02**
**Project name: ITD Data Center Network (ACI Spine and Controller) End of Life Replacement**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Information Technology |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 5 Years | **Fund** | TBD |
| **Contact** | Alex Zheng (831)796-6991 | **Dept. Priority** | 2 |

Description

ITD Data Center network which uses Cisco Application Centric Infrastructure (ACI) network technology is reaching end of life in Mar. 2024. ITD Data Center Network End of Life Replacement project is about replacing critical end of life, unusable Cisco ACI Spine and Controller equipment, and to create a secure and highly available network for County's critical IT Infrastructure.

Justification

ITD Data Center is the central hub for County's technology systems and critical public safety communication. It provides access to State and Federal criminal justice, social services, and healthcare systems. Public safety agencies, health clinics and social services branch offices' functions are heavily relying on the ITD data center. Failure of this facility and critical systems may lead to liabilities and severely impact County and general public including access to various benefit programs and regional public safety communication. End of life equipment poses a security risk. It is imperative that we remove end of life, unsupportable equipment, and replace them with updated and functional equipment. County health and public safety communication is depending on the successful implementation of the project.

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

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $300,000 | | | | | $300,000 |
| Total | | | $300,000 | | | | | $300,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ITD Assignment Fund | | | $300,000 | | | | | $300,000 |
| Total | | | $300,000 | | | | | $300,000 |

Priority Score (Max 100): 50

| | | | | | |
|---|---|---|---|---|---|
| F1 – Immediate Health/Safety: | 15 | F7 – < 3 Yrs to End of Useful Life: | 10 | 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 : | 15 | 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 23/24 *thru* 27/28

**Project #: 1930-IT-23-03**
**Project name: County-wide Network End of Life Replacement**

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

## Description

County-wide Network End of Life Replacement project is about replacing critical end of life, unusable network equipment, and to create a secure and highly available County network for County's critical IT Infrastructure. Project scope includes upgrading all switches and routers which will be approaching end of life by Apr. 2027. Specially, all Cisco 3650 switches will be end of support and end of life by Oct. 2026, with an estimated cost of $3.7M. Cisco 3850 switches will be end of support by Apr. 2027, with an estimated replacement cost of $1.4M.

## Justification

County business is riding on top of a state of the art network supported by ITD. It provides access to State and Federal criminal justice, social services, and healthcare systems. Public safety agencies, health clinics and social services branch offices' functions are heavily relying on the County network. Failure of this network may lead to liabilities and severely impact County and general public including access to various benefit programs and regional public safety communication. End of life equipment poses a security risk. It is imperative that we remove end of life, unsupportable equipment, and replace them with updated and functional equipment. This project is high priority.

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

FY 23-24 Goals/Tasks: Upgrade 20% of the County network switches and routers

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,100,000 | $5,100,000 |
| Total | | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,100,000 | $5,100,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ITD Assignment Fund | | | $1,000,000 | | | | | $1,000,000 |
| Unfunded | | | | $1,000,000 | $1,000,000 | $1,000,000 | $1,100,000 | $4,100,000 |
| Total | | | $1,000,000 | $1,000,000 | $1,000,000 | $1,000,000 | $1,100,000 | $5,100,000 |

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: | 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 23/24 *thru* 27/28

**Project #: L-1603**
**Project name: New Bradley Branch Library Feasibility Study & Future Development**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Library |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | 404 |
| **Contact** | C. Ricker 883-7567 | **Dept. Priority** | TBD |

Description

The County Board of Supervisors allocated $200,000 to investigate the feasibility of acquiring a new site for a replacement Bradley Library. 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. FY22/23 Feasibility completed. FY23/24 Budget is based on preliminary construction estimates conducted during the feasibility stage including, real estate acquisition, design and construction.

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:

Funding for FY 23/24 approved. Staff will proceed design development and planning. Additional construction funding will be required in future years.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $25,091 | $174,909 | $461,042 | | | | | $661,042 |
| Right Of Way/Utilities | | | $125,000 | | | | | $125,000 |
| Construction Management | | | | $461,042 | | | | $461,042 |
| Construction | | | | $2,305,209 | | | | $2,305,209 |
| Furniture, Fixes & Equipment | | | | $80,000 | | | | $80,000 |
| Contingency | | | | $806,823 | | | | $806,823 |
| Total | $25,091 | $174,909 | $586,042 | $3,653,074 | | | | $4,439,116 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 404 | $25,091 | $174,909 | | | | | | $200,000 |
| Fund 478 | | | $586,042 | | | | | $586,042 |
| Unfunded | | | | $3,653,074 | | | | $3,853,074 |
| Total | $25,091 | $174,909 | $586,042 | $3,653,074 | | | | $4,439,116 |

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: | 0 |
| F8 – Improve System Efficiency: | 0 |
| F9 – Green Energy Element: | 10 |
| 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 23/24 *thru* 27/28

**Project #: L-1605**
**Project name: Pajaro Library Branch Rehabilitation**

| | | | |
|---|---|---|---|
| **Type** | Building | **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** | 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.

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

Library will complete application for a California State Library 1:1 match infrastructure grant to fund a portion of the safety and infrastructure elements, as well as look for other grant opportunities. In FY23 the Facility experienced water intrusion from roof and siding resulting in damage to interior paint and wood trim, as well as deteriorated indoor air quality. The facility is currently closed pending remediation of affected areas. For FY24 Library and Facilities will engage consultants for complete roof replacement and HVAC system design and ADA access and egress. Currently, the 2nd and 3rd floors of the facility are not accessible.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $350,000 | $260,000 | | | | $610,000 |
| Construction Management | | | | $260,000 | | | | $260,000 |
| Construction | | | | $1,300,000 | | | | $1,300,000 |
| Furniture, Fixes & Equipment | | | | $100,000 | | | | $100,000 |
| Contingency | | | | $455,000 | | | | $455,000 |
| Total | | | $350,000 | $2,375,000 | | | | $2,725,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| State Grant (Pending) | | | | $650,000 | | | | $650,000 |
| Library Fund Balance | | | | $200,000 | | | | $200,000 |
| Fund 478 | | | $350,000 | | | | | $350,000 |
| Unfunded | | | | $1,525,000 | | | | $1,525,000 |
| Total | | | $350,000 | $2,375,000 | | | | $2,725,000 |

Priority Score (Max 100): 50

| | |
|---|---|
| F1 – Immediate Health/Safety: | 15 |
| 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: | 10 |
| F8 – Improve System Efficiency: | 0 |
| F9 – Green Energy Element: | 0 |
| F10 – Matching Funds: | 5 |
| F11 – Reduce Repair Costs: | 0 |
| 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 23/24 *thru* 27/28

**Project #: L-1606**
**Project name: East Garrison Library**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Library |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 25 years | **Fund** | TBD |
| **Contact** | Hillary Theyer 831-883-7566 | **Dept. Priority** | 2 |

## Description

Planning, design and construction of a new library facility in East Garrison. Current planning is for a stand-alone branch building of roughly 4,000 square feet, with a community room and Sheriff substation. Interior furniture, fixtures and equipment (FF&E) for the future East Garrison Library 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. Planning has begun for services in this community. 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:

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $250,000 | $600,000 | | | | $850,000 |
| Construction Management | | | | $600,000 | | | | $600,000 |
| Construction | | | | $3,000,000 | | | | $3,000,000 |
| Furniture, Fixes & Equipment | | | | $1,400,000 | | | | $1,400,000 |
| Contingency | | | | $1,050,000 | | | | $1,050,000 |
| Total | | | $250,000 | $6,650,000 | | | | $6,900,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Library Fund Balance | | | | $200,000 | | | | $200,000 |
| Ft. Ord Successor Agency | | | $125,000 | | | | | $125,000 |
| Developer Funding | | | $125,000 | | | | | $125,000 |
| Unfunded | | | | $6,450,000 | | | | $6,450,000 |
| Total | | | $250,000 | $6,650,000 | | | | $6,900,000 |

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: | 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 23/24 *thru* 27/28

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

**Type** Building
**Funding Status** First Year - Funded
**Useful Life** 30 YEARS
**Contact** B.Griffin - 783-2605
**Department** Natividad Medical Center
**Project Phase** Construction
**Fund** TBD
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | $375,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,375,000 |
| Total | | | $375,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,375,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| NMC | | | $375,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,375,000 |
| Total | | | $375,000 | $500,000 | $500,000 | $500,000 | $500,000 | $2,375,000 |

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 23/24 *thru* 27/28

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

**Type** Equipment
**Funding Status** First Year - Funded
**Useful Life** 10 YEARS
**Contact** Brian Griffin 783-2605
**Department** Natividad Medical Center
**Project Phase** Design/Planning
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | $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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| NMC | | | $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): 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 23/24 *thru* 27/28

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

**Type** Building
**Funding Status** First Year - Funded
**Useful Life** 10 YEARS
**Contact** B. Griffin - 783-2605
**Department** Natividad Medical Center
**Project Phase** Design/Planning
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | $1,163,400 | $2,500,000 | $2,000,000 | | | | $5,663,400 |
| Total | | $1,163,400 | $2,500,000 | $2,000,000 | | | | $5,663,400 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| NMC | | $1,163,400 | | | | | | $1,163,400 |
| Unfunded | | | $2,500,000 | $2,000,000 | | | | $4,500,000 |
| Total | | $1,163,400 | $2,500,000 | $2,000,000 | | | | $5,663,400 |

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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

**Type** Equipment
**Funding Status** First Year - Funded
**Useful Life** 10 years
**Contact** Jeffrey Cleek (831) 783-2614
**Department** Natividad Medical Center
**Project Phase** Not Started
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | $700,000 | | | | | $700,000 |
| Total | | | $700,000 | | | | | $700,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | $573,479 | | | | | $573,479 |
| Total | | | $573,479 | | | | | $573,479 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | $150,000 | | | | | $150,000 |
| Total | | | $150,000 | | | | | $150,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: B17-2017-558**
**Project name: NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal**

**Type** Building
**Funding Status** First Year - Funded
**Useful Life** 10 years
**Contact** Brian Griffin 783-2562
**Department** Natividad Medical Center
**Project Phase** Design/Planning
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | $700,000 | $415,000 | | | | $1,115,000 |
| Total | | | $700,000 | $415,000 | | | | $1,115,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

**Type** Equipment
**Funding Status** First Year - Funded
**Useful Life** 5 years
**Contact** Andrea Rosenberg 831-783

**Department** Natividad Medical Center
**Project Phase** Design/Planning
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | $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 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

**Type** Equipment
**Funding Status** First Year - Funded
**Useful Life** 5 YEARS
**Contact** A. Entin - 783-2564
**Department** Natividad Medical Center
**Project Phase** Design/Planning
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $395,000 | | | | | $395,000 |
| Total | | | $395,000 | | | | | $395,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

**Type** Equipment
**Funding Status** First Year - Funded
**Useful Life** 5
**Contact** Ari Entin 831-783-2564
**Department** Natividad Medical Center
**Project Phase** Not Started
**Fund**
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

**Type** Software
**Funding Status** First Year - Funded
**Useful Life** 5
**Contact** Daniel Leon 831-783-2561

**Department** Natividad Medical Center
**Project Phase** Not Started
**Fund**
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $100,000 | | | | | $100,000 |
| Total | | | $100,000 | | | | | $100,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $150,000 | | | | | $150,000 |
| Total | | | $150,000 | | | | | $150,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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. EV Charging ADA Sidewalk and Stairs Door Replacement - Campus Wide Chemistry Sample automation Morgue Lift Walk Off Matts

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Emergency Work | | | $75,000 | $150,000 | $250,000 | $250,000 | $250,000 | $975,000 |
| Other | | | $565,000 | $600,000 | $750,000 | $750,000 | $750,000 | $3,415,000 |
| Total | | | $640,000 | $750,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,390,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| NMC | | | $640,000 | $750,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,390,000 |
| Total | | | $640,000 | $750,000 | $1,000,000 | $1,000,000 | $1,000,000 | $4,390,000 |

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: | |
| 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

**Type** Equipment
**Funding Status** First Year - Funded
**Useful Life** 15 YEARS
**Contact** Ari Entin/ 831-783-2564
**Department** Natividad Medical Center
**Project Phase** Design/Planning
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 8786**
**Project name: Youth Center Security Camera System - 970 Circle Dr**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Probation |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 15 Years | **Fund** | TBD |
| **Contact** | Isabel Anderson - 831-759-6709 | **Dept. Priority** | 1 |

## 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. The quote for the camera system was gathered from a similar CIP NMC project in FY18/19 and escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. A 20% design & environmental, and construction management allocation was added.

## 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.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $74,878 | | | | | $74,878 |
| Construction Management | | | $74,878 | | | | | $74,878 |
| Construction | | | $374,390 | | | | | $374,390 |
| Contingency | | | $131,037 | | | | | $131,037 |
| Total | | | $655,183 | | | | | $655,183 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Juvenile Facility Grant | | | $655,183 | | | | | $655,183 |
| Total | | | $655,183 | | | | | $655,183 |

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 23/24 *thru* 27/28

**Project #: NJH-2020-01**
**Project name: Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Probation |
| **Funding Status** | First Year - Funded | **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. The original 2021 cost estimate escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $25,031 | | | | | $25,031 |
| Construction Management | | | $25,030 | | | | | $25,030 |
| Construction | | | $125,153 | | | | | $125,153 |
| Contingency | | | $43,804 | | | | | $43,804 |
| Total | | | $219,018 | | | | | $219,018 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Juvenile Facility Grant | | | $219,018 | | | | | $219,018 |
| Total | | | $219,018 | | | | | $219,018 |

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 23/24 *thru* 27/28

**Project #: PD 2022-04**
**Project name: Juvenile Hall: Additional Gutters/Water Intrusion Assessment -1420 Natividad Rd**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Probation |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | Julie Kenyon/755-3943 | **Dept. Priority** | 5 |

## 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 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. Additional water intrusion remediation costs will be determined after assessment is conducted. The cost estimate is based on cost for gutters installed in select locations as part of Phase I construction and has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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. This project may use Job Order Contracting (JOC) to complete work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $140,122 | | | | | $140,122 |
| Construction Management | | | $40,122 | | | | | $40,122 |
| Construction | | | $200,609 | | | | | $200,609 |
| Contingency | | | $70,213 | | | | | $70,213 |
| Total | | | $451,066 | | | | | $451,066 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Juvenile Facility Grant | | | $451,066 | | | | | $451,066 |
| Total | | | $451,066 | | | | | $451,066 |

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 23/24 *thru* 27/28

**Project #: 851000**
**Project name: Unscheduled Repairs - Countywide**

**Type** Building
**Funding Status** First Year - Funded
**Useful Life** N/A
**Contact** F. Kabwasa-Green x4805

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Construction
**Fund** TBD
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | $950,000 | | | | | $950,000 |
| Total | | | $950,000 | | | | | $950,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Building Improvement Fund | | | $950,000 | | | | | $950,000 |
| Total | | | $950,000 | | | | | $950,000 |

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 23/24 *thru* 27/28

**Project #: 881326**
**Project name: COVID-19 Memorial Project**

**Type** Bicycle & Pedestrian Facilities
**Funding Status** First Year - Funded
**Useful Life** N/A
**Contact** N. Ayala (831) 755-4848

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**Fund** 404
**Dept. Priority** 1

## Description

Create a permanent memorial with the names of all COVID-19 victims of Monterey County on the Monterey County Government Center Campus at 168 West Alisal Street in Salinas. Donations are being collected through The Community Foundation of Monterey County. Once fundraising is complete and funds available, the project may proceed with construction.

## Justification

The County-wide COVID-19 Memorial is an opportunity to collectively honor the tremendous loss experienced over the past almost two (2) years and its prolonged impacts. Currently the total number of COVID-19 fatalities to date for Monterey County is 688. The Memorial will provide a space for quiet contemplation for those families and loved ones directly impacted by loss, and the community overall to reflect and instill hope.

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

Community Engagement, design for the County-wide COVID-19 Memorial Project, and construction.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $9,160 | $64,963 | | | | | $74,123 |
| Construction Management | | | $19,342 | | | | | $19,342 |
| Construction | | | $128,948 | | | | | $128,948 |
| Other | | $11,309 | $11,500 | | | | | $22,809 |
| Furniture, Fixes & Equipment | | | $3,868 | | | | | $3,868 |
| Contingency | | | $71,379 | | | | | $71,379 |
| Total | | $20,469 | $300,000 | | | | | $320,469 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| County Funding | | $20,469 | $11,500 | | | | | $31,969 |
| Donations | | | $288,500 | | | | | $288,500 |
| Total | | $20,469 | $300,000 | | | | | $320,469 |

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 23/24 *thru* 27/28

**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** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $70,880 | $94,446 | $405,114 | $200,000 | | | | $770,440 |
| Right Of Way/Utilities | | | $35,460 | | | | | $35,460 |
| Construction Management | | | | $65,170 | | | | $65,170 |
| Construction | | | | $30,454,545 | | | | $30,454,545 |
| Contingency | | | | $3,045,455 | | | | $3,045,455 |
| Total | $70,880 | $94,446 | $440,574 | $33,765,170 | | | | $34,371,070 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | $70,880 | $94,446 | $334,674 | | | | | $500,000 |
| Unfunded | | | $105,900 | $33,765,170 | | | | $33,871,070 |
| Total | $70,880 | $94,446 | $440,574 | $33,765,170 | | | | $34,371,070 |

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 23/24 *thru* 27/28

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

**Type** Building
**Funding Status** First Year - Funded
**Useful Life** 30 Years
**Contact** Tom Bonigut/755-4831

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Not Started
**Fund** 002
**Dept. Priority** TBD

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $50,000 | $34,000 | | | | | $84,000 |
| Construction Management | | | $45,005 | | | | | $45,005 |
| Construction | | | $391,439 | | | | | $391,439 |
| Contingency | | | $19,571 | | | | | $19,571 |
| Total | | $50,000 | $490,015 | | | | | $540,015 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Highway User Tax Acct (HUTA) | | $50,000 | $490,015 | | | | | $540,015 |
| Total | | $50,000 | $490,015 | | | | | $540,015 |

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 23/24 *thru* 27/28

**Project #: PWFP 2019-09**
**Project name: King City Courthouse Parking Lot Repaving- 250 Franciscan Wy**

**Type** Building
**Funding Status** First Year - Funded
**Useful Life** 10 Years
**Contact** F. Kabwasa-Green x4805

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**Fund** 404
**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. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. An additional $150,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot. Previously listed as project no. 2019-09.

## 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 Job Order Contracting (JOC).

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $203,193 | | | | | $203,193 |
| Construction Management | | | $203,193 | | | | | $203,193 |
| Construction | | | $1,015,966 | | | | | $1,015,966 |
| Other | | | $150,000 | | | | | $150,000 |
| Contingency | | | $355,588 | | | | | $355,588 |
| Total | | | $1,927,940 | | | | | $1,927,940 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | | | $1,927,940 | | | | | $1,927,940 |
| Total | | | $1,927,940 | | | | | $1,927,940 |

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 23/24 *thru* 27/28

**Project #: 8477-1**
**Project name: Lake Nacimiento Resort Lodge Replacement**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 50 years | **Fund** | TBD |
| **Contact** | Nathan Merkle/ 831-755-5462 | **Dept. Priority** | |

## Description

Demolish existing rental lodging units at Lake Nacimiento and replace with manufactured units. Cost estimate based on rough order of magnitude for existing lodge footprints and estimate of approximately $300 per square foot for manufactured units. The site is likely to require above average geotechnical assessments and site preparation due to the significant slope on the site.

## 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:

FY24 work would consist of site assessment, geotechnical work, demolition of old units, and site preparation. New construction may require formal bidding. Construction work would likely start the following fiscal year.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $1,000,000 | $805,000 | $805,000 | | | $2,610,000 |
| Construction Management | | | | $805,000 | $805,000 | | | $1,610,000 |
| Construction | | | | $5,000,000 | $5,000,000 | | | $10,000,000 |
| Contingency | | | | $705,000 | $705,000 | | | $1,410,000 |
| Total | | | $1,000,000 | $7,315,000 | $7,315,000 | | | $15,630,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | | | $1,000,000 | | | | | $1,000,000 |
| Unfunded | | | | $7,315,000 | $7,315,000 | | | $14,630,000 |
| Total | | | $1,000,000 | $7,315,000 | $7,315,000 | | | $15,630,000 |

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): | 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 23/24 *thru* 27/28

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

**Type** Building
**Funding Status** First Year - Funded
**Useful Life** 30 Years
**Contact** Nathan Merkle/ 831-755-5462
**Department** PWFP – Park and Ranger Operations
**Project Phase** Design/Planning
**Fund** 452
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 |
| 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: | 0 |
| 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 23/24 *thru* 27/28

**Project #: 8814**
**Project name: Parks Water and Sewer Projects Master Plan (ARPA Funds)**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year - Funded | **Project Phase** | Construction |
| **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 CIP projects 8816 and 8817. 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 24. The JOC program is being utilized to complete construction. Project costs are eligible through December 2024.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | $645,248 | $3,678,841 | $3,332,132 | | | | | $7,656,221 |
| Contingency | $8,521 | $2,784 | $765,081 | | | | | $776,386 |
| Total | $653,769 | $3,681,625 | $4,097,213 | | | | | $8,432,607 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ARPA Funding | $653,769 | $3,681,625 | $4,097,213 | | | | | $8,432,607 |
| Total | $653,769 | $3,681,625 | $4,097,213 | | | | | $8,432,607 |

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 23/24 *thru* 27/28

**Project #: 8816**
**Project name: Laguna Seca - Drinking Water Distribution System**

**Type** Water
**Funding Status** First Year - Funded
**Useful Life** 20 Years
**Contact** R. Bell, 831-755-8912
**Department** PWFP – Park and Ranger Operations
**Project Phase** Construction
**Fund** TBD
**Dept. Priority**

## Description

Design and implement a water system upgrade for the drinking water distribution system to meet current regulations. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. ARPA funding is 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:

Continue construction phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | $206,165 | $1,036,707 | $450,001 | | | | | $1,692,873 |
| Total | $206,165 | $1,036,707 | $450,001 | | | | | $1,692,873 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ARPA Funding | $206,165 | $1,036,707 | $450,001 | | | | | $1,692,873 |
| Total | $206,165 | $1,036,707 | $450,001 | | | | | $1,692,873 |

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 23/24 *thru* 27/28

**Project #: 8817**
**Project name: Laguna Seca - ARPA Wastewater Infrastructure**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year - Funded | **Project Phase** | Construction |
| **Useful Life** | 40 Years | **Fund** | 404 |
| **Contact** | R. Bell, 831-755-8912 | **Dept. Priority** | |

Description

This project replaces a wastewater holding tank, temporary tank installation, and restroom improvements in Laguna Seca Park.

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:

Complete construction.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | $101,657 | $236,193 | $1,324,277 | | | | | $1,662,127 |
| Total | $101,657 | $236,193 | $1,324,277 | | | | | $1,662,127 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ARPA Funding | $101,657 | $236,193 | $1,324,277 | | | | | $1,662,127 |
| Total | $101,657 | $236,193 | $1,324,277 | | | | | $1,662,127 |

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 23/24 *thru* 27/28

**Project #: 8823**
**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 24, subject to permitting and materials lead time constraints. Campground-related work requires State permitting.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | $33,743 | $29,400 | | | | | $63,143 |
| Construction | | $335,860 | $295,571 | | | | | $631,431 |
| Contingency | | $50,397 | $44,317 | | | | | $94,714 |
| Total | | $420,000 | $369,288 | | | | | $789,288 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Prop 68 Grant | | $262,142 | $369,288 | | | | | $631,430 |
| ARPA Funding | | $157,858 | | | | | | $157,858 |
| Total | | $420,000 | $369,288 | | | | | $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 23/24 *thru* 27/28

**Project #: Parks 2023-03**
**Project name: Parks Master Plan**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 10 years | **Fund** | 001 |
| **Contact** | Tom Bonigut 55-4831 | **Dept. Priority** | |

## Description

This project is to develop a Countywide Parks Master Plan for the day use parks and Lake San Antonio (Laguna Seca Recreation Area and Lake Nacimiento Resort will be separate Master Plans). This funding will be used to hire a consultant to complete a number of tasks needed to develop a comprehensive plan for operations, maintenance and park use. The Parks Master Plan will establish a long-range vision for the County Parks, which will help prioritize future park system improvements and services based on constituent needs and funding opportunities. The Parks Master Plan will provided the basis for future actions and will be a strong resource to support development of competitive applications for grant funding opportunities. Without a Parks Master Plan, the County will not have a community-based roadmap to guide future operational and capital planning decisions to best manage and guide the County Parks system.

## Justification

On July 28, 2020, the Board of Supervisors accepted a report and recommendations prepared by Citygate Associates to evaluate the former Resources Management Agency. One of the Citygate recommendations was to accelerate the completion of a Parks Master Plan. The adopted FY2021-22 budget include approval of a new position in the Public Works, Facilities & Parks (PWFP) Department to work on this effort and other related projects (e.g. facility condition assessments). However, the development of a master plan for County parks will require substantial effort to assess the condition existing parks facilities, conduct an inclusive public parks needs assessment, analyze service and staffing levels, identify funding streams and develop an implementation plan. PWFP requested master plan funds during the FY 2023 budget process but funding was not allocated. In addition, on September 14, 2021, the Board of Supervisors approved numerous Prop 68 projects to move forward in the application process. During the discussions, it was stated by multiple Supervisors that they desired a Parks Master Plan, specifically for Toro Park and the County-owned former Fort Ord open space parcels.

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

$50,000 for RFP to determine actual costs approved by the Board of Supervisors at FY 23/24 budget hearings. Staff will return to the Board mid-FY to review progress and request additional funding.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | $50,000 | $300,000 | | | | $350,000 |
| Total | | | $50,000 | $300,000 | | | | $350,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| General Fund Contribution | | | $50,000 | | | | | $50,000 |
| Unfunded | | | | $300,000 | | | | $300,000 |
| Total | | | $50,000 | $300,000 | | | | $350,000 |

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: | 1 |
| Resident/Stakeholder Involved Planning: | 1 |
| 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 23/24 *thru* 27/28

**Project #: Parks-22-04**
**Project name: Parks Roof Replacement Program**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **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:

Begin replacing structure roofs based on greatest need.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | | | $400,000 | | | | | $400,000 |
| Unfunded | | | | $500,000 | $500,000 | $500,000 | $500,000 | $2,000,000 |
| 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 23/24 *thru* 27/28

**Project #: Parks-22-10**
**Project name: Parks Ammenities Replacement Program**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year - Funded | **Project Phase** | Installation |
| **Useful Life** | 15 years | **Fund** | TBD |
| **Contact** | B. Flores, 796-6425 | **Dept. Priority** | TBD |

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | | | $250,000 | | | | | $250,000 |
| Unfunded | | | | $250,000 | $250,000 | $250,000 | $250,000 | $1,000,000 |
| 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: | |
| 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 23/24 *thru* 27/28

**Project #: Parks-22-11**
**Project name: Ft Ord Travel Camp - Parking and Restroom**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 | **Fund** | 001 |
| **Contact** | Bryan Flores / (831) 796-6425 | **Dept. Priority** | TBD |

Description

Installation of temporary parking area and restroom facility at the Former Ft Ord Travel Camp. Project cost is an estimate only. Scoping/estimating would need to be performed to determine the scale and cost of the project.

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:

Initial scoping and estimating with construction using available funds.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | | | $180,000 | | | | | $180,000 |
| Total | | | $180,000 | | | | | $180,000 |

Priority Score (Max 100): 15

| | | | | | |
|---|---|---|---|---|---|
| F1 – Immediate Health/Safety: | 0 | F7 – < 3 Yrs to End of Useful Life: | 0 | GARE Score (Maximum 6): | 1 |
| 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: | |
| F5 – Voluntary ADA Improvement: | 0 | F11 – Reduce Repair Costs: | 0 | Improve Quality of Life/Race/Health Equity: | |
| F6 – Improve Public/Staff Experience: | 10 | F12 – Repairs Cost Effective: | 0 | Improve Open Space/Environment: | 1 |
| | | | | Improve Services to Vulnerable Populations: | |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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:

Continue the design phase of the project. 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $186,233 | $55,000 | | | | | $241,233 |
| Right Of Way/Utilities | | | $25,000 | | | | | $25,000 |
| Construction Management | | | $25,000 | $325,000 | | | | $350,000 |
| Construction | | | | $2,300,000 | | | | $2,300,000 |
| Total | | $186,233 | $105,000 | $2,625,000 | | | | $2,916,233 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Traffic Impact Fees | | $186,233 | $55,000 | | | | | $241,233 |
| Unfunded | | | $50,000 | $2,625,000 | | | | $2,675,000 |
| Total | | $186,233 | $105,000 | $2,625,000 | | | | $2,916,233 |

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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $240,000 | | | | | $240,000 |
| Total | | | $240,000 | | | | | $240,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 1151**
**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:

Continue preliminary design and environmental documentation/clearance.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $355,000 | $135,000 | | | | | $490,000 |
| Right Of Way/Utilities | | | | $280,000 | $500,000 | | | $780,000 |
| Construction Management | | | | | $650,000 | | | $650,000 |
| Construction | | | | | $3,300,000 | | | $3,300,000 |
| Total | | $355,000 | $135,000 | $280,000 | $4,450,000 | | | $5,220,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| TAMC LPP | | $355,000 | $135,000 | | | | | $490,000 |
| Unfunded | | | | $280,000 | $4,450,000 | | | $4,730,000 |
| Total | | $355,000 | $135,000 | $280,000 | $4,450,000 | | | $5,220,000 |

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 23/24 *thru* 27/28

**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. Annual Program.

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | $50,000 | $50,000 | $50,000 | $50,000 | $50,000 | $250,000 |
| 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 1155**
**Project name: Elkhorn Road Rehabilitation**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year - 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:

Project to commence engineering, design phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $660,000 | | | | | $660,000 |
| Construction Management | | | | $550,000 | | | | $550,000 |
| Construction | | | | $4,125,000 | | | | $4,125,000 |
| Total | | | $660,000 | $4,675,000 | | | | $5,335,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | | $330,000 | $2,337,500 | | | | $2,667,500 |
| SB 1 | | | $330,000 | $2,337,500 | | | | $2,667,500 |
| Total | | | $660,000 | $4,675,000 | | | | $5,335,000 |

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 23/24 *thru* 27/28

**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:

Continue and complete construction phase of the project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $300,000 | | | | | $300,000 |
| Construction Management | | | $275,000 | $45,000 | | | | $320,000 |
| Construction | | | $1,000,000 | $500,000 | | | | $1,500,000 |
| Total | | | $1,575,000 | $545,000 | | | | $2,120,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | | $600,000 | $272,500 | | | | $872,500 |
| SB 1 | | | $600,000 | $272,500 | | | | $872,500 |
| TOT | | | $375,000 | | | | | $375,000 |
| Total | | | $1,575,000 | $545,000 | | | | $2,120,000 |

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 23/24 *thru* 27/28

**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:

Continue preliminary engineering/study.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $786,956 | $388,571 | | $100,000 | | | $1,275,527 |
| Right Of Way/Utilities | | | $150,000 | | $150,000 | | | $300,000 |
| Construction Management | | | | $450,000 | $500,000 | $500,000 | | $1,450,000 |
| Construction | | | | $3,190,000 | $6,600,000 | $6,600,000 | | $16,390,000 |
| Total | | $786,956 | $538,571 | $3,640,000 | $7,350,000 | $7,100,000 | | $19,415,527 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | $392,978 | $269,285 | $1,820,000 | $1,932,723 | $3,550,000 | | $7,964,986 |
| SB 1 | | $392,978 | $269,286 | $1,820,000 | $1,932,723 | $250,000 | | $4,664,987 |
| TOT | | | | | $3,484,554 | $3,300,000 | | $6,784,554 |
| Total | | $785,956 | $538,571 | $3,640,000 | $7,350,000 | $7,100,000 | | $19,414,527 |

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 23/24 *thru* 27/28

**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. This is an Annual Program.

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:

Complete scheduled vegetation removal/maintenance.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $0,275 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | | $750,275 |
| Construction Management | $030,306 | | | | | | | $30,306 |
| Total | $30,581 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | | $780,581 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| SB 1 | $30,581 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | | $780,581 |
| Total | $30,581 | $150,000 | $150,000 | $150,000 | $150,000 | $150,000 | | $780,581 |

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 23/24 *thru* 27/28

**Project #: 1171**
**Project name: Countywide Measure X Community Street Repair**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $8,400,000 |
| Total | | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $8,400,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $8,400,000 |
| Total | | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $1,400,000 | $8,400,000 |

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 23/24 *thru* 27/28

**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 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:

Continue design phase and commence construction phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $767,596 | | | | | | $767,596 |
| Construction Management | | $20,000 | $510,000 | $550,000 | | | | $1,080,000 |
| Construction | | $107,226 | $4,950,000 | $6,160,000 | | | | $11,217,226 |
| Total | | $894,822 | $5,460,000 | $6,710,000 | | | | $13,064,822 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | $407,411 | $1,756,674 | $2,575,179 | | | | $4,739,264 |
| SB 1 | | $387,411 | $1,346,675 | $2,025,179 | | | | $3,759,265 |
| TOT | | $100,000 | $2,356,651 | $2,109,642 | | | | $4,566,293 |
| Total | | $894,822 | $5,460,000 | $6,710,000 | | | | $13,064,822 |

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 23/24 *thru* 27/28

**Project #: 1175**
**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

Project to implement traffic calming/road diet on Porter Dr and Salinas Rd, in Pajaro. 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 Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue design phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $63,850 | $63,850 | | | | | $127,700 |
| Right Of Way/Utilities | | $15,500 | $15,500 | | | | | $31,000 |
| Total | | $79,350 | $79,350 | | | | | $158,700 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| HSIP | | $79,400 | $79,400 | | | | | $158,800 |
| Total | | $79,400 | $79,400 | | | | | $158,800 |

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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: 1176**
**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

Construct roundabout at the intersection of Castroville Blvd and San Miguel Canyon Rd, in Prunedale. 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 Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue design phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $207,500 | $207,500 | | | | | $415,000 |
| Right Of Way/Utilities | | $73,000 | $73,000 | | | | | $146,000 |
| Total | | $280,500 | $280,500 | | | | | $561,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| HSIP | | $280,500 | $280,500 | | | | | $561,000 |
| Total | | $280,500 | $280,500 | | | | | $561,000 |

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 23/24 *thru* 27/28

**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:

Solicit construction bids and commence construction.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $379,500 | | | | | $379,500 |
| Construction Management | | | $351,000 | $585,000 | | | | $936,000 |
| Construction | | | $494,000 | $4,400,000 | | | | $4,894,000 |
| Total | | | $1,224,500 | $4,985,000 | | | | $6,209,500 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| SB 1 | | | $887,000 | $1,174,432 | | | | $2,061,432 |
| Measure X | | | $337,500 | $3,810,568 | | | | $4,148,068 |
| Total | | | $1,224,500 | $4,985,000 | | | | $6,209,500 |

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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Bridges | **Department** | PWFP – 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:

Continue the construction phase of the Project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $2,342,576 | | | | | | | $2,342,576 |
| Right Of Way/Utilities | $612,150 | $124,599 | | | | | | $736,749 |
| Construction Management | $1,455,952 | $590,000 | $240,551 | $73,674 | $10,000 | $10,000 | | $2,380,177 |
| Construction | $2,085,174 | $2,200,000 | $1,699,309 | | | | | $5,984,483 |
| Total | $6,495,852 | $2,914,599 | $1,939,860 | $73,674 | $10,000 | $10,000 | | $11,443,985 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| FHWA Caltrans | | $2,914,599 | $1,939,860 | $73,674 | $10,000 | $10,000 | | $4,948,133 |
| HBP | $4,178,836 | | | | | | | $4,178,836 |
| Measure X | $829,750 | | | | | | | $829,750 |
| Road Fund | $1,487,266 | | | | | | | $1,487,266 |
| Total | $6,495,852 | $2,914,599 | $1,939,860 | $73,674 | $10,000 | $10,000 | | $11,443,985 |

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 23/24 *thru* 27/28

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

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

Project is in the Final Design and Right-of-Way phases. Continue to complete easement purchases and obtain the project's regulatory permits. Work is partially funded in FY 24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $6,721,464 | $388,170 | $356,935 | $200,000 | | | | $7,666,569 |
| Right Of Way/Utilities | $841,922 | $2,712,600 | $2,368,699 | | | | | $5,923,221 |
| Construction Management | | | $630,000 | $1,670,000 | $1,457,000 | $264,000 | | $4,021,000 |
| Construction | | | $812,174 | $14,607,450 | $18,502,770 | $4,869,151 | | $38,791,545 |
| Total | $7,563,386 | $3,100,770 | $4,167,808 | $16,477,450 | $19,959,770 | $5,133,151 | | $56,402,335 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| HBP | $3,963,731 | | | | | | | $3,963,731 |
| EG Development | $1,810,253 | | | | | | | $1,810,253 |
| RSTP | $1,265,820 | | | | | | | $1,265,820 |
| Gas Tax | $523,582 | | | | | | | $523,582 |
| FHWA Caltrans | | $2,021,440 | $1,360,843 | $12,173,023 | $14,900,890 | $3,434,566 | | $33,890,762 |
| Reimbursement | | $900,073 | $50,120 | | | | | $950,193 |
| Unfunded | | $179,257 | $2,756,845 | $4,304,427 | $5,058,880 | $1,698,585 | | $13,997,994 |
| Total | $7,563,386 | $3,100,770 | $4,167,808 | $16,477,450 | $19,959,770 | $5,133,151 | | $56,402,335 |

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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Bridges | **Department** | PWFP – 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:

Solicit construction bids and commence construction of the project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $838,926 | $57,000 | $47,690 | | | | | $943,616 |
| Right Of Way/Utilities | $100,941 | $164,100 | | | | | | $265,041 |
| Construction Management | | $341,000 | $193,550 | | | | | $534,550 |
| Construction | | $2,257,179 | $447,218 | | | | | $2,704,397 |
| Total | $939,867 | $2,819,279 | $688,458 | | | | | $4,447,604 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| HBP | $939,867 | $2,762,279 | $640,768 | | | | | $4,342,914 |
| Measure X | | $57,000 | $47,690 | | | | | $104,690 |
| Total | $939,867 | $2,819,279 | $688,458 | | | | | $4,447,604 |

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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Bridges | **Department** | PWFP – 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:

Continue construction phase of the project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $795,276 | $70,000 | | | | | | $865,276 |
| Right Of Way/Utilities | $74,585 | $39,000 | | | | | | $113,585 |
| Construction Management | | $548,891 | $423,715 | | | | | $972,606 |
| Construction | | $6,709,152 | | | | | | $6,709,152 |
| Total | $869,861 | $7,367,043 | $423,715 | | | | | $8,660,619 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| HBP | $68,944 | $7,367,043 | $423,715 | | | | | $7,859,702 |
| Measure X | $800,917 | | | | | | | $800,917 |
| Total | $869,861 | $7,367,043 | $423,715 | | | | | $8,660,619 |

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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Bridges | **Department** | PWFP – 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $1,265,470 | $410,000 | $345,000 | $245,000 | | | | $2,265,470 |
| Right Of Way/Utilities | | $120,000 | $190,000 | $164,407 | | | | $474,407 |
| Construction Management | | | | | $100,000 | $550,000 | | $650,000 |
| Construction | | | | | $1,100,000 | $11,000,000 | | $12,100,000 |
| Total | $1,265,470 | $530,000 | $535,000 | $409,407 | $1,200,000 | $11,550,000 | | $15,489,877 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| FHWA Caltrans | $1,236,060 | $424,000 | $470,000 | $355,526 | $1,200,000 | $11,550,000 | | $15,235,586 |
| Measure X | $29,410 | $106,000 | $65,000 | $53,881 | | | | $254,291 |
| Total | $1,265,470 | $530,000 | $535,000 | $409,407 | $1,200,000 | $11,550,000 | | $15,489,877 |

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 23/24 *thru* 27/28

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

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

Complete construction of the Project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $868,457 | | | | | | | $868,457 |
| Right Of Way/Utilities | $324,766 | | | | | | | $324,766 |
| Construction Management | | $550,663 | $6,000 | | | | | $556,663 |
| Construction | | $2,694,838 | $115,000 | | | | | $2,809,838 |
| Total | $1,193,223 | $3,245,501 | $121,000 | | | | | $4,559,724 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| HBP | $1,174,600 | $3,245,501 | $121,000 | | | | | $4,541,101 |
| Measure X | $18,623 | | | | | | | $18,623 |
| Total | $1,193,223 | $3,245,501 | $121,000 | | | | | $4,559,724 |

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 23/24 *thru* 27/28

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

**Type** Bridges
**Funding Status** First Year - Funded
**Useful Life** 50 YEARS
**Contact** J. Gomez - 755-4816
**Department** PWFP – Public Works Engineering
**Project Phase** Not Started
**Fund** 002
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 an annual program to perform to perform traffic striping maintenance work, mainly funded by Measure X and/or 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:

Stripe various County roads. This is an Annual Program.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| SB 1 | | $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 23/24 *thru* 27/28

**Project #: 3857**
**Project name: Monte Road Bridge 135 - Paint Steel Girders**

**Type** Bridges
**Funding Status** First Year - Funded
**Useful Life** 25 YEARS
**Contact** K. Oyama 755-5090

**Department** PWFP – Public Works Engineering
**Project Phase** Design/Planning
**Fund** 002
**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:

Continue with project design and permitting.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $49,633 | $340,493 | $80,572 | $269,133 | | | | $739,831 |
| Construction Management | | | $10,000 | $308,878 | | | | $318,878 |
| Construction | | | | $1,705,000 | | | | $1,705,000 |
| Total | $49,633 | $340,493 | $90,572 | $2,283,011 | | | | $2,763,709 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| BPMP | $43,940 | $301,438 | $8,853 | $1,782,886 | | | | $2,137,117 |
| Measure X | $5,693 | $39,055 | $81,719 | $500,125 | | | | $626,592 |
| Total | $49,633 | $340,493 | $90,572 | $2,283,011 | | | | $2,763,709 |

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 23/24 *thru* 27/28

**Project #: 500302**
**Project name: Chualar Canyon Rd Four Bridges Replacement**

| | | | |
|---|---|---|---|
| **Type** | Bridges | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year - Funded | **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 PWFP.

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $290,000 | $237,186 | $151,857 | | | | $679,043 |
| Right Of Way/Utilities | | | $65,000 | $70,000 | | | | $135,000 |
| Construction Management | | | | $170,000 | $135,000 | | | $305,000 |
| Construction | | | | $1,100,000 | $990,000 | | | $2,090,000 |
| Total | | $290,000 | $302,186 | $1,491,857 | $1,125,000 | | | $3,209,043 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| SB 1 | | $290,000 | $302,186 | $221,857 | | | | $814,043 |
| Unfunded | | | | $1,270,000 | $1,125,000 | | | $2,395,000 |
| Total | | $290,000 | $302,186 | $1,491,857 | $1,125,000 | | | $3,209,043 |

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 23/24 *thru* 27/28

**Project #: 5500**
**Project name: Countywide Annual Seal Coat Program**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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 a seal coat or thin overlay on various County roads. Chosen roads are determined from current Pavement Asset Management Plan. This pavement maintenance work 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 Seal Coat Program is vital maintenance for the longevity of roads throughout the County. Generally the PWFP Pavement Management Program keeps the majority of wear-damaged roads usable using light maintenance, such as slurry seal, chip seal or thin overlay 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 seal coat or thin overlay work on roads selected for the fiscal year.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**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:

Complete scheduled street sweeping. This is an Annual Program.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 621071**
**Project name: Palo Colorado - MP 4.0 to MP 7.8 Emergency**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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:

Continue environmental documentation and preliminary design for the project. Some construction costs in out-years do not have an identified funding source.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $807,092 | $172,000 | | | | | $979,092 |
| Right Of Way/Utilities | | $100,000 | $750,000 | $150,000 | | | | $1,000,000 |
| Construction Management | | | $965,000 | $1,045,000 | | | | $2,010,000 |
| Construction | | | $1,100,000 | $11,000,000 | | | | $12,100,000 |
| Total | | $907,092 | $2,987,000 | $12,195,000 | | | | $16,089,092 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| FHWA Caltrans | | $850,914 | $2,833,992 | $11,493,218 | | | | $15,178,124 |
| TOT | | $56,178 | $153,008 | $701,782 | | | | $910,968 |
| Total | | $907,092 | $2,987,000 | $12,195,000 | | | | $16,089,092 |

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 23/24 *thru* 27/28

**Project #: 621082**
**Project name: Toro Road - Slope, Road, and Guardrail Repair**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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:

Continue construction phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $28,592 | $90,000 | | | | | | $118,592 |
| Construction Management | | $372,000 | $110,000 | | | | | $482,000 |
| Construction | | $1,020,296 | $440,000 | | | | | $1,460,296 |
| Total | $28,592 | $1,482,296 | $550,000 | | | | | $2,060,888 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| FEMA/OES | | $1,111,722 | $412,500 | | | | | $1,524,222 |
| Measure X | $28,592 | $370,574 | $137,500 | | | | | $536,666 |
| Total | $28,592 | $1,482,296 | $550,000 | | | | | $2,060,888 |

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 23/24 *thru* 27/28

**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 design and commence construction phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $98,249 | $205,751 | $25,000 | | | | | $329,000 |
| Construction Management | | | $230,000 | | | | | $230,000 |
| Construction | | | $574,846 | | | | | $574,846 |
| Total | $98,249 | $205,751 | $829,846 | | | | | $1,133,846 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| FEMA/Cal OES | $73,687 | $155,749 | $668,635 | | | | | $898,071 |
| Measure X | $24,562 | $50,002 | $161,211 | | | | | $235,775 |
| Total | $98,249 | $205,751 | $829,846 | | | | | $1,133,846 |

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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: 7200.2**
**Project name: Carmel River Floodplain Restoration (CRFREE) 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 (HCD) project. Planning and implementation phases are reported in this CIP under HCD and Public Works, Facilities and Parks for general planning purposes. Specific roles and responsibilities are coordinated between the two departments internally. 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. CRFREE is pending a decision (expected in 2023) on funding from the 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:

Pending federal environmental review. Construction Phase I bidding planned for summer 2023, construction commencing spring 2024.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | $8,347,562 | $20,883,642 | $12,728,415 | $12,439,122 | $1,396,543 | $55,795,284 |
| Total | | | $8,347,562 | $20,883,642 | $12,728,415 | $12,439,122 | $1,396,543 | $55,795,284 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Grant Funding (Multiple) | | | $8,347,562 | $20,883,642 | $12,728,415 | $12,439,122 | $1,396,543 | $55,795,284 |
| Total | | | $8,347,562 | $20,883,642 | $12,728,415 | $12,439,122 | $1,396,543 | $55,795,284 |

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 23/24 *thru* 27/28

**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 and begin construction phase of the project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $457,772 | $450,000 | | | | | | $907,772 |
| 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 | $545,000 | $2,890,000 | | | | | $3,903,843 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| FWHA Caltrans | | $495,000 | $2,431,000 | | | | | $2,926,000 |
| 2% TDA | $170,300 | | | | | | | $170,300 |
| Road Fund | $124,059 | | | | | | | $124,059 |
| Measure X | $22,298 | $50,000 | $459,000 | | | | | $531,298 |
| ATP | $152,185 | | | | | | | $152,185 |
| Total | $468,842 | $545,000 | $2,890,000 | | | | | $3,903,842 |

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 23/24 *thru* 27/28

**Project #: 8815**
**Project name: CSA/CSD Water and Sewer Projects Using ARPA Funds**

| | | | |
|---|---|---|---|
| **Type** | Water | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 25 years | **Fund** | 404 |
| **Contact** | T. Moss - 831-755-5847 | **Dept. Priority** | TBD |

Description

This project designates 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.

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | $694,452 | $2,890,594 | $514,954 | | | | | $4,100,000 |
| Total | $694,452 | $2,890,594 | $514,954 | | | | | $4,100,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ARPA Funding | $694,452 | $2,890,594 | $514,954 | | | | | $4,100,000 |
| Total | $694,452 | $2,890,594 | $514,954 | | | | | $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 23/24 *thru* 27/28

**Project #: 8875**
**Project name: Countywide - Proactive Drainage Maintenance & Flood Protection**

| | | | |
|---|---|---|---|
| **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

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:

Complete scheduled drainage maintenance. This is an Annual Program.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 |
| Total | | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| SB 1 | | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $500,000 | $3,000,000 |
| Total | | $500,000 | $500,000 | $500,000 | $500,000 | $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): | 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 23/24 *thru* 27/28

**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** | First Year - 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:

Continue to seek funding.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $50,094 | $1,502,812 | | | | $1,552,906 |
| Right Of Way/Utilities | | | | $475,000 | | | | $475,000 |
| Total | | | $50,094 | $1,977,812 | | | | $2,027,906 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | | $50,094 | | | | | $50,094 |
| Unfunded | | | | $1,977,812 | | | | $1,977,812 |
| Total | | | $50,094 | $1,977,812 | | | | $2,027,906 |

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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**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** | First Year - 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:

Continue to seek funding.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $60,712 | $1,951,375 | | | | $2,012,087 |
| Total | | | $60,712 | $1,951,375 | | | | $2,012,087 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | | $60,712 | | | | | $60,712 |
| Unfunded | | | | $1,951,375 | | | | $1,951,375 |
| Total | | | $60,712 | $1,951,375 | | | | $2,012,087 |

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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**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** | First Year - 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:

Continue to seek funding.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $28,187 | $845,625 | | | | $873,812 |
| Total | | | $28,187 | $845,625 | | | | $873,812 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | | $28,187 | | | | | $28,187 |
| Unfunded | | | | $845,625 | | | | $845,625 |
| Total | | | $28,187 | $845,625 | | | | $873,812 |

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 23/24 *thru* 27/28

**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** | First Year - 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:

Continue to seek funding.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $62,568 | $1,877,062 | | | | $1,939,630 |
| Right Of Way/Utilities | | | | $2,052,000 | | | | $2,052,000 |
| Total | | | $62,568 | $3,929,062 | | | | $3,991,630 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Measure X | | | $62,568 | | | | | $62,568 |
| Unfunded | | | | $3,929,062 | | | | $3,929,062 |
| Total | | | $62,568 | $3,929,062 | | | | $3,991,630 |

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 23/24 *thru* 27/28

**Project #: PW 2022-06**
**Project name: Community Road Maintenance Program**

**Type** Roads
**Funding Status** First Year - Funded
**Useful Life** 2 to 20 years
**Contact** Randy Ishii / 784-5647

**Department** PWFP – Public Works Engineering
**Project Phase** Construction
**Fund** 002
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | $813,477 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $8,075,447 |
| Total | | $813,477 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $8,075,447 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| TOT | | $328,201 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $7,590,171 |
| Measure X | | $485,276 | | | | | | $485,276 |
| Total | | $813,477 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $1,452,394 | $8,075,447 |

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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PW 2024-12**
**Project name: Chualar Community and School Connections Through Active Transportation**

| | | | |
|---|---|---|---|
| **Type** | Bicycle & Pedestrian Facilities | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 25 years | **Fund** | 002 |
| **Contact** | Chad S. Alinio / 831-905-7395 | **Dept. Priority** | |

## Description

This project is to develop a network of pedestrian facilities in the community of Chualar by constructing 6,600 LF of curb and gutter, 39,600 SF of sidewalks, 2500 LF crosswalk/traffic/bike lane striping, 22 ADA curb ramps, necessary signage, Rectangular Rapid Flashing Beacons and bike lanes. Additionally, this project also includes community engagement/ educational Safe Routes to School information for the Chualar community.

## Justification

The county was awarded an Active Transportation Program grant to develop a network of pedestrian facilities in the community of Chualar by constructing 6,600 LF of curb and gutter, 39,600 SF of sidewalks, 2500 LF crosswalk/traffic/bike lane striping, 22 ADA curb ramps, necessary signage, Rectangular Rapid Flashing Beacons and bike lanes. These community improvements will provide the necessary infrastructure for community members to use of active modes of transportation, such as walking and biking.

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

The project has not been started. The Goal/Task for the 1st year of the project is to begin preparing the Plans, Specifications, and Estimates.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $783,000 | | | | | $783,000 |
| Right Of Way/Utilities | | | | $38,000 | | | | $38,000 |
| Construction Management | | | | $530,000 | | | | $530,000 |
| Construction | | | | $4,087,000 | | | | $4,087,000 |
| Other | | | | $0,911,000 | | | | $911,000 |
| Total | | | $783,000 | $5,566,000 | | | | $6,349,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ATP GRANT | | | $0,783,000 | $5,566,000 | | | | $6,349,000 |
| Total | | | $783,000 | $5,566,000 | | | | $6,349,000 |

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 23/24 *thru* 27/28

**Project #: PW 2024-13**
**Project name: Castroville- Community and School Connections Through Active Transportationation**

| | | | |
|---|---|---|---|
| **Type** | Bicycle & Pedestrian Facilities | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | | **Fund** | 002 |
| **Contact** | Chad Alinio/8317554937 | **Dept. Priority** | |

## Description

Design and construction of 24 sidewalk improvements, 15 curb sidewalk with curb and gutter, 36 ADA ramps, cross walks, Class III Bike Lanes, and Safe Routes to School/education.

## Justification

The County was awarded an Active Transportation Program grant to connect gaps in the existing pedestrian and bicycle facilities in the community of Castroville. In partnership with the Monterey County Health Department (MCHD), Monterey County Department of Public Works, Facilities & Parks (PWFP) proposes to add a mile of sidewalk and improve curb, gutter, ADA ramps and bulb outs along key destination routes to home, school, work, and critical goods, and services. This project will connect sidewalks in at least 24 locations, construct 15 curb and gutters, and improve 36 ADA ramps. In addition, Class III Bike Lanes will be added to Seymour Street, Union Street and Mead Street connecting to key destinations, and bicycle facilities. The proposed project includes both infrastructure and non-infrastructure components designed to increase walking opportunities in the Castroville community, promote multimodal transportation, enhance safety and mobility of on-motorized users, and enhance public health.

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

The project has not been started. Public Works' Goal/Task for the 1st year of the project is to begin preparing the Plans, Specifications, and Estimates and the Health Department's Goal/Task for the 1st year of the project is to develop and execute a Safe Routes to School community education.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $37,000 | $450,000 | | | | $487,000 |
| Right Of Way/Utilities | | | | $38,000 | | | | $38,000 |
| Construction | | | | | $4,930,000 | | | $4,930,000 |
| Other | | | $1,008,000 | | | | | $1,008,000 |
| Total | | | $1,045,000 | $488,000 | $4,930,000 | | | $6,463,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ATP GRANT | | | $1,045,000 | $488,000 | $4,930,000 | | | $6,463,000 |
| Total | | | $1,045,000 | $488,000 | $4,930,000 | | | $6,463,000 |

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 23/24 *thru* 27/28

**Project #: PW 2024-14**
**Project name: San Ardo Community and School Connections Through Active Transportation**

| | | | |
|---|---|---|---|
| **Type** | Bicycle & Pedestrian Facilities | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year - Funded | **Project Phase** | Not Started |
| **Useful Life** | 25 | **Fund** | 002 |
| **Contact** | Chad Alinio/831-755-4937 | **Dept. Priority** | |

Description

Construct curb and gutter, and sidewalk on one side of identified streets and corresponding pavement marking, signage and lighting. Provide Safe Routes to School activities.

Justification

Project benefits include the following: improved pedestrian safety, encourage pedestrian mobility and safety, community education about health benefits of walking and safety. These improvements will directly benefit the disadvantaged community of San Ardo consistent with the County mission, values, and goals.

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

Tasks to be completed first year will be the preliminary engineering (PA&ED). Once the PA&ED phase is successfully completed the project will move forward with the plans, specs and estimates (PS&E) phase.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $411,000 | | | | | $411,000 |
| Right Of Way/Utilities | | | | $38,000 | | | | $38,000 |
| Construction | | | | | $2,292,000 | | | $2,292,000 |
| Other | | | | | $707,000 | | | $707,000 |
| Total | | | $411,000 | $38,000 | $2,999,000 | | | $3,448,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ATP | | | $411,000 | $38,000 | $2,999,000 | | | $3,448,000 |
| Total | | | $411,000 | $38,000 | $2,999,000 | | | $3,448,000 |

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 23/24 *thru* 27/28

**Project #: PW 2024-19**
**Project name: Carmel Valley Road Resurfacing**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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 Carmel Valley Road, a County maintained road, from mile post 13.9 to mile post 16.6, near Cachagua Road. Project will resurface the roadway pavement with 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 maintain an existing public highway/roadway. The project is fully funded by Silicon Valley Community Foundation, Measure X, and SB 1. 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:

Begin construction phase of the project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $40,000 | $260,000 | | | | | $300,000 |
| Construction Management | | | $435,000 | | | | | $435,000 |
| Construction | | | $2,900,000 | | | | | $2,900,000 |
| Total | | $40,000 | $3,595,000 | | | | | $3,635,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| SVCF Agreement | | | $2,900,000 | | | | | $2,900,000 |
| Measure X | | $20,000 | $347,500 | | | | | $367,500 |
| SB-1 | | $20,000 | $347,500 | | | | | $367,500 |
| Total | | $40,000 | $3,595,000 | | | | | $3,635,000 |

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 23/24 *thru* 27/28

**Project #: PWFP 2023-05**
**Project name: Winter Storm 12/26/22 to 1/5/23, County Jurisdiction Damage Summary**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year - Funded | **Project Phase** | Construction |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | E. Saavedra 755-8970 | **Dept. Priority** | TBD |

Description

This project worksheet summarizes the estimated cost of storm damage cleanup and repairs due to the Winter 2022/23 Atmospheric River event from December 26, 2022 through January 5, 2023. The costs are based on initial damage estimates and are subject to significant change as further assessment and scoping is completed.

Justification

This storm event caused significant damage throughout the County and extensive cleanup and repair efforts are needed to restore County roads and bridges to pre-flood functionality and condition.

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

Conduct site assessments, prioritize work, coordinate with CalOES, FEMA to begin repair and restoration work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | $17,600,000 | | | | | $17,600,000 |
| Total | | | $17,600,000 | | | | | $17,600,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Strategic Reserve/FEMACalOES | | | $17,600,000 | | | | | $17,600,000 |
| Total | | | $17,600,000 | | | | | $17,600,000 |

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 23/24 *thru* 27/28

**Project #: 4060**
**Project name: 1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Sheriff |
| **Funding Status** | First Year - Funded | **Project Phase** | Construction |
| **Useful Life** | 20 YEARS | **Fund** | 404 |
| **Contact** | Thomas Montoya 831.796.6433 | **Dept. Priority** | |

Description

Replace twelve (12) compressors that serve the kitchen and repair refrigerator doors. Formerly tracked as CIP Project # 2022-02.

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:

Manufacturing delays have pushed delivery into FY 23/24. Project to be completed by end of FY 23/24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $16,073 | $23,190 | $23,662 | | | | | $62,925 |
| Construction Management | | | $29,766 | | | | | $29,766 |
| Construction | | | $270,600 | | | | | $270,600 |
| Other | | | $3,000 | | | | | $3,000 |
| Contingency | | | $54,120 | | | | | $54,120 |
| Total | $16,073 | $23,190 | $381,148 | | | | | $420,411 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 404 | $16,073 | $23,190 | $381,148 | | | | | $420,411 |
| Total | $16,073 | $23,190 | $381,148 | | | | | $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 23/24 *thru* 27/28

**Project #: 4064**
**Project name: 1410 Natividad - Replace & Install Automatic Transfer Switch**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Sheriff |
| **Funding Status** | First Year - Funded | **Project Phase** | Construction |
| **Useful Life** | 20 Years | **Fund** | 404 |
| **Contact** | T. Montoya - 831.796.6433 | **Dept. Priority** | |

Description

Replace 1994 Manual Transfer Switch with an Automatic Transfer Switch (ATS). The ATS will serve the generator installed in 2019. Project formerly tracked under Project #2022-01.

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:

Design is completed and JOC project has been initiated. Construction start is delayed due to long lead time for electrical parts which have been ordered. Construction anticipated to start in first quarter of FY23-24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | $20,880 | $37,570 | | | | | $58,450 |
| Construction Management | | $10,000 | $31,905 | | | | | $41,905 |
| Construction | | | $382,695 | | | | | $382,695 |
| Other | | | $4,000 | | | | | $4,000 |
| Contingency | | | $42,750 | | | | | $42,750 |
| Total | | $30,880 | $498,920 | | | | | $529,800 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 - BIR | | $30,880 | $498,920 | | | | | $529,800 |
| Total | | $30,880 | $498,920 | | | | | $529,800 |

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 23/24 *thru* 27/28

**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

The existing sewer lift station has experienced unexpected shut downs due to various materials clogging components. 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:

Alternatives analysis completed. Design and permit to be completed in Spring 2023 with construction anticipated for completion in Fall 2023.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $2,100 | $103,727 | $25,000 | | | | | $130,827 |
| Construction Management | | $35,772 | $25,000 | | | | | $60,772 |
| Construction | | $103,401 | $424,000 | | | | | $527,401 |
| Contingency | | | $81,000 | | | | | $81,000 |
| Total | $2,100 | $242,900 | $555,000 | | | | | $800,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | $2,100 | $242,900 | $555,000 | | | | | $800,000 |
| Total | $2,100 | $242,900 | $555,000 | | | | | $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 23/24 *thru* 27/28

**Project #: DSS-17-01**
**Project name: Women's Shelter Building Repairs & Kitchen Upgrades**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Social Services |
| **Funding Status** | First Year - Funded | **Project Phase** | Design/Planning |
| **Useful Life** | 10 Years | **Fund** | 404 |
| **Contact** | Kim Petty (831) 755-4492 | **Dept. Priority** | 3 |

## Description

This approximately 5,520 sq.ft. facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. The project would address several repair and renovation needs including replacing worn out stovetop burners and kitchen sinks/cabinetry, and upgrading cold storage with two additional commercial refrigerators for clients of the shelter to store food (estimated $353,500). Other work includes: Electrical panel upgrades; water heater and furnace replacement; fire alarm upgrades; 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; landscaping; 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:

Original cost based on $300/sqft estimate. Increased for FY24 to $383/sqft. If funding made available, first step is to develop actual project estimate for identified work. Complete purchase and installation of new kitchen appliances as Phase I. Other work to be completed as funding is provided.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $422,832 | | | | | $422,832 |
| Construction Management | | | $317,124 | | | | | $317,124 |
| Construction | | | $2,114,160 | | | | | $2,114,160 |
| Contingency | | | $422,832 | | | | | $422,832 |
| Total | | | $3,276,948 | | | | | $3,276,948 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | | | $3,276,948 | | | | | $3,276,948 |
| Total | | | $3,276,948 | | | | | $3,276,948 |

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 Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**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** | 404 |
| **Contact** | Kim Petty/ (831) 755-4492 | **Dept. Priority** | 3 |

## Description

This project is to program and design a new facility for the DSS Community Benefits Branch (CB). The location would also serve as a multi-service facility with space for other DSS programs, Library and community partner functions, offering the community a true one-stop experience. Programming is underway to determine feasibility and potential costs for this project.

## Justification

DSS needs a new building built on the current location. 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:

FY24 goal includes completion of Design and Engineering and cost estimating, allowing for DSS to seek construction funding during the standard CIP cycle for FY25. In March 2023 the Capital Improvement Committee supported a FY24 funding request of $1,857,000. Following that meeting, staff increased the FY24 funding request to $2,952,754 which covers additional design work to incorporate a parking structure.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $1,683 | $248,317 | $2,877,754 | $408,037 | $657,769 | | | $4,193,560 |
| Right Of Way/Utilities | | | $75,000 | $25,000 | | | | $100,000 |
| Construction Management | | | | $1,575,000 | $836,000 | | | $2,411,000 |
| Construction | | | | $12,000,000 | $48,000,000 | | | $60,000,000 |
| Furniture, Fixes & Equipment | | | | | $1,500,000 | | | $1,500,000 |
| Total | $1,683 | $248,317 | $2,952,754 | $14,008,037 | $50,993,769 | | | $68,204,560 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | $1,683 | $248,317 | $2,952,754 | | | | | $3,202,754 |
| Unfunded | | | | $14,008,037 | $50,993,769 | | | $65,251,806 |
| Total | $1,683 | $248,317 | $2,952,754 | $14,008,037 | $50,993,769 | | | $68,204,560 |

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

## 23/24 thru 27/28

# PROJECTS & FUNDING SOURCES BY DEPARMENT

## First Year – Unfunded Projects

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Fleet Management** | | | | | | | | | |
| Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas | FLEET 2019-02 | | | 376,142 | | | | | 376,142 |
| ***Unfunded*** | | | | ***376,142*** | | | | | ***376,142*** |
| Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas | FLEET 2020-04 | | | 288,399 | | | | | 288,399 |
| ***Unfunded*** | | | | ***288,399*** | | | | | ***288,399*** |
| 855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades | PWFP 2022-10 | | | 235,831 | | | | | 235,831 |
| ***Unfunded*** | | | | ***235,831*** | | | | | ***235,831*** |
| **Fleet Management Total** | | | | $900,372 | | | | | $900,372 |
| **Health** | | | | | | | | | |
| Soledad Behavioral Health Center - New Facility | 1702 | | | 5,125,000 | 4,125,000 | | | | 9,250,000 |
| ***Unfunded*** | | | | ***5,125,000*** | ***4,125,000*** | | | | ***9,250,000*** |
| E Salinas Integrated Health Center | 1703 | | | 478,245 | 3,279,509 | | | | 3,757,754 |
| ***Unfunded*** | | | | ***478,245*** | ***3,279,509*** | | | | ***3,757,754*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Marina Clinic General Repairs - 299 12th St Marina | 1801 | | | 1,296,950 | | | | | 1,296,950 |
| ***Unfunded*** | | | | ***1,296,950*** | | | | | ***1,296,950*** |
| Health Offices General Repairs - 1270 Natividad Rd Salinas | 1802-1 | | | 911,635 | | | | | 911,635 |
| ***Unfunded*** | | | | ***911,635*** | | | | | ***911,635*** |
| 1270 Natividad Rd Salinas-Install New Laboratory HVAC System | 1802-3 | 89,670 | 230,213 | 1,039,743 | | | | | 1,359,626 |
| ***2022 Capital Fund Allocation*** | | ***89,670*** | ***230,213*** | | | | | | ***319,883*** |
| ***Unfunded*** | | | | ***1,039,743*** | | | | | ***1,039,743*** |
| Greenfield Behavioral Health & WIC Center - New Facility | 1902 | | | 5,125,000 | 4,125,000 | | | | 9,250,000 |
| ***Unfunded*** | | | | ***5,125,000*** | ***4,125,000*** | | | | ***9,250,000*** |
| Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina | 1903 | | | 100,000 | 15,021,000 | | | | 15,121,000 |
| ***Unfunded*** | | | | ***100,000*** | ***15,021,000*** | | | | ***15,121,000*** |
| Health Animal Services General Repairs - 160 Hitchcock Rd Salinas | 2001 | | | 1,477,000 | | | | | 1,477,000 |
| ***Unfunded*** | | | | ***1,477,000*** | | | | | ***1,477,000*** |
| Laboratory Modular Storage | 2302 | | | 1,447,600 | | | | | 1,447,600 |
| ***ELC SUP (Pending)*** | | | | ***1,447,600*** | | | | | ***1,447,600*** |
| **Health Total** | | $89,670 | $230,213 | $17,001,173 | $26,550,509 | | | | $43,871,565 |

## Information Technology

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| County Building Video Conference Equipment Installation | 1930-107 | | 100,000 | 100,000 | | | | | 200,000 |
| ***ITD Assignment Fund*** | | | ***100,000*** | | | | | | ***100,000*** |
| ***Unfunded (Eligible for ITD Assignment)*** | | | | ***100,000*** | | | | | ***100,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| ITD Facility Interior Painting - 1590 Moffett St, Salinas | 1930-FAC-04 | | | 150,000 | | | | | 150,000 |
| ***Unfunded (Eligible for ITD Assignment)*** | | | | ***150,000*** | | | | | ***150,000*** |
| Zoom Softphone Deployment | 1930-IT-21-04 | | 100,000 | 150,000 | | | | | 250,000 |
| ***General Fund Contribution*** | | | ***100,000*** | | | | | | ***100,000*** |
| ***Unfunded (Eligible for ITD Assignment)*** | | | | ***150,000*** | | | | | ***150,000*** |
| Network Connectivity and Redundancy | 1930-IT-22-02 | | | 250,000 | | | | | 250,000 |
| ***Unfunded (Eligible for ITD Assignment)*** | | | | ***250,000*** | | | | | ***250,000*** |
| ITD Data Center Fire Suppression System | 1930-IT-22-04 | | | 664,350 | | | | | 664,350 |
| ***Unfunded (Eligible for ITD Assignment)*** | | | | ***664,350*** | | | | | ***664,350*** |
| **Information Technology Total** | | | $200,000 | $1,314,350 | | | | | $1,514,350 |
| **Office Emergency Services** | | | | | | | | | |
| OES/911 Roof Replacement - 1322 Natividad Rd Salinas | PWFP 2019-03 | | | 1,329,123 | | | | | 1,329,123 |
| ***Unfunded*** | | | | ***1,329,123*** | | | | | ***1,329,123*** |
| **Office Emergency Services Total** | | | | $1,329,123 | | | | | $1,329,123 |
| **Probation** | | | | | | | | | |
| Laurel Yard Bldg H General Repairs - 855 E Laurel Dr | 2021-1 | | | 380,160 | | | | | 380,160 |
| ***Unfunded*** | | | | ***380,160*** | | | | | ***380,160*** |
| Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd | 816706 | | | 6,657,412 | | | | | 6,657,412 |
| ***Unfunded*** | | | | ***6,657,412*** | | | | | ***6,657,412*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Youth Center Portable Building Repairs - 970 Circle Dr | PD 2017-02 | | | 219,072 | | | | | 219,072 |
| ***Unfunded*** | | | | ***219,072*** | | | | | ***219,072*** |
| Juvenile Division Restroom Remodel - 1422 Natividad Rd | PD 2017-04 | | | 212,749 | | | | | 212,749 |
| ***Unfunded*** | | | | ***212,749*** | | | | | ***212,749*** |
| Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd | PD 2017-05 | | | 298,124 | | | | | 298,124 |
| ***Unfunded*** | | | | ***298,124*** | | | | | ***298,124*** |
| Youth Center Repave Recreation Area - 970 Circle Drive | PD 2022-01 | | | 178,240 | | | | | 178,240 |
| ***Unfunded*** | | | | ***178,240*** | | | | | ***178,240*** |
| Youth Center Exterior Lighting and Security - 970 Circle Drive | PD 2022-02 | | | 439,933 | | | | | 439,933 |
| ***Unfunded*** | | | | ***439,933*** | | | | | ***439,933*** |
| Youth Center Renovate/Repave Parking Lot - 970 Circle Dr | PD 2022-03 | | | 748,372 | | | | | 748,372 |
| ***Unfunded*** | | | | ***748,372*** | | | | | ***748,372*** |
| Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance | PD 2022-05 | | | 109,000 | 229,530 | | | | 338,530 |
| ***Unfunded*** | | | | ***109,000*** | ***229,530*** | | | | ***338,530*** |
| Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd | PD 2022-06 | | | 689,214 | | | | | 689,214 |
| ***Unfunded*** | | | | ***689,214*** | | | | | ***689,214*** |
| Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd | PD 2022-07 | | | 25,000 | 956,375 | | | | 981,375 |
| ***Unfunded*** | | | | ***25,000*** | ***956,375*** | | | | ***981,375*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd | PD 2022-08 | | | 25,000 | 956,374 | | | | 981,374 |
| ***Unfunded*** | | | | ***25,000*** | ***956,374*** | | | | ***981,374*** |
| Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr | PWFP 2019-01 | | | 485,657 | | | | | 485,657 |
| ***Unfunded*** | | | | ***485,647*** | | | | | ***485,647*** |
| Youth Center Indoor Energy Efficient Lights - 970 Circle Dr | PWFP 2019-06 | | | 189,268 | | | | | 189,268 |
| ***Unfunded*** | | | | ***189,268*** | | | | | ***189,268*** |
| Juvenile Division Energy Efficient Lights - 1422 Natividad Rd | PWFP 2019-08 | | | 164,719 | | | | | 164,719 |
| ***Unfunded*** | | | | ***164,719*** | | | | | ***164,719*** |
| **Probation Total** | | | | $10,821,920 | $2,142,279 | | | | $12,964,199 |
| **PWFP – Architectural Svcs, Facilities, Grounds** | | | | | | | | | |
| Computerized Maintenance Management System (CMMS) | 076588 | | 159,003 | 750,000 | | | | | 909,003 |
| ***Road Fund 002*** | | | ***159,003*** | ***400,000*** | | | | | ***559,003*** |
| ***Unfunded*** | | | | ***350,000*** | | | | | ***350,000*** |
| Parking Lot Alternative at Church and Gabilan Streets | 8419 | 10,760 | | 2,800,000 | | | | | 2,810,760 |
| ***Fund 404*** | | ***10,760*** | | | | | | | ***10,760*** |
| ***Unfunded*** | | | | ***2,800,000*** | | | | | ***2,810,760*** |
| East Garrison - Demolition Estimates for Former Ft. Ord Structures | 881317 | 20,940 | | 200,000 | 2,288,821 | | | | 2,509,761 |
| ***Fund 402*** | | ***20,940*** | | | | | | | ***20,940*** |
| ***Unfunded*** | | | | ***200,000*** | ***2,288,821*** | | | | ***2,488,821*** |
| Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas | PWFP 2017-03 | | | 605,079 | | | | | 605,079 |
| ***Unfunded*** | | | | ***605,079*** | | | | | ***605,079*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas | PWFP 2017-05 | | | 389,661 | | | | | 389,661 |
| ***Unfunded*** | | | | ***389,661*** | | | | | ***389,661*** |
| Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas | PWFP 2019-13 | | | 5,586,631 | | | | | 5,586,631 |
| ***Unfunded*** | | | | ***5,586,631*** | | | | | ***5,586,631*** |
| Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey | PWFP 2019-14 | | | 1,539,494 | | | | | 1,539,494 |
| ***Unfunded*** | | | | ***1,539,494*** | | | | | ***1,539,494*** |
| Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas | PWFP 2020-01 | | | 145,384 | | | | | 145,384 |
| ***Unfunded*** | | | | ***145,384*** | | | | | ***145,384*** |
| Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas | PWFP 2020-02 | | | 376,836 | | | | | 376,836 |
| ***Unfunded*** | | | | ***376,836*** | | | | | ***376,836*** |
| Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas | PWFP 2020-03 | | | 229,405 | | | | | 229,405 |
| ***Unfunded*** | | | | ***229,405*** | | | | | ***229,405*** |
| Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey | PWFP 2020-04 | | | 266,251 | | | | | 266,251 |
| ***Unfunded*** | | | | ***266,251*** | | | | | ***266,251*** |
| Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas | PWFP 2020-10 | | | 847,591 | | | | | 847,591 |
| ***Unfunded*** | | | | ***847,591*** | | | | | ***847,591*** |
| 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*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 168 W Alisal Master Plan Development and Implementation | PWFP 2022-09 | | | 100,000 | | | | | 100,000 |
| ***Unfunded*** | | | | ***100,000*** | | | | | ***100,000*** |
| King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City | PWFP 2023-04 | | | 75,000 | 9,280,625 | | | | 9,355,625 |
| ***Unfunded*** | | | | ***75,000*** | ***9,280,625*** | | | | ***9,355,625*** |
| **PWFP – Architectural Svcs, Facilities, Grounds Total** | | $31,700 | $159,003 | $14,311,332 | $14,169,446 | | | | $28,671,481 |
| **PWFP – Park and Ranger Operations** | | | | | | | | | |
| 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 |
| ***Unfunded*** | | | | ***1,000,000*** | ***2,000,000*** | | | | ***3,000,000*** |
| Lake San Antonio Replacement Marina | 8510 - 8387 - 1 | | | 300,000 | 1,700,000 | | | | 2,000,000 |
| ***Unfunded*** | | | | ***300,000*** | ***1,700,000*** | | | | ***2,000,000*** |
| Laguna Seca - New Radios | Parks-22-02 | | | 600,000 | | | | | 600,000 |
| ***Unfunded*** | | | | ***600,000*** | | | | | ***600,000*** |
| Purchase Heavy Equipment/Tractor for N. County Parks | Parks-22-03 | | | 300,000 | | | | | 300,000 |
| ***Unfunded*** | | | | ***300,000*** | | | | | ***300,000*** |
| Lake San Antonio Oak Room Renovation | Parks-22-05 | | | 200,000 | | | | | 200,000 |
| ***Unfunded*** | | | | ***200,000*** | | | | | ***200,000*** |
| Lake San Antonio Administration Building Renovation | Parks-22-06 | | | 360,000 | 2,640,000 | | | | 3,000,000 |
| ***Unfunded*** | | | | ***360,000*** | ***2,640,000*** | | | | ***3,000,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 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 |
| ***Unfunded*** | | | | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***250,000*** | ***2,250,000*** |
| Lake San Antonio Campsite "Pad" resurfacing | Parks-22-08 | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 |
| ***Unfunded*** | | | | ***200,000*** | ***200,000*** | ***200,000*** | ***200,000*** | ***200,000*** | ***1,000,000*** |
| Lake San Antonio N and S Shore Water System Phase 3 (Treatment) | PWFP 2023-13 | | | 1,525,000 | | | | | 1,525,000 |
| ***Unfunded*** | | | | ***1,525,000*** | | | | | ***1,525,000*** |
| Lake San Antonio South Wastewater System Additional Upgrades | PWFP 2023-14 | | | 375,000 | | | | | 375,000 |
| ***Unfunded*** | | | | ***375,000*** | | | | | ***375,000*** |
| Toro Park Water System Additional Upgrades | PWFP 2023-15 | | | 793,000 | | | | | 793,000 |
| ***Unfunded*** | | | | ***793,000*** | | | | | ***793,000*** |
| Toro Park Wastewater System Additional Upgrades | PWFP 2023-16 | | | 275,000 | | | | | 275,000 |
| ***Unfunded*** | | | | ***275,000*** | | | | | ***275,000*** |
| Lake Nacimiento Water Intake Line | PWFP 2023-17 | | | 2,600,000 | | | | | 2,600,000 |
| ***Unfunded*** | | | | ***2,600,000*** | | | | | ***2,600,000*** |
| **PWFP – Park and Ranger Operations Total** | | | | $9,128,000 | $7,440,000 | $1,200,000 | $1,200,000 | $450,000 | $19,418,000 |
| **PWFP – Public Works Engineering** | | | | | | | | | |
| Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA | PWFP 2023-03 | | | 75,000 | 700,000 | | | | 775,000 |
| ***Unfunded*** | | | | ***75,000*** | ***700,000*** | | | | ***775,000*** |
| Pajaro CSD Manhole Upgrades, Phase 2 | PWFP 2023-06 | | | 500,000 | | | | | 500,000 |
| ***Unfunded*** | | | | ***500,000*** | | | | | ***500,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Pajaro CSD Sewer Line Upgrades | PWFP 2023-07 | | | 1,850,000 | | | | | 1,850,000 |
| ***Unfunded*** | | | | ***1,850,000*** | | | | | ***1,850,000*** |
| Pajaro CSD Lift Station Upgrades | PWFP 2023-09 | | | 525,000 | | | | | 525,000 |
| ***Unfunded*** | | | | ***525,000*** | | | | | ***525,000*** |
| Chualar CSA Wastewater System | PWFP 2023-10 | | | 565,000 | | | | | 565,000 |
| ***Unfunded*** | | | | ***565,000*** | | | | | ***565,000*** |
| Boronda CSD Lift Station Upgrades | PWFP 2023-11 | | | 704,000 | | | | | 704,000 |
| ***Unfunded*** | | | | ***704,000*** | | | | | ***704,000*** |
| San Jerardo Water System Additional Repair Work | PWFP 2023-12 | | | 375,000 | | | | | 375,000 |
| ***Unfunded*** | | | | ***375,000*** | | | | | ***375,000*** |
| Control System (SCADA) for CSD-CSA Pumps | PWFP 2023-18 | | | 450,000 | | | | | 450,000 |
| ***Unfunded*** | | | | ***450,000*** | | | | | ***450,000*** |
| Pajaro CSD Force Main Rehab | PWFP 2023-19 | | | 6,400,000 | | | | | 6,400,000 |
| ***Unfunded*** | | | | ***6,400,000*** | | | | | ***6,400,000*** |
| Las Lomas Landslide Stabilization | PWFP 2023-20 | | | 2,000,000 | | | | | 2,000,000 |
| ***Unfunded*** | | | | ***2,000,000*** | | | | | ***2,000,000*** |
| **PWFP – Public Works Engineering Total** | | | | $13,444,000 | $700,000 | | | | $14,144,000 |
| **Sheriff** | | | | | | | | | |
| 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting | 2020-02 | | | 153,932 | | | | | 153,932 |
| ***Unfunded*** | | | | ***153,932*** | | | | | ***153,932*** |

Exhibit B - First Year - Unfunded Projects - FY 2023/24

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| 1410 Natividad - Replace Various HVAC System Units | 2020-03 | | | 222,000 | 1,460,000 | | | | 1,682,000 |
| ***Unfunded*** | | | | ***222,000*** | ***1,460,000*** | | | | ***1,682,000*** |
| Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas | PWFP 2019-07 | | | 347,162 | | | | | 347,162 |
| ***Unfunded*** | | | | ***347,162*** | | | | | ***347,162*** |
| Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas | SO-22-01 | | | 219,676 | 659,024 | | | | 878,700 |
| ***Unfunded*** | | | | ***219,676*** | ***659,024*** | | | | ***878,700*** |
| **Sheriff Total** | | | | $942,770 | $2,119,024 | | | | $3,061,794 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: FLEET 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** | F. Kabwasa-Green x4805 | **Dept. Priority** | TBD |

Description

Roof repairs to Building A - Fleet Management at Laurel Yard. Project consists of a roof overlay versus a complete tear off and replacement. The roof current 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 was constructed in 1976 and is approximately 12,157 square feet. The 2021 cost estimate has been escalated using the DGS California Construction Cost Index CCCI and design, environmental and construction management costs increased to 20% of construction estimate.

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 repairs. Project may utilize JOC program to complete work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $42,988 | | | | | $42,988 |
| Construction Management | | | $42,988 | | | | | $42,988 |
| Construction | | | $214,938 | | | | | $214,938 |
| Contingency | | | $75,228 | | | | | $75,228 |
| Total | | | $376,142 | | | | | $376,142 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $376,142 | | | | | $376,142 |
| Total | | | $376,142 | | | | | $376,142 |

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): | 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 23/24 *thru* 27/28

**Project #: FLEET 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** | F. Kabwasa-Green x4805 | **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. Original 2020 cost estimate has been escalated using the DGS California Construction Cost Index CCCI.

Justification

Renovation will preserve County asset and provide an updated 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $30,674 | | | | | $30,674 |
| Construction Management | | | $30,674 | | | | | $30,674 |
| Construction | | | $153,371 | | | | | $153,371 |
| Other | | | $20,000 | | | | | $20,000 |
| Contingency | | | $53,680 | | | | | $53,680 |
| Total | | | $288,399 | | | | | $288,399 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $288,399 | | | | | $288,399 |
| Total | | | $288,399 | | | | | $288,399 |

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: | |
| F10 – Matching Funds: | |
| 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 23/24 *thru* 27/28

**Project #: PWFP 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** | F. Kabwasa-Green x4805 | **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. Original cost estimate has been escalated using the DGS California Construction Cost Index CCCI.

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $26,952 | | | | | $26,952 |
| Construction Management | | | $26,952 | | | | | $26,952 |
| Construction | | | $134,761 | | | | | $134,761 |
| Contingency | | | $47,166 | | | | | $47,166 |
| Total | | | $235,831 | | | | | $235,831 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $235,831 | | | | | $235,831 |
| Total | | | $235,831 | | | | | $235,831 |

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 23/24 *thru* 27/28

**Project #: 1702**
**Project name: Soledad Behavioral Health Center - New Facility**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 20 Years
**Contact** Chris LeVenton 755-4513

**Department** Health
**Project Phase** Design/Planning
**Fund** Fee for Service Revenues & partially unfunded
**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 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | C. Le Venton - 755-4513 | **Dept. Priority** | 9 |

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $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 23/24 *thru* 27/28

**Project #: 1801**
**Project name: Marina Clinic General Repairs - 299 12th St Marina**

| | | | |
|---|---|---|---|
| **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** | 21 |

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. Identified repair needs and cost estimates identified by Health staff : - Expand parking lot: $670,000; Remove hazardous trees $16,000; Clear fire hazard brush/bushes and restore landscaping $100,000; Replace the access control system $18,000; Install a camera security system $33,000. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

This project consists of multiple repair and renovation tasks with the goal of maintaining a healthy and safe building environment. 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.

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

Complete select repairs as funding is available.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | $167,000 | | | | | $167,000 |
| Construction | | | $837,000 | | | | | $837,000 |
| Contingency | | | $292,950 | | | | | $292,950 |
| Total | | | $1,296,950 | | | | | $1,296,950 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $1,296,950 | | | | | $1,296,950 |
| Total | | | $1,296,950 | | | | | $1,296,950 |

Priority Score (Max 100): 55

| | |
|---|---|
| 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: | 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 23/24 *thru* 27/28

**Project #: 1802-1**
**Project name: Health Offices General Repairs - 1270 Natividad Rd Salinas**

| | | | |
|---|---|---|---|
| **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** | 17 |

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. Restore landscaping $70,000, resurface marble counters $8,000, add two electric vehicle charging stations $70,000, 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $113,050 | | | | | $113,050 |
| Construction Management | | | $85,918 | | | | | $85,918 |
| Construction | | | $452,200 | | | | | $452,200 |
| Contingency | | | $260,467 | | | | | $260,467 |
| Total | | | $911,635 | | | | | $911,635 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $911,635 | | | | | $911,635 |
| Total | | | $911,635 | | | | | $911,635 |

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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $89,670 | $14,106 | $29,000 | | | | | $132,776 |
| Construction Management | | $19,565 | $84,518 | | | | | $104,083 |
| Construction | | $196,542 | $926,225 | | | | | $1,122,767 |
| Total | $89,670 | $230,213 | $1,039,743 | | | | | $1,359,626 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| 2022 Capital Fund Allocation | $89,670 | $230,213 | | | | | | $319,883 |
| Unfunded | | | $1,039,743 | | | | | $1,039,743 |
| Total | $89,670 | $230,213 | $1,039,743 | | | | | $1,359,626 |

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 23/24 *thru* 27/28

**Project #: 1902**
**Project name: Greenfield Behavioral Health & WIC Center - New Facility**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | C. Le Venton - 755-4513 | **Dept. Priority** | 19 |

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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: | 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): | 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 23/24 *thru* 27/28

**Project #: 1903**
**Project name: Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | C. Le Venton - 755-4513 | **Dept. Priority** | 13 |

Description

Expand or relocate Marina Health Center to better serve low-income residents of City of Marina adjacent service area. construct a new-14,000-square-foot clinic consisting of 10,000 Square Feet Primary Care Clinic and 4,000 Square Feet Dental Clinic. Primary Care Clinic will have 12 exam rooms, and office space to deliver expanded general family practice, obstetrics and gynecology, and mental health integration services to better support the Medi-Cal and uninsured population in this community. The Dental Clinic would meet a critical service need for our 8,000+ residents in addition to approximately 20,000 veteran residents. Construction estimate of $8.5 million is based on $608 per square foot calculation.

Justification

The Marina Clinic service area is zip code 93933. In this service area there are 8,906 residents who are low income (below 200 percent of the Federal Poverty Level [FPL]). Out of these Marina Health Clinic serves only 2,617 patients every year due to limited staffing and capacity restricted by lack of clinic space. This translates to a penetration rate of 30% leaving 70% of the low-income population without access to affordable primary and preventive care. The Marina Clinic is also designated as a Medically Underserved Area (MUA), Dental and Mental Health - Health Professional Shortage Area (HPSA). To better meet the needs of the city of Marina residents and surrounding areas, Monterey County needs to construct a new-14,000 square foot clinic consisting of 10,000 Square Feet Primary Care Clinic and 4,000 Square Feet Dental Clinic. Primary Care Clinic will have 12 exam rooms, and office space to deliver expanded general family practice, obstetrics and gynecology, and mental health integration services to better support the Medi-Cal and uninsured population in this community. The Dental Clinic would meet a critical service need for our 8,000+ residents in addition to approximately 20,000 veteran residents.

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

Although a final site has not been selected for this project, if funding were to be secured in the amount of $15 million, there may be an opportunity to expand the facility at the existing location or construct a new build-to-suit 14,000 sq. ft. clinic at a nearby 1.5 acre vacant lot.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $100,000 | $1,702,400 | | | | $1,802,400 |
| Right Of Way/Utilities | | | | $125,000 | | | | $125,000 |
| Construction Management | | | | $1,702,400 | | | | $1,702,400 |
| Construction | | | | $8,512,000 | | | | $8,512,000 |
| Contingency | | | | $2,979,200 | | | | $2,979,200 |
| Total | | | $100,000 | $15,021,000 | | | | $15,121,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $100,000 | $15,021,000 | | | | $15,121,000 |
| Total | | | $100,000 | $15,021,000 | | | | $15,121,000 |

Priority Score (Max 100): 45

| | |
|---|---|
| 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: | 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 23/24 *thru* 27/28

**Project #: 2001**
**Project name: Health Animal Services General Repairs - 160 Hitchcock Rd Salinas**

| | | | |
|---|---|---|---|
| **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** | 15 |

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 and cost estimates from Health staff: Repave & stripe parking lot: $270,000; renovate Necropsy Room: $270,000: Install/convert natural gas for heating = $670,000; Replace and expand camera system: $27,000; Restore landscaping: $27,000; Paint: $40,000 Security enhancements = $13,000. HVAC replacement is also required, but due to the size of that project it is listed separately as Project 1803-2.

Justification

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:

Next steps will be to obtain estimates for breakdowns and replacements. Original cost estimate - 2017

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $90,828 | | | | | $90,828 |
| Right Of Way/Utilities | | | $100,000 | | | | | $100,000 |
| Construction Management | | | $90,828 | | | | | $90,828 |
| Construction | | | $908,275 | | | | | $908,275 |
| Other | | | $60,000 | | | | | $60,000 |
| Contingency | | | $227,069 | | | | | $227,069 |
| Total | | | $1,477,000 | | | | | $1,477,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $1,477,000 | | | | | $1,477,000 |
| Total | | | $1,477,000 | | | | | $1,477,000 |

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: | |
| 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 23/24 *thru* 27/28

**Project #: 2302**
**Project name: Laboratory Modular Storage**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | C. Le Venton - 755-4513 | **Dept. Priority** | 10 |

Description

Focused on installation of new 3000 sq. ft., modular storage facility for various pieces of laboratory equipment. Unit requirements: Temperature controlled, security, fire, and electrical connections. Modular landing is currently being investigated as well as transfer of trash enclosure to alternate location.

Justification

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

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $180,000 | | | | | $180,000 |
| Right Of Way/Utilities | | | $50,000 | | | | | $50,000 |
| Construction Management | | | $60,000 | | | | | $60,000 |
| Construction | | | $600,000 | | | | | $600,000 |
| Emergency Work | | | $50,000 | | | | | $50,000 |
| Other | | | $79,000 | | | | | $79,000 |
| Furniture, Fixes & Equipment | | | $15,000 | | | | | $15,000 |
| Contingency | | | $413,600 | | | | | $413,600 |
| Total | | | $1,447,600 | | | | | $1,447,600 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ELC SUP (Pending) | | | $1,447,600 | | | | | $1,447,600 |
| Total | | | $1,447,600 | | | | | $1,447,600 |

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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Information Technology |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Installation |
| **Useful Life** | 5 Years | **Fund** | 001 |
| **Contact** | Alex Zheng (831)759-6991 | **Dept. Priority** | 7 |

## 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:

FY 23-24 Goals/Tasks: Continue video conferencing deployment for County conference room locations.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | $100,000 | $100,000 | | | | | $200,000 |
| Total | | $100,000 | $100,000 | | | | | $200,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| ITD Assignment Fund | | $100,000 | | | | | | $100,000 |
| Unfunded (Eligible for ITD Assignment) | | | $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 23/24 *thru* 27/28

**Project #: 1930-FAC-04**
**Project name: ITD Facility Interior Painting - 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** | 8 |

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:

FY 23-24 Goals/Tasks: Complete the project

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | $150,000 | | | | | $150,000 |
| Total | | | $150,000 | | | | | $150,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded (Eligible for ITD Assignment) | | | $150,000 | | | | | $150,000 |
| Total | | | $150,000 | | | | | $150,000 |

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): | 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 23/24 *thru* 27/28

**Project #: 1930-IT-21-04**
**Project name: Zoom Softphone Deployment**

| | | | |
|---|---|---|---|
| **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** | 3 |

## Description

This project will introduce a softphone solution to County users . This technology will provide the next generation County phone services, and to eventually replace current Mitel based traditional phone solutions.

## Justification

Flexible communications solutions are becoming more and more important. Softphones are software-based phone systems that offer internet-based calling with other additional features. Gone are the days when business phone calls could only be made from the desk. Softphone technology boasts a multitude of advantages over traditional phone systems including portability, privacy, and efficiency. Zoom based softphone will provide better experiences for public and staff. Staff should be able to dial and answer calls from any locations. Softphone system will provide improved system efficiency. There are less hardware to maintain and support. County users will use their computer and mobile phone instead, and therefore will be more energy efficient. County's benefit programs for the vulnerable population, such as health clinics, and social services office can interface more efficiently with general public with a softphone solution.

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

FY 23-24 Goals/Tasks: Continue deploying softphone solution to 500 users including DSS.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | $100,000 | $150,000 | | | | | $250,000 |
| Total | | $100,000 | $150,000 | | | | | $250,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| General Fund Contribution | | $100,000 | | | | | | $100,000 |
| Unfunded (Eligible for ITD Assignment) | | | $150,000 | | | | | $150,000 |
| Total | | $100,000 | $150,000 | | | | | $250,000 |

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 23/24 *thru* 27/28

**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** | 5 |

Description

Introduce network connectivity redundancy to critical County locations, including 1. Provide redundant connections to Health and DSS branch offices 2. Provide redundant connections to South County sheriff sub-stations 3. Wireless point to point redundant connections for various County sites

Justification

This project will introduce network redundancy for critical County sites, and simplify system complexity. When completed, we will benefit by having enhanced County network uptime, and reducing reliance on AT&T leased circuits.

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

FY23-24 Goals/Tasks: Provide redundant connections to Health and DSS branch offices Provide redundant connections to South County sheriff sub-stations

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $250,000 | | | | | $250,000 |
| Total | | | $250,000 | | | | | $250,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded (Eligible for ITD Assignment) | | | $250,000 | | | | | $250,000 |
| Total | | | $250,000 | | | | | $250,000 |

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: | 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 23/24 *thru* 27/28

**Project #: 1930-IT-22-04**
**Project name: ITD Data Center Fire Suppression System**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Information Technology |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | Alex Zheng (831)796-6991 | **Dept. Priority** | 6 |

## Description

The project is to augment the current water-based fire suppression system in the ITD data center by introducing a clean-agent based fire suppression system. In case of a fire, the clean-agent system will be activated first. If the fire persists, the water-based fire suppression system will be activated. This project estimate is based on a rough estimate obtained by ITD from a fire suppression system vendor.

## Justification

One of the primary disasters that a data center can face is a fire, which is why fire suppression systems are critical for data center operations. ITD Data Center has an obsolete single-phase water-based fire sprinkler systems that could potentially become hazardous. In case of a data center fire, the water-based fire sprinkler will cause more damage and lead to costly downtime to County data center and must be augmented by a clean-agent based fire suppression system. ITD Data Center is the central hub for County's technology systems and critical public safety communication. It provides access to State and Federal criminal justice, social services, and healthcare systems. Public safety agencies, health clinics and social services branch offices' functions are heavily relying on the ITD data center. Failure of this facility and critical systems may lead to liabilities and severely impact County and general public including access to various benefit programs and regional public safety communication. Obsolete equipment poses a security risk. 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 23-34 Goals/Tasks: complete the project design including necessary requisition specifications.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $150,000 | | | | | $150,000 |
| Construction | | | $381,000 | | | | | $381,000 |
| Contingency | | | $133,350 | | | | | $133,350 |
| Total | | | $664,350 | | | | | $664,350 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded (Eligible for ITD Assignment) | | | $664,350 | | | | | $664,350 |
| Total | | | $664,350 | | | | | $664,350 |

Priority Score (Max 100): 35

| | |
|---|---|
| F1 – Immediate Health/Safety: | 0 |
| 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: | 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 23/24 *thru* 27/28

**Project #: PWFP 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** | F. Kabwasa-Green x4805 | **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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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** | 12 |

Description

This project includes security camera installation and general building repairs. (Note: Security cameras at Building H are also a part of Project PWFP 2020-02 for cameras across the entire Laurel Yard campus). Other general repairs specific to this project include: Repainting exterior walls; Replace window screens; Remove and replace existing gypsum board; Remove existing carpeting and replace with new 40oz nylon carpet; Replace 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). The cost estimate is based on the 2015 Kitchell Facility Assessment, and a FY18/19 Natividad Medical Center (NMC) Security Camera project. Estimates have been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI, with 20% design, environmental, and construction management costs added.

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:

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $43,447 | | | | | $43,447 |
| Right Of Way/Utilities | | | $43,447 | | | | | $43,447 |
| Construction | | | $217,234 | | | | | $217,234 |
| Contingency | | | $76,032 | | | | | $76,032 |
| Total | | | $380,160 | | | | | $380,160 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $380,160 | | | | | $380,160 |
| Total | | | $380,160 | | | | | $380,160 |

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 23/24 *thru* 27/28

**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** | 2 |

## 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. HVAC and other major building system replacement costs have increased significantly in the past 2 years. The original 2015 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. 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 as critical. 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 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:

Begin design/permitting, complete construction.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $760,847 | | | | | $760,847 |
| Construction Management | | | $760,847 | | | | | $760,847 |
| Construction | | | $3,804,235 | | | | | $3,804,235 |
| Contingency | | | $1,331,483 | | | | | $1,331,483 |
| Total | | | $6,657,412 | | | | | $6,657,412 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $6,657,412 | | | | | $6,657,412 |
| Total | | | $6,657,412 | | | | | $6,657,412 |

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): | 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 23/24 *thru* 27/28

**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** | 8 |

## 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. The original 2017 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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:

Complete repairs.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $25,037 | | | | | $25,037 |
| Construction Management | | | $25,037 | | | | | $25,037 |
| Construction | | | $125,184 | | | | | $125,184 |
| Contingency | | | $43,814 | | | | | $43,814 |
| Total | | | $219,072 | | | | | $219,072 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $219,072 | | | | | $219,072 |
| Total | | | $219,072 | | | | | $219,072 |

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 23/24 *thru* 27/28

**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** | 3 |

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. 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. Costs are taken from the 2015 assessment and escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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.

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

Complete renovation work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $24,314 | | | | | $24,314 |
| Construction Management | | | $24,314 | | | | | $24,314 |
| Construction | | | $121,571 | | | | | $121,571 |
| Contingency | | | $42,550 | | | | | $42,550 |
| Total | | | $212,749 | | | | | $212,749 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $212,749 | | | | | $212,749 |
| Total | | | $212,749 | | | | | $212,749 |

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 23/24 *thru* 27/28

**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** | 17 |

## 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. Costs are taken from the 2015 Facility Assessment and escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $34,072 | | | | | $34,072 |
| Construction Management | | | $34,072 | | | | | $34,072 |
| Construction | | | $170,355 | | | | | $170,355 |
| Contingency | | | $59,625 | | | | | $59,625 |
| Total | | | $298,124 | | | | | $298,124 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $298,124 | | | | | $298,124 |
| Total | | | $298,124 | | | | | $298,124 |

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 23/24 *thru* 27/28

**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. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $32,000 | | | | | $32,000 |
| Construction Management | | | $17,707 | | | | | $17,707 |
| Construction | | | $88,533 | | | | | $88,533 |
| Contingency | | | $40,000 | | | | | $40,000 |
| Total | | | $178,240 | | | | | $178,240 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $178,240 | | | | | $178,240 |
| Total | | | $178,240 | | | | | $178,240 |

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 23/24 *thru* 27/28

**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** | 11 |

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. The total project cost is a rough order of magnitude (ROM) estimate and intended as a placeholder at this time. This project may use Job Order Contracting (JOC) to implement. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 day/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.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $50,278 | | | | | $50,278 |
| Construction Management | | | $50,278 | | | | | $50,278 |
| Construction | | | $251,390 | | | | | $251,390 |
| Contingency | | | $87,987 | | | | | $87,987 |
| Total | | | $439,933 | | | | | $439,933 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $439,933 | | | | | $439,933 |
| Total | | | $439,933 | | | | | $439,933 |

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 23/24 *thru* 27/28

**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** | 20 |

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. 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 and has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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. Project may be using Job Order Contracting (JOC)

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $103,941 | | | | | $103,941 |
| Construction Management | | | $83,152 | | | | | $83,152 |
| Construction | | | $415,762 | | | | | $415,762 |
| Furniture, Fixes & Equipment | | | $145,517 | | | | | $145,517 |
| Total | | | $748,372 | | | | | $748,372 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $748,372 | | | | | $748,372 |
| Total | | | $748,372 | | | | | $748,372 |

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 23/24 *thru* 27/28

**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** | 21 |

## 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. The estimate is only intended to be a placeholder. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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 begin assessment of system and low-flow maintenance solutions. Project may be using Job Order Contracting (JOC).

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $109,000 | $26,232 | | | | $135,232 |
| Construction Management | | | | $26,232 | | | | $26,232 |
| Construction | | | | $131,160 | | | | $131,160 |
| Contingency | | | | $45,906 | | | | $45,906 |
| Total | | | $109,000 | $229,530 | | | | $338,530 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $109,000 | $229,530 | | | | $338,530 |
| Total | | | $109,000 | $229,530 | | | | $338,530 |

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 23/24 *thru* 27/28

**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** | 22 |

## 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. 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. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $167,339 | | | | | $167,339 |
| Construction Management | | | $67,339 | | | | | $67,339 |
| Construction | | | $336,694 | | | | | $336,694 |
| Contingency | | | $117,842 | | | | | $117,842 |
| Total | | | $689,214 | | | | | $689,214 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $689,214 | | | | | $689,214 |
| Total | | | $689,214 | | | | | $689,214 |

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 23/24 *thru* 27/28

**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** | 23 |

## 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. The total project cost is estimated and intended as a placeholder only. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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. Project may be completed using Job Order Contracting (JOC).

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $25,000 | $109,300 | | | | $134,300 |
| Construction Management | | | | $109,300 | | | | $109,300 |
| Construction | | | | $546,500 | | | | $546,500 |
| Contingency | | | | $191,275 | | | | $191,275 |
| Total | | | $25,000 | $956,375 | | | | $981,375 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $25,000 | $956,375 | | | | $981,375 |
| Total | | | $25,000 | $956,375 | | | | $981,375 |

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 23/24 *thru* 27/28

**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** | 24 |

## 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. The total project cost is estimated and intended as a placeholder only. Actual estimates will be available once the final design is determined. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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. Project may be completed using Job Order Contracting (JOC).

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $25,000 | $109,300 | | | | $134,300 |
| Construction Management | | | | $109,300 | | | | $109,300 |
| Construction | | | | $546,499 | | | | $546,499 |
| Contingency | | | | $191,275 | | | | $191,275 |
| Total | | | $25,000 | $956,374 | | | | $981,374 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $25,000 | $956,374 | | | | $981,374 |
| Total | | | $25,000 | $956,374 | | | | $981,374 |

Priority Score (Max 100): 20

| | | | | | |
|---|---|---|---|---|---|
| F1 – Immediate Health/Safety: | 0 | 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 : | 5 | 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: | 10 | F12 – Repairs Cost Effective: | 0 | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: PWFP 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** | 20 Years | **Fund** | TBD |
| **Contact** | F. Kabwasa-Green x4805 | **Dept. Priority** | 7 |

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 sqft facility was built in 1982. The original 2019 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $054,361 | | | | | $54,361 |
| Construction Management | | | $54,361 | | | | | $54,361 |
| Construction | | | $271,804 | | | | | $271,804 |
| Other | | | $10,000 | | | | | $10,000 |
| Contingency | | | $95,131 | | | | | $95,131 |
| Total | | | $485,657 | | | | | $485,657 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $485,647 | | | | | $485,647 |
| Total | | | $485,647 | | | | | $485,647 |

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): | 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: | 0 |
| Improve Services to Vulnerable Populations: | 1 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: PWFP 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** | F. Kabwasa-Green x4805 | **Dept. Priority** | 18 |

Description

Remove and replace indoor lighting fixtures with energy-efficient lighting at the Monterey County Youth Center located at 970 Circle Drive, Salinas. The original 2019 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $21,631 | | | | | $21,631 |
| Construction Management | | | $21,631 | | | | | $21,631 |
| Construction | | | $108,153 | | | | | $108,153 |
| Contingency | | | $37,853 | | | | | $37,853 |
| Total | | | $189,268 | | | | | $189,268 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $189,268 | | | | | $189,268 |
| Total | | | $189,268 | | | | | $189,268 |

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 23/24 *thru* 27/28

**Project #: PWFP 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** | F. Kabwasa-Green x4805 | **Dept. Priority** | 19 |

Description

Remove and replace indoor lighting fixtures at the 1422 Natividad Rd. Probation building with energy-efficient lighting. The original 2019 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Anaylsis Report. Based on the report, the County could recognize utilitiy cost savings of $8,107/year, a reduction in enery consuption 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $18,825 | | | | | $18,825 |
| Construction Management | | | $18,825 | | | | | $18,825 |
| Construction | | | $94,125 | | | | | $94,125 |
| Contingency | | | $32,944 | | | | | $32,944 |
| Total | | | $164,719 | | | | | $164,719 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $164,719 | | | | | $164,719 |
| Total | | | $164,719 | | | | | $164,719 |

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 23/24 *thru* 27/28

**Project #: 076588**
**Project name: Computerized Maintenance Management System (CMMS)**

**Type** Software
**Funding Status** First Year – Unfunded
**Useful Life** 10 Years
**Contact** L. Lerable (831) 755-5061

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Not Started
**Fund** 002
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Other | | $159,003 | | | | | | $159,003 |
| Furniture, Fixes & Equipment | | | $750,000 | | | | | $750,000 |
| Total | | $159,003 | $750,000 | | | | | $909,003 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Road Fund 002 | | $159,003 | $400,000 | | | | | $559,003 |
| Unfunded | | | $350,000 | | | | | $350,000 |
| Total | | $159,003 | $750,000 | | | | | $909,003 |

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: | |
| 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: | |
| 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: | |
| Improve Quality of Life/Race/Health Equity: | |
| Improve Open Space/Environment: | |
| Improve Services to Vulnerable Populations: | |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: 8419**
**Project name: Parking Lot Alternative at Church and Gabilan Streets**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 2 YEARS
**Contact** D. Pratt - 796-6091

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**Fund** TBD
**Dept. Priority** TBD

Description

This is an alternate project (placeholder) for surface level parking development should the Board direct staff to explore alternatives to a parking structure. Per Board of Supervisors direction on June 22,2021, previous project funds were allocated for the potential parking structure, with $500,000 available to match City of Salinas development efforts.

Justification

Additional downtown parking is needed to reduce potential pedestrian risk and exposure for County employees crossing West Alisal Street.

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

Continue programming and planning.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $10,760 | | $320,000 | | | | | $330,760 |
| Construction Management | | | $320,000 | | | | | $320,000 |
| Construction | | | $1,600,000 | | | | | $1,600,000 |
| Contingency | | | $560,000 | | | | | $560,000 |
| Total | $10,760 | | $2,800,000 | | | | | $2,810,760 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 404 | $10,760 | | | | | | | $10,760 |
| Unfunded | | | $2,800,000 | | | | | $2,810,760 |
| Total | $10,760 | | $2,800,000 | | | | | $2,810,760 |

Priority Score (Max 100): 30

| | |
|---|---|
| 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: | |
| F8 – Improve System Efficiency: | 0 |
| F9 – Green Energy Element: | 10 |
| 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 23/24 *thru* 27/28

**Project #: 881317**
**Project name: East Garrison - Demolition Estimates for Former Ft. Ord Structures**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** N/A
**Contact** 831.796.6091

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**Fund** TBD
**Dept. Priority** Low

## Description

Public Works, Facilities & Parks Department (PWFP) proposes to demolish remnant military structures on former Ft. Ord land managed by the County. Locations include the shooting range (7,450 sqft), Marshal Station (6,600 sqft), Cul-de-Sac off Barloy Canyon Road (600 sqft) and Crescent Bluff (4,600 sqft). An additional 58,100 sqft of structures in the Ammunition Supply Area may cost up to $14 million to demo, although this project does not include that as this point. The original 2020 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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:

HazMat reports are not available. Initial work would consist of environmental testing, ammunition plans, permitting and biologist and archeologist review.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $20,940 | | $200,000 | $248,791 | | | | $469,731 |
| Construction Management | | | | $248,791 | | | | $248,791 |
| Construction | | | | $1,326,510 | | | | $1,326,510 |
| Contingency | | | | $464,729 | | | | $464,729 |
| Total | $20,940 | | $200,000 | $2,288,821 | | | | $2,509,761 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 402 | $20,940 | | | | | | | $20,940 |
| Unfunded | | | $200,000 | $2,288,821 | | | | $2,488,821 |
| Total | $20,940 | | $200,000 | $2,288,821 | | | | $2,509,761 |

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 23/24 *thru* 27/28

**Project #: PWFP 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** F. Kabwasa-Green x4805

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

## Description

Install cool roof fluid applied acrylic system (12,100 SF) 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, and the adjacent wood-frame building has built up roofing that appears to have had several leaks in the past and also needs replacement. An acrylic roof sealant system is suggested as a more cost-effective alternate to address the current roof condition. 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. The 2021 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $69,152 | | | | | $69,152 |
| Construction Management | | | $69,152 | | | | | $69,152 |
| Construction | | | $345,759 | | | | | $345,759 |
| Contingency | | | $121,016 | | | | | $121,016 |
| Total | | | $605,079 | | | | | $605,079 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $605,079 | | | | | $605,079 |
| Total | | | $605,079 | | | | | $605,079 |

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): | 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 23/24 *thru* 27/28

**Project #: PWFP 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** F. Kabwasa-Green x4805

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Not Started
**Fund** TBD
**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. The 2020 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. Design & environmental, and construction management allocation was increased for FY 23/24 to 20% of construction estimate. Previously tracked as PW 2017-05

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:

Complete roof replacement project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $44,533 | | | | | $44,533 |
| Construction Management | | | $44,533 | | | | | $44,533 |
| Construction | | | $222,663 | | | | | $222,663 |
| Contingency | | | $77,932 | | | | | $77,932 |
| Total | | | $389,661 | | | | | $389,661 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $389,661 | | | | | $389,661 |
| Total | | | $389,661 | | | | | $389,661 |

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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2019-13**
**Project name: Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 25 Years
**Contact** F. Kabwasa-Green x4805

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

Description

Replace perimeter fencing and gates at the Laurel Yard in Salinas with Concrete Masonry Unit (CMU) wall from corner of Yard and Mission Trails parking lot, around yard to solar-covered parking at SW end on unfenced lot (approximately 2,000 linear feet, 10ft high). Estimate is based on a rough order of magnitude comparison with CMU wall costs from the recent New Juvenile Hall project. Potential site complications include high water table and site utility surveys and rerouting. Extensive design and site mitigation may be required.

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:

Begin site assessment and design. Construction may be completed via Job Order Contracting (JOC).

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $638,472 | | | | | $638,472 |
| Construction Management | | | $638,472 | | | | | $638,472 |
| Construction | | | $3,192,361 | | | | | $3,192,361 |
| Contingency | | | $1,117,326 | | | | | $1,117,326 |
| Total | | | $5,586,631 | | | | | $5,586,631 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $5,586,631 | | | | | $5,586,631 |
| Total | | | $5,586,631 | | | | | $5,586,631 |

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 23/24 *thru* 27/28

**Project #: PWFP 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** F. Kabwasa-Green x4805

**Department** PWFP – 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. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. An additional $300,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot.

## 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:

Complete Project. Construction may be completed via Job Order Contracting (JOC).

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $175,942 | | | | | $175,942 |
| Construction Management | | | $175,942 | | | | | $175,942 |
| Construction | | | $879,710 | | | | | $879,710 |
| Contingency | | | $307,900 | | | | | $307,900 |
| Total | | | $1,539,494 | | | | | $1,539,494 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $1,539,494 | | | | | $1,539,494 |
| Total | | | $1,539,494 | | | | | $1,539,494 |

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 23/24 *thru* 27/28

**Project #: PWFP 2020-01**
**Project name: Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas**

**Type** Equipment
**Funding Status** First Year – Unfunded
**Useful Life** 10 Years
**Contact** F. Kabwasa-Green x4805

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

Description

Install security cameras in parking lots around the Schilling Campus. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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:

Complete installation of security cameras.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $16,754 | | | | | $16,754 |
| Construction Management | | | $16,754 | | | | | $16,754 |
| Construction | | | $82,871 | | | | | $82,871 |
| Contingency | | | $29,005 | | | | | $29,005 |
| Total | | | $145,384 | | | | | $145,384 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $145,384 | | | | | $145,384 |
| Total | | | $145,384 | | | | | $145,384 |

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 23/24 *thru* 27/28

**Project #: PWFP 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** F. Kabwasa-Green x4805

**Department** PWFP – 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. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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:

Complete project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $43,067 | | | | | $43,067 |
| Construction Management | | | $43,067 | | | | | $43,067 |
| Construction | | | $215,335 | | | | | $215,335 |
| Contingency | | | $75,367 | | | | | $75,367 |
| Total | | | $376,836 | | | | | $376,836 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $376,836 | | | | | $376,836 |
| Total | | | $376,836 | | | | | $376,836 |

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 23/24 *thru* 27/28

**Project #: PWFP 2020-03**
**Project name: Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 20 Years
**Contact** F. Kabwasa-Green x4805

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Not Started
**Fund** TBD
**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. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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:

Complete project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $26,218 | | | | | $26,218 |
| Construction Management | | | $26,218 | | | | | $26,218 |
| Construction | | | $131,088 | | | | | $131,088 |
| Contingency | | | $45,881 | | | | | $45,881 |
| Total | | | $229,405 | | | | | $229,405 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $229,405 | | | | | $229,405 |
| Total | | | $229,405 | | | | | $229,405 |

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 23/24 *thru* 27/28

**Project #: PWFP 2020-04**
**Project name: Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 20 Years
**Contact** F. Kabwasa-Green x4805

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Not Started
**Fund** TBD
**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. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. Previously listed as project no. 2020-01.

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $30,429 | | | | | $30,429 |
| Construction Management | | | $30,429 | | | | | $30,429 |
| Construction | | | $152,143 | | | | | $152,143 |
| Contingency | | | $53,250 | | | | | $53,250 |
| Total | | | $266,251 | | | | | $266,251 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $266,251 | | | | | $266,251 |
| Total | | | $266,251 | | | | | $266,251 |

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 23/24 *thru* 27/28

**Project #: PWFP 2020-10**
**Project name: Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 20 Years
**Contact** F. Kabwasa-Green x4805

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Not Started
**Fund** TBD
**Dept. Priority** 9

Description

Design and implement repair and repavement to parking lot at 1422 Natividad. A 20% contingency was added to the project to cover any potential ADA improvement requirements. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. An additional $150,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot. Previously listed as Project No. PW 2020-10.

Justification

Parking lot exhibits numerous cracks and potholes.

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

Complete project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $79,725 | | | | | $79,725 |
| Construction Management | | | $79,725 | | | | | $79,725 |
| Construction | | | $398,623 | | | | | $398,623 |
| Other | | | $150,000 | | | | | $150,000 |
| Contingency | | | $139,518 | | | | | $139,518 |
| Total | | | $847,591 | | | | | $847,591 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $847,591 | | | | | $847,591 |
| Total | | | $847,591 | | | | | $847,591 |

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: | 0 |
| 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 23/24 *thru* 27/28

**Project #: PWFP 2022-08**
**Project name: 855 E Laurel - Skate and Bike Park**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 35 years
**Contact** Lindsay Lerable - (831) 755-5061

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**Fund** 404
**Dept. Priority** TBD

## 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:

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2022-09**
**Project name: 168 W Alisal Master Plan Development and Implementation**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 15 Years
**Contact** Lindsay Lerable - (831) 755-5061

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**Fund** TBD
**Dept. Priority** TBD

## Description

Multiple departments at the 168 W. Alisal Government Center have submitted requests for various tenant improvements. A building improvement master plan is needed to coordinate work and ensure projects do not unintentionally conflict or impact other work in the building. This project would begin with PWFP staff developing a consolidated request list and recommending work priorities as funding becomes available. Current requests are included in the CIP as Future Year - Unfunded projects CCR 20-01 (Clerk Recorder Lobby Redesign), PW-18-02 (2nd Floor Renovations), 80200 (Clerk of the Board Office/Board Chambers Renovation) and COU 2020-01 (County Counsel Conference Room).

## Justification

The Government Center was built in 2005 and needs general repairs and upgrades such as repainting, as well as improvements to better accommodate the public and meet department operational needs. The master planning project is necessary to coordinate the multiple project requests PWFP has received over the past several years.

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

Fund master planning and design work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $100,000 | | | | | $100,000 |
| Total | | | $100,000 | | | | | $100,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $100,000 | | | | | $100,000 |
| Total | | | $100,000 | | | | | $100,000 |

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: | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-04**
**Project name: King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City**

**Type** Building
**Funding Status** First Year – Unfunded
**Useful Life** 25 Years
**Contact** J. Snively - 831-759-6617

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

## Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. The King City Courthhouse is approximately 12,500 sqft and was originally built in 1970. The Facility Assessment costs, escalated to 2023 values are estimated at only $162.55 per sqft. To better represent potential costs, staff has used the Maximum Tenant Improvements estimate of $479 per sqft instead. Major building system replacement costs have increased significantly in the past 2 years, and PWFP Facilities staff recommends additional cost estimating be conducted prior to approving a final total project budget. Work includes: exterior door replacement; electrical feeders; 100, 225, 400, 800 amp panels; exterior lighting; flooring and carpet; water heater and circulating pump; HVAC replacement/upgrades, plumbing fixtures.

## Justification

The 2015 Kitchell Facility Assessment identifies facility repair and maintenance needs to keep County building in good working order.

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

Hire a consultant to conduct scoping and estimating services for a more accurate project estimate. Results would be reported back to the Board of Supervisors for the FY 24/25 CIP update.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $75,000 | $598,750 | | | | $673,750 |
| Construction Management | | | | $598,750 | | | | $598,750 |
| Construction | | | | $5,987,500 | | | | $5,987,500 |
| Contingency | | | | $2,095,625 | | | | $2,095,625 |
| Total | | | $75,000 | $9,280,625 | | | | $9,355,625 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $75,000 | $9,280,625 | | | | $9,355,625 |
| Total | | | $75,000 | $9,280,625 | | | | $9,355,625 |

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: | 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: | 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 23/24 *thru* 27/28

**Project #: 8477-5**
**Project name: Lake Nacimiento Resort Road Repairs**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – 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** | TBD |

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 8510 - 8386 - 1**
**Project name: Lake San Antonio Construct North Shore Amphitheater**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 50 Years | **Fund** | TBD |
| **Contact** | Nathan Merkle/831-755-5462 | **Dept. Priority** | TBD |

Description

Construction of large amphitheater at Lake San Antonio North Shore.

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 it's 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.

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

Year 1 - architectural design/environmental requirements CEQA Year 2 - Construction of amphitheater

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $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 23/24 *thru* 27/28

**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** | TBD |
| **Contact** | Nathan Merkle/ 831-755-5462 | **Dept. Priority** | TBD |

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. 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:

Complete design and begin procurement/construction.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $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 23/24 *thru* 27/28

**Project #: Parks-22-02**
**Project name: Laguna Seca - New Radios**

| | | | |
|---|---|---|---|
| **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

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 $575,000, 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:

PWFP - 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $600,000 | | | | | $600,000 |
| Total | | | $600,000 | | | | | $600,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $600,000 | | | | | $600,000 |
| Total | | | $600,000 | | | | | $600,000 |

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 23/24 *thru* 27/28

**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 posses 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 polluter 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 24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | $300,000 | | | | | $300,000 |
| Total | | | $300,000 | | | | | $300,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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** | TBD |

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: Parks-22-06**
**Project name: Lake San Antonio Administration Building 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** | TBD |

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:

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | | | $360,000 | $2,640,000 | | | | $3,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $360,000 | $2,640,000 | | | | $3,000,000 |
| Total | | | $360,000 | $2,640,000 | | | | $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 23/24 *thru* 27/28

**Project #: Parks-22-07**
**Project name: Lake San Antonio North and South Shore Road Repairs**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 10 Years | **Fund** | TBD |
| **Contact** | 18317555462 | **Dept. Priority** | TBD |

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: Parks-22-08**
**Project name: Lake San Antonio Campsite "Pad" resurfacing**

| | | | |
|---|---|---|---|
| **Type** | Roads | **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

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-13**
**Project name: Lake San Antonio N and S Shore Water System Phase 3 (Treatment)**

| | | | |
|---|---|---|---|
| **Type** | Water | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Permitting |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | Nathan Merkle - 831-755-5462 | **Dept. Priority** | TBD |

Description

Additional budget capacity is needed to fully construct/complete the new/rehabilitated potable water system at Lake San Antonio. There are 3 project phases (1-Intake; 2-Storage; and 3-Treatment). Presently, Phases 1 and 2 are awarded and under construction; however, although design is nearly complete, there are not sufficient funds in the existing budget to move forward with Phase 3 - Treatment. This additional allocation, if approved, would permit inclusion of an upgraded Treatment System as part of the project. This project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

Previously allocated ARPA funding for the project is sufficient to construct a new Intake and Storage system (a little over $3.3 million); however, as a result of increased costs associated with materials and compliance with required environmental permits, additional funds are necessary to properly complete the project.

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

Complete Phase 3 work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $200,000 | | | | | $200,000 |
| Construction Management | | | $225,000 | | | | | $225,000 |
| Construction | | | $1,000,000 | | | | | $1,000,000 |
| Contingency | | | $100,000 | | | | | $100,000 |
| Total | | | $1,525,000 | | | | | $1,525,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $1,525,000 | | | | | $1,525,000 |
| Total | | | $1,525,000 | | | | | $1,525,000 |

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: | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-14**
**Project name: Lake San Antonio South Wastewater System Additional Upgrades**

**Type** Solid Waste
**Funding Status** First Year – Unfunded
**Useful Life** 20 Years
**Contact** Nathan Merkle - 831-755-5462

**Department** PWFP – Park and Ranger Operations
**Project Phase** Not Started
**Fund** TBD
**Dept. Priority** TBD

## Description

Installation of a Flex Rake Bar Screen at the headworks of Lake San Antonio South Shore Wastewater Treatment Plant. This will allow the removal of non-biological waste (plastics, trash, etc.) to keep those out of the actual treatment system. This system would permit capture the waste on a screen, then use a hydraulic lifting system to dump the waste into a dumpster or trash truck. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

## Justification

Although a substantial amount of work has already been completed on the south shore wastewater system (utilizing previous ARPA fund allocations), this additional project element is desirable and will not only reduce subsequent operation and maintenance expenses but will also help avert system clogging.

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

Begin installation.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | $100,000 | | | | | $100,000 |
| Construction | | | $275,000 | | | | | $275,000 |
| Total | | | $375,000 | | | | | $375,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $375,000 | | | | | $375,000 |
| Total | | | $375,000 | | | | | $375,000 |

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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-15**
**Project name: Toro Park Water System Additional Upgrades**

| | | | |
|---|---|---|---|
| **Type** | Water | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | Thomas Montoya 831.796.6433 | **Dept. Priority** | TBD |

Description

This funding request is supplemental to the ongoing water system improvements at Toro Park. Additional budget capacity is needed primarily to provide for unanticipated costs associated with re-equipping the existing well and the environmental process for the project (including Tribal Consultation and monitoring). This project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

During testing, it was discovered that extensive rehabilitation work will be necessary, including complete recasing, for the existing well (to be able to reactivate it). Additional funds are also needed to cover the cost of cultural resource inventory and monitoring.

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

Complete additional work required to finish project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $200,000 | | | | | $200,000 |
| Construction | | | $493,000 | | | | | $493,000 |
| Contingency | | | $100,000 | | | | | $100,000 |
| Total | | | $793,000 | | | | | $793,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $793,000 | | | | | $793,000 |
| Total | | | $793,000 | | | | | $793,000 |

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: | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-16**
**Project name: Toro Park Wastewater System Additional Upgrades**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | Bryan Flores / (831) 796-6425 | **Dept. Priority** | |

Description

Additional budget capacity is needed to permit proper installation of a new septic system at the YONA (Youth) Camp. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

After the completion of initial soil infiltration tests, it has become apparent that a new septic system at YONA will necessitate even more extensive subsurface testing and result in a substantially modified design. Based on encountered soil conditions, it is likely that construction will necessarily involve an alternative approach requiring preliminary stage treatment system before sending effluent to leach fields.

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

Begin construction and potentially complete project by end of FY.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $30,000 | | | | | $30,000 |
| Construction Management | | | $35,000 | | | | | $35,000 |
| Construction | | | $210,000 | | | | | $210,000 |
| Total | | | $275,000 | | | | | $275,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $275,000 | | | | | $275,000 |
| Total | | | $275,000 | | | | | $275,000 |

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 23/24 *thru* 27/28

**Project #: PWFP 2023-17**
**Project name: Lake Nacimiento Water Intake Line**

| | | | |
|---|---|---|---|
| **Type** | Water | **Department** | PWFP – Park and Ranger Operations |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 30 Years | **Fund** | TBD |
| **Contact** | Nathan Merkle - 831-755-5462 | **Dept. Priority** | TBD |

Description

This Project will replace 3,350 linear feet of 6-inch asbestos – cement (AC) watermain with 6-inch HPDE or PVC water main in three phases. Phase 1 will be from the well head to Nacimiento Lake Drive through open terrain. Phase 2 will be along Nacimiento Lake Drive in pavement. Phase 3 is on the uphill side to the storage tanks through open terrain. The Project proposes to replace the watermain by pipe bursting through the challenging hilly and vegetated terrain and traditional open trench methods or pipe bursting along Nacimiento Lake Drive. By Phase breakdown: Ph1 - $523,600; Ph2 - $1,460,700; Ph3 - $615,700. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

The 6-inch AC watermain that serves the Nacimiento Resort has had numerous breaks over the years, including three breaks in 2022. This results in no water to the resort and higher construction costs due to emergency spot repairs. AC pipe is very brittle and easily fractured. The high pressures in the water main will continue to cause breaks in the water main resulting in more costly spot repairs and sudden unplanned loss of water which could occur during peak tourist season. If this occurs, water must be trucked in, which is an added unplanned expense.

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

Begin construction on Phase I. Impacts to traffic and public access to the park will be considered in planning/scheduling the work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $400,000 | | | | | $400,000 |
| Construction Management | | | $400,000 | | | | | $400,000 |
| Construction | | | $1,800,000 | | | | | $1,800,000 |
| Total | | | $2,600,000 | | | | | $2,600,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $2,600,000 | | | | | $2,600,000 |
| Total | | | $2,600,000 | | | | | $2,600,000 |

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: | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-03**
**Project name: Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | E. Saavedra - 755-8970 | **Dept. Priority** | TBD |

## Description

This project would demo the current Greenfield public works yard office and replace it with a similar modular structure estimated at 800 sqft. The existing concrete building is approximately 620 square feet, originally built in 1963. The structure consists of concrete masonry unit (MCU) walls and a concrete floor. The project estimate is based on recent modular structure projects. Depending on the extent of site and utility work required a cost of $400 to $500+ per square foot may be expected. Pre-design and estimating work will be required before an actual project estimate can be developed.

## Justification

Staff recommends structure replacement as the most beneficial and economical option to meet Greenfield Yard staff needs. The existing structure is prone to flooding and requires extensive repairs and upgrades, as noted in the 2015 Facilities Assessment. Repair costs, escalated for 2023 prices are estimated at 280,000 and would leave staff in a cold, smaller facility. Installing a new modular unit will provide a clean, comfortable space for South County PWFP staff.

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

Funding for initial cost estimating and planning.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $75,000 | $80,000 | | | | $155,000 |
| Construction Management | | | | $80,000 | | | | $80,000 |
| Construction | | | | $400,000 | | | | $400,000 |
| Contingency | | | | $140,000 | | | | $140,000 |
| Total | | | $75,000 | $700,000 | | | | $775,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $75,000 | $700,000 | | | | $775,000 |
| Total | | | $75,000 | $700,000 | | | | $775,000 |

Priority Score (Max 100): 60

| | |
|---|---|
| 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: | 10 |
| F8 – Improve System Efficiency: | 5 |
| F9 – Green Energy Element: | 10 |
| 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 23/24 *thru* 27/28

**Project #: PWFP 2023-06**
**Project name: Pajaro CSD Manhole Upgrades, Phase 2**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

## Description

Reconstruct or upgrade additional sewer manholes in the Pajaro County Sanitation District (CSD) along the main interceptor line. Phase 1 was completed in the fall of 2022 (utilizing ARPA funds) and replaced the 5 most critical manholes (i.e. those requiring immediate replacement and possibly on the verge of collapse). There are approximately 30 additional manholes also needing upgrades ranging from lining to full replacement. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified. Note: There are other sewer system projects in the Pajaro CSD that require attention and should be completed over the next one to seven years as part of a multi-year Capital Improvement Program. The total estimated costs for those is nearly $7 Million (at approximately 70 additional locations). They are included and summarized separately in unfunded project #PWFP 2023-08.

## Justification

This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing wastewater overflows and/or sewer manhole collapses in highly trafficked areas). The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022.

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

Begin repair and rerplacement work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $100,000 | | | | | $100,000 |
| Construction | | | $400,000 | | | | | $400,000 |
| Total | | | $500,000 | | | | | $500,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $500,000 | | | | | $500,000 |
| Total | | | $500,000 | | | | | $500,000 |

Priority Score (Max 100): 40

| | |
|---|---|
| F1 – Immediate Health/Safety: | 0 |
| 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: | 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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-07**
**Project name: Pajaro CSD Sewer Line Upgrades**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

## Description

Reconstruct or upgrade high priority sanitary sewer lines in the Pajaro County Sanitation District (CSD). Although some critical work has already been completed (utilizing previous ARPA fund allocations) on severely compromised sewer lines, engineering evaluations during the summer of 2022 concluded that additional sewer system capital improvements are necessary to address failing sections of the PCSD system. Conditions requiring immediate attention consist primarily of spot repairs resulting from significant joint offsets and some broken sections of sewer mains (at about 30 locations). Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified. Note: There are other sewer system projects in the Pajaro CSD that require attention and should be completed over the next one to seven years as part of a multi-year Capital Improvement Program. The total estimated costs for those is nearly $7 Million (at approximately 70 additional locations). They are included and summarized separately in unfunded project #PWFP 2023-08

## Justification

This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing wastewater overflows). If upgrades requiring immediate attention are not promptly implemented, system failures could also potentially result in “sink holes” as well as sanitary sewer overflows. Such incidents could also result in fines from the Regional Water Quality Control Board and other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022.

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

Begin repair and replacement work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $325,000 | | | | | $325,000 |
| Construction Management | | | $325,000 | | | | | $325,000 |
| Construction | | | $1,200,000 | | | | | $1,200,000 |
| Total | | | $1,850,000 | | | | | $1,850,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $1,850,000 | | | | | $1,850,000 |
| Total | | | $1,850,000 | | | | | $1,850,000 |

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: | 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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-09**
**Project name: Pajaro CSD Lift Station Upgrades**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 15 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

Description

Upgrade 6 Lift Stations in the Pajaro County Sanitation District (CSD) Wastewater System. Although some critical work such as pump replacement has already been completed utilizing previous ARPA fund allocations, additional work is needed, including: wet well coatings; guide rail replacements; protective coatings for discharge piping and valves; and installation of a new lift pump at the main station on Salinas Rd. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

This project would help provide system operational reliability. Lift Stations are vital components of the system. Pump failures inevitably result in sanitary sewer overflows, potentially jeopardizing public health, safety, and welfare as well as possible environmental damages. Such incidents could also result in fines from the Regional Water Quality Control Board, or other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in 2018.

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

Begin upgrade work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $75,000 | | | | | $75,000 |
| Construction Management | | | $75,000 | | | | | $75,000 |
| Construction | | | $375,000 | | | | | $375,000 |
| Total | | | $525,000 | | | | | $525,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $525,000 | | | | | $525,000 |
| Total | | | $525,000 | | | | | $525,000 |

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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-10**
**Project name: Chualar CSA Wastewater System**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

Description

Upgrades to the Chhualar County Sanitation Area (CSA), including: Upgrade to electrical system and new aerators to the existing ponds/treatment system. Also, additional upgrades to compromised sewer lines (spot improvements needed at a half dozen locations as a result of joint offsets and broken sections of sewer mains). Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

Approximately $1 million worth of improvements have already been completed in the Chualar CSA as part of the current American Rescue Plan Act (ARPA) Program (Lift Station, Manholes, Sewer lines, and Treatment ponds); however, additional work is needed in order to maintain compliance with the County's operating permit from the Regional Water Quality Control Board and to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2022. Improvements are needed to help ensure that the system continues to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated in order to protect public health, safety, and welfare.

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

Complete planned upgrades.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $50,000 | | | | | $50,000 |
| Construction Management | | | $50,000 | | | | | $50,000 |
| Construction | | | $465,000 | | | | | $465,000 |
| Total | | | $565,000 | | | | | $565,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $565,000 | | | | | $565,000 |
| Total | | | $565,000 | | | | | $565,000 |

Priority Score (Max 100): 40

| | |
|---|---|
| F1 – Immediate Health/Safety: | 0 |
| 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: | 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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-11**
**Project name: Boronda CSD Lift Station Upgrades**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

Description

Upgrade 5 Lift Stations in the Boronda County Sanitation District Wastewater System. Work needed includes: wet well lid/hatch replacements; wet well coatings; guide rail replacements; discharge piping and check valves replacements and/or protective coatings). Also, effect additional upgrades to compromised sewer lines (spot improvements needed at four locations as a result of joint offsets and broken sections of sewer mains). Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

Although some critical work (e.g. pump replacements) has already been completed utilizing previous ARPA fund allocations, additional work is needed both at the Lift Stations and also to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). Improvements are needed to help ensure that the system continues to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated in order to protect public health, safety, and welfare. These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2023.

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

Begin repair and upgrade work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $40,000 | | | | | $40,000 |
| Construction Management | | | $55,000 | | | | | $55,000 |
| Construction | | | $609,000 | | | | | $609,000 |
| Total | | | $704,000 | | | | | $704,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $704,000 | | | | | $704,000 |
| Total | | | $704,000 | | | | | $704,000 |

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: | 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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-12**
**Project name: San Jerardo Water System Additional Repair Work**

| | | | |
|---|---|---|---|
| **Type** | Water | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

Description

Additional work for the water system improvements in San Jerardo: Storage Tank upgrades (including interior coating and exterior painting); Water Meter replacements in the COOP distribution system; and component upgrades to the 'Intertie System' with Foothills Water. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

Utilizing previously allocated American Rescue Plan Act (ARPA) funding, substantial work is presently being completed in San Jerardo to upgrade the system (at a value in excess of $750,000), primarily for system operational improvement and reliability (including new Fire Motor and Pump; 3 new booster pumps; new control panel; and a new pad for the backup generator). However, the need for additional work has become apparent through both additional engineering assessment (e.g. Storage Tank inspection, evaluation of the aging Intertie components, etc) and discussions with the COOP. The added work will help facilitate the transfer of the system in sound operating condition.

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

Begin additional repair and upgrade work.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $37,500 | | | | | $37,500 |
| Construction Management | | | $37,500 | | | | | $37,500 |
| Construction | | | $300,000 | | | | | $300,000 |
| Total | | | $375,000 | | | | | $375,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $375,000 | | | | | $375,000 |
| Total | | | $375,000 | | | | | $375,000 |

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: | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-18**
**Project name: Control System (SCADA) for CSD-CSA Pumps**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

Description

Install a system-wide supervisory control and data acquisition (SCADA) system to allow real time monitoring and control of CSD/CSA sanitary and storm service areas Lift Stations/pumps. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

The need for this has become increasingly apparent as a result of weather-related issues and failures, particularly those associated with atmospheric river events. It is not always feasible to physically visit the sites during storm events. A robust SCADA system would allow remote monitoring and controls, so that trouble spots can be identified and corrected more rapidly.

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

Complete installation.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $25,000 | | | | | $25,000 |
| Construction Management | | | $25,000 | | | | | $25,000 |
| Construction | | | $400,000 | | | | | $400,000 |
| Total | | | $450,000 | | | | | $450,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $450,000 | | | | | $450,000 |
| Total | | | $450,000 | | | | | $450,000 |

Priority Score (Max 100): 10

| | |
|---|---|
| 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: | 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: | 0 |
| Improve Services to Vulnerable Populations: | 1 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: PWFP 2023-19**
**Project name: Pajaro CSD Force Main Rehab**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

Description

Replace or rehabilitate an existing two-mile-long force main in the Pajaro County Sanitation District (CSD) from the Lift Station/pump plant on Salinas Rd west to the syphon under the Pajaro River entering the Watsonville Wastewater Treatment Plant.

Justification

The Force Main in the Pajaro CSD suffered damage during the Winter 2023 storms. A joint broke open in the 40-year-old 16 inch diameter cement-asbestos line. County staff and engineering consultants who assisted with the repairs are concerned that there may be other issues along the full reach of this line. The line is at the base of the Pajaro Levee, and a properly functioning system reduces risk to the surrounding land and infrastructure.

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

Begin planning and construction.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $370,000 | | | | | $370,000 |
| Construction Management | | | $400,000 | | | | | $400,000 |
| Construction | | | $5,630,000 | | | | | $5,630,000 |
| Total | | | $6,400,000 | | | | | $6,400,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $6,400,000 | | | | | $6,400,000 |
| Total | | | $6,400,000 | | | | | $6,400,000 |

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: | 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): | 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 23/24 *thru* 27/28

**Project #: PWFP 2023-20**
**Project name: Las Lomas Landslide Stabilization**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | First Year – Unfunded | **Project Phase** | Design/Planning |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

Description

Install measures to help stabilize a still active slide on County owned property in Las Lomas north of Thomas Rd. Most likely, this would involve construction of an onsite and/or roadside drainage system to help dewater the slide area. This project is a placeholder and actual costs may change as the geotechnical report is finalized. Staff believes this project is eligible for the ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified.

Justification

Movement in the area of the landslide has caused substantial damages to the Pajaro sewer system over time. Using ARPA funds, the PWFP Department recently replaced almost 800 ft of damaged sewer at a cost of around $700,000. A geotechnical evaluation is presently in progress with results and recommendations expected in the summer of 2023.

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

Continue design and planning.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $228,571 | | | | | $228,571 |
| Construction Management | | | $228,571 | | | | | $228,571 |
| Construction | | | $1,142,858 | | | | | $1,142,858 |
| Contingency | | | $400,000 | | | | | $400,000 |
| Total | | | $2,000,000 | | | | | $2,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $2,000,000 | | | | | $2,000,000 |
| Total | | | $2,000,000 | | | | | $2,000,000 |

Priority Score (Max 100): 30

| | | | | | |
|---|---|---|---|---|---|
| F1 – Immediate Health/Safety: | 15 | 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 : | 10 | 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 23/24 *thru* 27/28

**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** | F. Kabwasa-Green x4805 | **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:

Complete project.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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** | TBD |
| **Contact** | F. Kabwasa-Green x4805 | **Dept. Priority** | TBD |

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 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** | F. Kabwasa-Green x4805 | **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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $347,162 | | | | | $347,162 |
| Total | | | $347,162 | | | | | $347,162 |

Priority Score (Max 100): 15

| | | | | | |
|---|---|---|---|---|---|
| F1 – Immediate Health/Safety: | 0 | F7 – < 3 Yrs to End of Useful Life: | 0 | GARE Score (Maximum 6): | 1 |
| F2 – Future Health/Safety: | 0 | F8 – Improve System Efficiency: | 5 | Contribute to Community Civic Engagement: | 0 |
| F3 – Significant Health/Safety : | 0 | F9 – Green Energy Element: | 10 | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 1 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**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** | F. Kabwasa-Green x4805 | **Dept. Priority** | TBD |

Description

Removal and replacement of the cinderblock wall, windows and plumbing between the sleeping area and the showers/sinks. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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 23/24.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | $45,062 | $135,185 | | | | $180,247 |
| Construction Management | | | $22,531 | $67,592 | | | | $90,123 |
| Construction | | | $112,654 | $337,961 | | | | $450,615 |
| Contingency | | | $39,429 | $118,286 | | | | $157,715 |
| Total | | | $219,676 | $659,024 | | | | $878,700 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | $219,676 | $659,024 | | | | $878,700 |
| Total | | | $219,676 | $659,024 | | | | $878,700 |

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, California

## Capital Plan

## 23/24 thru 27/28

# PROJECTS & FUNDING SOURCES BY DEPARMENT

## Future Year - Fully Funded Projects

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Emergency Communications** | | | | | | | | | |
| NGEN Radio System Upgrade - Countywide | ECD-2022-02 | | | | | | 2,500,000 | 500,000 | 3,000,000 |
| ***Agency User Fees (Pending Agreement)*** | | | | | | | ***500,000*** | ***500,000*** | ***1,000,000*** |
| ***NGEN Reserve*** | | | | | | | ***2,000,000*** | | ***2,000,000*** |
| **Emergency Communications Total** | | | | | | | $2,500,000 | $500,000 | $3,000,000 |
| **Library** | | | | | | | | | |
| Gonzales Community Center & Library | L-1604 | | 1,800,000 | | 400,000 | | | | 2,200,000 |
| ***Library Fund Balance*** | | | | | ***400,000*** | | | | ***400,000*** |
| ***Cannabis Tax Assignment*** | | | ***1,800,000*** | | | | | | ***1,800,000*** |
| **Library Total** | | | $1,800,000 | | $400,000 | | | | $2,200,000 |
| **Natividad Medical Center** | | | | | | | | | |
| NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency | B16-2016-080 | | | | 175,000 | | | | 175,000 |
| ***NMC*** | | | | | ***175,000*** | | | | ***175,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion | B16-2016-248 | | | | 25,000,000 | | | | 25,000,000 |
| ***NMC*** | | | | | ***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 |
| ***NMC*** | | | | | | ***1,000,000*** | ***1,000,000*** | | ***2,000,000*** |
| 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 - Building Water Sealing | B21-506 | | | | 700,000 | 415,000 | | | 1,115,000 |
| ***NMC*** | | | | | ***700,000*** | ***415,000*** | | | ***1,115,000*** |
| 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*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets | B22-513 | | | | | 2,000,000 | | | 2,000,000 |
| ***NMC*** | | | | | | ***2,000,000*** | | | ***2,000,000*** |
| **Natividad Medical Center Total** | | | | | $76,125,000 | $56,915,000 | $9,100,000 | | $142,140,000 |
| **PWFP – Public Works Engineering** | | | | | | | | | |
| Arroyo Seco Road Reconstruction | PW 2022-01 | | | | 485,000 | 3,270,000 | | | 3,755,000 |
| ***TOT*** | | | | | ***60,000*** | ***1,485,000*** | | | ***1,545,000*** |
| ***SB 1*** | | | | | ***212,500*** | ***1,485,000*** | | | ***1,697,500*** |
| ***Measure X*** | | | | | ***212,500*** | ***300,000*** | | | ***512,500*** |
| Jolon Road Rehabilitation (101 to Nacimiento) | PW 2022-02 | | | | 700,000 | 6,580,000 | | | 7,280,000 |
| ***TOT*** | | | | | ***50,000*** | ***50,000*** | | | ***100,000*** |
| ***SB 1*** | | | | | ***325,000*** | ***3,265,000*** | | | ***3,590,000*** |
| ***Measure X*** | | | | | ***325,000*** | ***3,265,000*** | | | ***3,590,000*** |
| Jolon Road Rehabilitation (Central to 101) | PW 2022-03 | | | | 140,000 | 743,000 | | | 883,000 |
| ***TOT*** | | | | | ***50,000*** | ***50,000*** | | | ***100,000*** |
| ***SB 1*** | | | | | ***45,000*** | ***346,500*** | | | ***391,500*** |
| ***Measure X*** | | | | | ***45,000*** | ***346,500*** | | | ***391,500*** |
| Harris Road Rehabilitation | PW 2022-04 | | | | | 500,000 | 3,720,000 | | 4,220,000 |
| ***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*** |
| Reservation Road Rehabilitation | PW 2022-05 | | | | | | 400,000 | 2,650,000 | 3,050,000 |
| ***Measure X*** | | | | | | | ***200,000*** | ***1,325,000*** | ***1,525,000*** |
| ***SB 1*** | | | | | | | ***200,000*** | ***1,325,000*** | ***1,525,000*** |
| **PWFP – Public Works Engineering Total** | | | | | $1,325,000 | $11,093,000 | $4,120,000 | $2,650,000 | $19,188,000 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: ECD-2022-02**
**Project name: NGEN Radio System Upgrade - Countywide**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Emergency Communications |
| **Funding Status** | Future Year - Fully Funded | **Project Phase** | Bid/RFP |
| **Useful Life** | 10 Years | **Fund** | 026 |
| **Contact** | John Vaught 831-796-8883 | **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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

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

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Library |
| **Funding Status** | Future Year - Fully 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: B16-2016-080**
**Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency**

**Type** Building
**Funding Status** Future Year - Fully Funded
**Useful Life** N/A
**Contact** B.Griffin - 783-2605
**Department** Natividad Medical Center
**Project Phase** Not Started
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | $175,000 | | | | $175,000 |
| Total | | | | $175,000 | | | | $175,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | | $750,000 | $500,000 | | | $1,250,000 |
| Total | | | | $750,000 | $500,000 | | | $1,250,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $2,000,000 | | | | $2,000,000 |
| Total | | | | $2,000,000 | | | | $2,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | $2,500,000 | | | $2,500,000 |
| Total | | | | | $2,500,000 | | | $2,500,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: B21-506**
**Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing**

| | | | |
|---|---|---|---|
| **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** | TBD |

Description

Justification

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

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | | $700,000 | $415,000 | | | $1,115,000 |
| Total | | | | $700,000 | $415,000 | | | $1,115,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: B22-501**
**Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Communications**

**Type** Equipment
**Funding Status** Future Year - Fully Funded
**Useful Life** 5 years
**Contact** Ari Entin-783-2564
**Department** Natividad Medical Center
**Project Phase** Not Started
**Fund** NMC
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 - Fully Funded | **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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | | | $2,000,000 | | | $2,000,000 |
| Total | | | | | $2,000,000 | | | $2,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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:

Commence preliminary engineering/design in FY25.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $485,000 | | | | $485,000 |
| Construction Management | | | | | $300,000 | | | $300,000 |
| Construction | | | | | $2,970,000 | | | $2,970,000 |
| Total | | | | $485,000 | $3,270,000 | | | $3,755,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| TOT | | | | $60,000 | $1,485,000 | | | $1,545,000 |
| SB 1 | | | | $212,500 | $1,485,000 | | | $1,697,500 |
| Measure X | | | | $212,500 | $300,000 | | | $512,500 |
| Total | | | | $485,000 | $3,270,000 | | | $3,755,000 |

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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: PW 2022-02**
**Project name: Jolon Road Rehabilitation (101 to Nacimiento)**

| | | | |
|---|---|---|---|
| **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:

Commence preliminary engineering/design in FY25.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $700,000 | | | | $700,000 |
| Construction Management | | | | | $750,000 | | | $750,000 |
| Construction | | | | | $5,830,000 | | | $5,830,000 |
| Total | | | | $700,000 | $6,580,000 | | | $7,280,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| TOT | | | | $50,000 | $50,000 | | | $100,000 |
| SB 1 | | | | $325,000 | $3,265,000 | | | $3,590,000 |
| Measure X | | | | $325,000 | $3,265,000 | | | $3,590,000 |
| Total | | | | $700,000 | $6,580,000 | | | $7,280,000 |

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 23/24 *thru* 27/28

**Project #: PW 2022-03**
**Project name: Jolon Road Rehabilitation (Central to 101)**

| | | | |
|---|---|---|---|
| **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 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:

Commence preliminary engineering/design in FY25.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $140,000 | | | | $140,000 |
| Construction Management | | | | | $160,000 | | | $160,000 |
| Construction | | | | | $583,000 | | | $583,000 |
| Total | | | | $140,000 | $743,000 | | | $883,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| TOT | | | | $50,000 | $50,000 | | | $100,000 |
| SB 1 | | | | $45,000 | $346,500 | | | $391,500 |
| Measure X | | | | $45,000 | $346,500 | | | $391,500 |
| Total | | | | $140,000 | $743,000 | | | $883,000 |

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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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: | |
| 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 23/24 *thru* 27/28

**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 FY26.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 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: | | 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: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County, California

## Capital Plan

## 23/24 thru 27/28

# PROJECTS & FUNDING SOURCES BY DEPARMENT

## Future Year - Unfunded Projects

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Clerk of the Board** | | | | | | | | | |
| Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas | 80200 | | | | 1,739,418 | | | | 1,739,418 |
| ***Unfunded*** | | | | | ***1,739,418*** | | | | ***1,739,418*** |
| **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 | | | | 200,841 | | | | 200,841 |
| ***Unfunded*** | | | | | ***200,841*** | | | | ***200,841*** |
| **County Counsel Total** | | | | | $200,841 | | | | $200,841 |
| **Health** | | | | | | | | | |
| Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas | 1901 | | | | 17,507,000 | | | | 17,507,000 |
| ***Unfunded*** | | | | | ***17,507,000*** | | | | ***17,507,000*** |
| Behavioral Health Center-Natividad Campus | 2301 | | | | | 377,130,000 | | | 377,130,000 |
| ***Unfunded*** | | | | | | ***377,130,000*** | | | ***377,130,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Health Total** | | | | | $17,507,000 | $377,130,000 | | | $394,637,000 |
| **Information Technology** | | | | | | | | | |
| ITD Facility Ceiling Lights/Tile Replacement-1590 Moffett St Salinas | 1930-FAC-01 | | | | 500,000 | | | | 500,000 |
| ***Unfunded*** | | | | | ***500,000*** | | | | ***500,000*** |
| ITD Facility Carpet Replacement - 1590 Moffett St Salinas | 1930-FAC-03 | | | | 130,000 | | | | 130,000 |
| ***Unfunded (Eligible for ITD Assignment)*** | | | | | ***130,000*** | | | | ***130,000*** |
| ITD Facility Generator Replacement - 1590 Moffett St Salinas | 1930-IT-21-03 | | | | 926,000 | | | | 926,000 |
| ***Unfunded (Eligible for ITD Assignment)*** | | | | | ***926,000*** | | | | ***926,000*** |
| **Information Technology Total** | | | | | $1,556,000 | | | | $1,556,000 |
| **Library** | | | | | | | | | |
| New Aromas Branch Library - 387 Blohm Ave Aromas | 61105 | | | | 2,550,000 | | | | 2,550,000 |
| ***Unfunded*** | | | | | ***2,550,000*** | | | | ***2,550,000*** |
| Consolidate Library Archives | L-1602 | | | | 4,810,000 | | | | 4,810,000 |
| ***Unfunded*** | | | | | ***4,810,000*** | | | | ***4,810,000*** |
| **Library Total** | | | | | $7,360,000 | | | | $7,360,000 |
| **Natividad Medical Center** | | | | | | | | | |
| NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion | B22-505 | | | | 250,000 | 250,000 | | | 500,000 |
| ***Unfunded*** | | | | | ***250,000*** | ***250,000*** | | | ***500,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements | B22-511 | | | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| ***Unfunded*** | | | | | | ***5,000,000*** | ***5,000,000*** | | ***10,000,000*** |
| NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency | B22-512 | | | | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| ***Unfunded*** | | | | | ***500,000*** | ***500,000*** | ***500,000*** | ***500,000*** | ***2,000,000*** |
| **Natividad Medical Center Total** | | | | | $750,000 | $5,750,000 | $5,500,000 | $500,000 | $12,500,000 |
| **Probation** | | | | | | | | | |
| Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd | PD 2017-06 | | | | 160,451 | | | | 160,451 |
| ***Unfunded*** | | | | | ***160,451*** | | | | ***160,451*** |
| 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 |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| **PWFP – Architectural Svcs, Facilities, Grounds** | | | | | | | | | |
| 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*** |
| 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*** |
| Boiler Replacement Program - Countywide | PWFP 2017-11 | | | | 327,600 | 343,980 | 361,180 | 379,237 | 1,411,997 |
| ***Unfunded*** | | | | | ***327,600*** | ***343,980*** | ***361,180*** | ***379,237*** | ***1,411,997*** |
| Water Softener Replacement Program - Countywide | PWFP 2017-12 | | | | 181,914 | 191,008 | 200,560 | 210,586 | 784,068 |
| ***Unfunded*** | | | | | ***181,914*** | ***191,008*** | ***200,560*** | ***210,586*** | ***784,068*** |
| Safety and Security Measures Phases 2 through 5 | PWFP 2017-13 | 110,000 | | | 2,625,000 | 2,756,250 | 2,981,160 | 3,224,722 | 11,697,132 |
| ***Fund 478*** | | ***110,000*** | | | | | | | ***110,000*** |
| ***Unfunded*** | | | | | ***2,625,000*** | ***2,756,250*** | ***2,981,160*** | ***3,224,722*** | ***11,587,132*** |
| Repaint Admin Building Public Areas - 168 W Alisal St Salinas | PWFP 2019-18 | | | | 504,487 | | | | 504,487 |
| ***Unfunded*** | | | | | ***504,487*** | | | | ***504,487*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Ft Ord Building Stabilization and Demo - Ammunition Supply Area | PWFP 2023-21 | | | | 250,000 | 14,218,517 | | | 14,468,517 |
| ***Unfunded*** | | | | | ***250,000*** | ***14,218,517*** | | | ***14,468,517*** |
| **PWFP – Architectural Svcs, Facilities, Grounds Total** | | $110,000 | | | $6,321,429 | $18,751,311 | $4,846,530 | $5,183,354 | $35,212,624 |
| **PWFP – Park and Ranger Operations** | | | | | | | | | |
| Laguna Seca - Public Announcement System | 1930-115 | | | | 480,000 | | | | 480,000 |
| ***Unfunded*** | | | | | ***480,000*** | | | | ***480,000*** |
| Laguna Seca - Data Closet Infrastructure Replacement | 1930-LS-20-01 | | | | 220,000 | 220,000 | | | 440,000 |
| ***Unfunded*** | | | | | ***220,000*** | ***220,000*** | | | ***440,000*** |
| Laguna Seca - Campground Wireless Coverage and Track Video Camera | 1930-LS-20-03 | | | | 190,000 | 150,000 | | | 340,000 |
| ***Unfunded*** | | | | | ***190,000*** | ***150,000*** | | | ***340,000*** |
| Laguna Seca - Campground Improvements | 8441-10 | | | | | 7,810,000 | | | 7,810,000 |
| | | | | | | | | | ***50,000*** |
| ***Unfunded*** | | | | | | ***7,810,000*** | | | ***7,810,000*** |
| Laguna Seca - Flag Station Replacement | 8441-11 | | | | 275,000 | | | | 275,000 |
| ***Unfunded*** | | | | | ***275,000*** | | | | ***275,000*** |
| Laguna Seca - South Boundary Entry & Building | 8441-12 | | | | | 297,000 | | | 297,000 |
| ***Unfunded*** | | | | | | ***297,000*** | | | ***297,000*** |
| Laguna Seca - Lakebed Event Area Improvements | 8441-13 | | | | 250,000 | | | | 250,000 |
| ***Unfunded*** | | | | | ***250,000*** | | | | ***250,000*** |
| Laguna Seca - Turn 10 Shelf Paving | 8441-14 | | | | | 300,000 | | | 300,000 |
| ***Unfunded*** | | | | | | ***300,000*** | | | ***300,000*** |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Laguna Seca - New Modular Office | 8441-17 | | | | | | 145,000 | | 145,000 |
| ***Unfunded*** | | | | | | | ***145,000*** | | ***145,000*** |
| Laguna Seca - Range Safety Improvements | 8441-18 | | | | 145,000 | | | | 145,000 |
| ***Unfunded*** | | | | | ***145,000*** | | | | ***145,000*** |
| Laguna Seca - Dump Station Relocation | 8441-19 | | | | | | 462,500 | | 462,500 |
| ***Unfunded*** | | | | | | | ***462,500*** | | ***462,500*** |
| Laguna Seca - Highway 68 Entrance Relocation | 8441-20 | | | | | 300,000 | | | 300,000 |
| ***Unfunded*** | | | | | | ***300,000*** | | | ***300,000*** |
| Laguna Seca - Turn 5 Improvements | 8441-21 | | | | | | 280,000 | | 280,000 |
| ***Unfunded*** | | | | | | | ***280,000*** | | ***280,000*** |
| Laguna Seca - Truck Wash & Staging Area | 8441-22 | | | | | | 300,000 | | 300,000 |
| ***Unfunded*** | | | | | | | ***300,000*** | | ***300,000*** |
| Laguna Seca - Fox Hill Campground | 8441-23 | | | | | | 500,000 | | 500,000 |
| ***Unfunded*** | | | | | | | ***500,000*** | | ***500,000*** |
| Lake Nacimiento Ranger Boat | 8477-3 | | | | 650,000 | | | | 650,000 |
| ***Unfunded*** | | | | | ***650,000*** | | | | ***650,000*** |
| **PWFP – Park and Ranger Operations Total** | | | | | $2,210,000 | $9,077,000 | $1,687,500 | | $12,974,500 |

## PWFP – Public Works Engineering

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| Level of Service Deficient Roads - Zone 1 "North County" | PW 2022-26 | | | | | | | | |
| Level of Service Deficient Roads - Zone 2 "Greater Salinas" | PW 2022-27 | | | | | | | | |

| Project Name | Project # | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|---|
| Level of Service Deficient Roads - Zone 3 "Peninsula/South Coast" | PW 2022-28 | | | | | | | | |
| Level of Service Deficient Roads - Zone 4 "South County" | PW 2022-29 | | | | | | | | |
| County Sanitation District Sewer Line Repairs | PWFP 2023-08 | | | | 2,750,000 | 2,750,000 | 2,750,000 | 2,750,000 | 11,000,000 |
| ***Unfunded*** | | | | | ***2,750,000*** | ***2,750,000*** | ***2,750,000*** | ***2,750,000*** | ***11,000,000*** |
| **PWFP – Public Works Engineering Total** | | | | | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | $11,000,000 |
| **Recorder-County Clerk** | | | | | | | | | |
| Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas | CCR 20-01 | | | | 487,900 | | | | 487,900 |
| ***Unfunded*** | | | | | ***487,900*** | | | | ***487,900*** |
| **Recorder-County Clerk Total** | | | | | $487,900 | | | | $487,900 |
| **Social Services** | | | | | | | | | |
| Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside | DSS 21-02 | | | | 230,547 | | | | 230,547 |
| ***Unfunded*** | | | | | ***230,547*** | | | | ***230,547*** |
| Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside | DSS 22-01 | | | | 267,827 | | | | 267,827 |
| ***Unfunded*** | | | | | ***267,827*** | | | | ***267,827*** |
| **Social Services Total** | | | | | $498,374 | | | | $498,374 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: 80200**
**Project name: Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Clerk of the Board |
| **Funding Status** | Future 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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: | |
| 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 23/24 *thru* 27/28

**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** | Future 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. This project is conditioned on the pending Alisal Government Center Master Plan. Once a master plan is in place, individual department requests will be reviewed. Original 2021 cost estimate of $175,875 escalated using the DGS California Construction Cost Index CCCI.

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $21,314 | | | | $21,314 |
| Construction Management | | | | $21,314 | | | | $21,314 |
| Construction | | | | $106,568 | | | | $106,568 |
| Furniture, Fixes & Equipment | | | | $14,345 | | | | $14,345 |
| Contingency | | | | $37,300 | | | | $37,300 |
| Total | | | | $200,841 | | | | $200,841 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $200,841 | | | | $200,841 |
| Total | | | | $200,841 | | | | $200,841 |

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 23/24 *thru* 27/28

**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** | 14 |

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 retrain 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 2301**
**Project name: Behavioral Health Center- Natividad Campus**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Health |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | |
| **Contact** | C. Le Venton - 755-4513 | **Dept. Priority** | 20 |

Description

Buildout of approximately 78,000 Square Foot Building for the following programs: Crisis Stabilization Center 15,000 SF; Adult Services 25,000 SF; Admin 8,000 SF; MHRC 39,000 SF.

Justification

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

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | | $15,600,000 | | | $15,600,000 |
| Construction Management | | | | | $7,800,000 | | | $7,800,000 |
| Construction | | | | | $78,000,000 | | | $78,000,000 |
| Furniture, Fixes & Equipment | | | | | $2,730,000 | | | $2,730,000 |
| Contingency | | | | | $273,000,000 | | | $273,000,000 |
| Total | | | | | $377,130,000 | | | $377,130,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | | $377,130,000 | | | $377,130,000 |
| Total | | | | | $377,130,000 | | | $377,130,000 |

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: | 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 23/24 *thru* 27/28

**Project #: 1930-FAC-01**
**Project name: ITD Facility Ceiling Lights/Tile 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

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $100,000 | | | | $100,000 |
| Construction | | | | $400,000 | | | | $400,000 |
| Total | | | | $500,000 | | | | $500,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | $130,000 | | | | $130,000 |
| Total | | | | $130,000 | | | | $130,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 1930-IT-21-03**
**Project name: ITD Facility Generator Replacement - 1590 Moffett St Salinas**

| | | | |
|---|---|---|---|
| **Type** | Equipment | **Department** | Information Technology |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 30 YEARS | **Fund** | TBD |
| **Contact** | Alex Zheng (831)796-6991 | **Dept. Priority** | NA |

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 outages. An ITD data center outage could severely impact County critical operations, including public safety systems and other public-facing programs such as Health and Social Services.

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

This project is scheduled to start in FY 24-25. FY 24-25 Goals/Tasks: Complete the generator replacement.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | | $926,000 | | | | $926,000 |
| Total | | | | $926,000 | | | | $926,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | $2,550,000 | | | | $2,550,000 |
| Total | | | | $2,550,000 | | | | $2,550,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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: | |
| 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | | $250,000 | $250,000 | | | $500,000 |
| Total | | | | $250,000 | $250,000 | | | $500,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: B22-511**
**Project name: NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements**

**Type** Building
**Funding Status** Future Year - Unfunded
**Useful Life** 30 years
**Contact** B Griffin-783-2564

**Department** Natividad Medical Center
**Project Phase** Not Started
**Fund** TBD
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | $500,000 | $500,000 | $500,000 | $500,000 | $2,000,000 |
| Total | | | | $500,000 | $500,000 | $500,000 | $500,000 | $2,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $500,000 | $500,000 | $500,000 | $500,000 | $2,000,000 |
| Total | | | | $500,000 | $500,000 | $500,000 | $500,000 | $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 23/24 *thru* 27/28

**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** | 13 |

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 PWFP Project Managers. This electrical work may also be considered as part of the overall Electrical Replacement Program managed by PWFP-Facilities.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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** | 14 |

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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** | 10 |

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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** | 16 |

## 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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** | 15 |

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | $500,000 | | | | $500,000 |
| Total | | | | $500,000 | | | | $500,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PW-18-02**
**Project name: Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas**

**Type** Building
**Funding Status** Future Year - Unfunded
**Useful Life** 10 YEARS
**Contact** Thomas Montoya 831.796.6433

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Design/Planning
**Fund** TBD
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2017-07**
**Project name: Electrical System Maintenance and Repair 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

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2017-08**
**Project name: Parking Lot Lighting 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

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2017-09**
**Project name: Parking Lot Pavement Repair 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

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2017-10**
**Project name: Plumbing System Replacement and Repairs 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

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2017-11**
**Project name: Boiler 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 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: PWFP 2017-13**
**Project name: Safety and Security Measures Phases 2 through 5**

**Type** Building
**Funding Status** Future Year - Unfunded
**Useful Life** Varies
**Contact** F. Kabwasa-Green x4805

**Department** PWFP – Architectural Svcs, Facilities, Grounds
**Project Phase** Not Started
**Fund** 402-8176
**Dept. Priority**

## Description

Provide a five-year phased approach to implement selected facility security enhancements at County-operated facilities. This project is unfunded and will require allocations in the annual adopted budget to implement. 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. Year 1 work will be completed under separate, individual projects in the CIP. This project shows the magnitude of work to be done in future years. Previously listed as project no. PW 2017-13.

## 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:

This Project will track implementation progress as work is completed. For FY 23, lighting design work in progress at 168 W. Alisal; cameras upgraded at 168 W. Alisal.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | $20,000 | | | $300,000 | $315,000 | $340,704 | $368,505 | $1,344,209 |
| Construction Management | $10,000 | | | $300,000 | $315,000 | $340,704 | $368,505 | $1,334,209 |
| Construction | $80,000 | | | $1,500,000 | $1,575,000 | $1,703,520 | $1,842,827 | $6,701,347 |
| Contingency | | | | $525,000 | $551,250 | $596,232 | $644,885 | $2,317,367 |
| Total | $110,000 | | | $2,625,000 | $2,756,250 | $2,981,160 | $3,224,722 | $11,697,132 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Fund 478 | $110,000 | | | | | | | $110,000 |
| Unfunded | | | | $2,625,000 | $2,756,250 | $2,981,160 | $3,224,722 | $11,587,132 |
| Total | $110,000 | | | $2,625,000 | $2,756,250 | $2,981,160 | $3,224,722 | $11,697,132 |

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 23/24 *thru* 27/28

**Project #: PWFP 2019-18**
**Project name: Repaint Admin Building Public Areas - 168 W Alisal St Salinas**

**Type** Building
**Funding Status** Future Year - Unfunded
**Useful Life** 10 Years
**Contact** F. Kabwasa-Green x4805

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

## Description

Paint lobby and common areas of Administration Building at 168 West Alisal, Salinas. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## 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. Project may be completed using the Job Order Contracting (JOC) program.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $57,656 | | | | $57,656 |
| Construction Management | | | | $57,656 | | | | $57,656 |
| Construction | | | | $288,278 | | | | $288,278 |
| Contingency | | | | $100,897 | | | | $100,897 |
| Total | | | | $504,487 | | | | $504,487 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $504,487 | | | | $504,487 |
| Total | | | | $504,487 | | | | $504,487 |

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 23/24 *thru* 27/28

**Project #: PWFP 2023-21**
**Project name: Ft Ord Building Stabilization and Demo - Ammunition Supply Area**

**Type** Building
**Funding Status** Future Year - Unfunded
**Useful Life** 20 Years
**Contact** F. Kabwasa-Green x4805

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

## Description

This project would provide funding for demo, renovation and stabilization of 58,100 sqft of structures in the Ammunition Supply Area. Cost is based on an initial estimate from 2020 for demolition work only. Staff recommends initial study and planning work to determine specific work other than demo to be done. This placeholder is provided to show the potential magnitude of work. The original 2020 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

## Justification

Some structures are in a state of disuse and collapse and present an attractive nuisance as well as a health and safety hazard. Removal of some structures contributes to naturalization and habitat restoration of the space. Other structures are utilized by various County departments and may benefit from upgrades or retrofits.

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

N/A

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $250,000 | $1,581,789 | | | $1,831,789 |
| Construction Management | | | | | $1,697,592 | | | $1,697,592 |
| Construction | | | | | $8,103,064 | | | $8,103,064 |
| Contingency | | | | | $2,836,072 | | | $2,836,072 |
| Total | | | | $250,000 | $14,218,517 | | | $14,468,517 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $250,000 | $14,218,517 | | | $14,468,517 |
| Total | | | | $250,000 | $14,218,517 | | | $14,468,517 |

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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | | $480,000 | | | | $480,000 |
| Total | | | | $480,000 | | | | $480,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | | $190,000 | $150,000 | | | $340,000 |
| Total | | | | $190,000 | $150,000 | | | $340,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | F7 – < 3 Yrs to End of Useful Life: | 0 | GARE Score (Maximum 6): | 0 |
| F2 – Future Health/Safety: | 15 | F8 – Improve System Efficiency: | 0 | Contribute to Community Civic Engagement: | 0 |
| F3 – Significant Health/Safety : | 0 | 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: | 10 | F11 – Reduce Repair Costs: | | Improve Quality of Life/Race/Health Equity: | 0 |
| F6 – Improve Public/Staff Experience: | 0 | F12 – Repairs Cost Effective: | | Improve Open Space/Environment: | 0 |
| | | | | Improve Services to Vulnerable Populations: | 0 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction Management | | | | $25,000 | | | | $25,000 |
| Construction | | | | $250,000 | | | | $250,000 |
| Total | | | | $275,000 | | | | $275,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $275,000 | | | | $275,000 |
| Total | | | | $275,000 | | | | $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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | $250,000 | | | | $250,000 |
| Total | | | | $250,000 | | | | $250,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | $300,000 | | | $300,000 |
| Total | | | | | $300,000 | | | $300,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 8441-17**
**Project name: Laguna Seca - New Modular Office**

**Type** Building
**Funding Status** Future Year - Unfunded
**Useful Life** 30 YEARS
**Contact** R. Bell, 831-755-8912

**Department** PWFP – Park and Ranger Operations
**Project Phase** Design/Planning
**Fund** TBD
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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: | |
| 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 23/24 *thru* 27/28

**Project #: 8441-18**
**Project name: Laguna Seca - Range Safety Improvements**

**Type** Bicycle & Pedestrian Facilities
**Funding Status** Future Year - Unfunded
**Useful Life** 30 YEARS
**Contact** R. Bell, 831-755-8912
**Department** PWFP – Park and Ranger Operations
**Project Phase** Not Started
**Fund** TBD
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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: | |
| 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | $300,000 | | | $300,000 |
| Total | | | | | $300,000 | | | $300,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | $280,000 | | $280,000 |
| Total | | | | | | $280,000 | | $280,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: 8441-22**
**Project name: Laguna Seca - Truck Wash & Staging Area**

**Type** Building
**Funding Status** Future Year - Unfunded
**Useful Life** 30 YEARS
**Contact** R. Bell, 831-755-8912

**Department** PWFP – Park and Ranger Operations
**Project Phase** Not Started
**Fund** TBD
**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | $300,000 | | $300,000 |
| Total | | | | | | $300,000 | | $300,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Construction | | | | | | $500,000 | | $500,000 |
| Total | | | | | | $500,000 | | $500,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Furniture, Fixes & Equipment | | | | $650,000 | | | | $650,000 |
| Total | | | | $650,000 | | | | $650,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 |

# Monterey County Capital Improvement Plan - 5 Year Plan 23/24 *thru* 27/28

**Project #: PW 2022-26**
**Project name: Level of Service Deficient Roads - Zone 1 "North County"**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | | **Fund** | TBD |
| **Contact** | C. Alinio 755-4937 | **Dept. Priority** | |

Description

Tracking project for County roadways listed in the Level of Service (LOS) Roadway list provided to the Planning Commission as part of the Capital Improvement Program 5-Year Plan (CIP) report on General Plan Consistency. This projects tracks "Zone 1 - North County" which roadways include portions of County Road G11, County Road G12, and Porter Drive. Staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts. .

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

N/A

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

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 23/24 *thru* 27/28

**Project #: PW 2022-27**
**Project name: Level of Service Deficient Roads - Zone 2 "Greater Salinas"**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | | **Fund** | TBD |
| **Contact** | C. Alinio 755-4937 | **Dept. Priority** | TBD |

Description

Tracking project for County roadways listed in the Level of Service (LOS) Roadway list provided to the Planning Commission as part of the Capital Improvement Program 5-Year Plan (CIP) report on General Plan Consistency. This projects tracks "Zone 2 - Greater Salinas" which roadways include portions of County Road G17 (est. $43.4M), Blanco Road, Davis Road, San Juan Grade (est. $14.9M), Abbott St., Espinosa Rd. (est. $38.6M), Harris Rd. ($19.0M) Hebert Rd. (est. $29.2M), Old Stage Rd. and Russel Rd. Project estimates are escalated by Consumer Price Index from original 2014 estimates. Staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

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 23/24 *thru* 27/28

**Project #: PW 2022-28**
**Project name: Level of Service Deficient Roads - Zone 3 "Peninsula/South Coast"**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | | **Fund** | TBD |
| **Contact** | C. Alinio 755-4937 | **Dept. Priority** | |

Description

Tracking project for County roadways listed in the Level of Service (LOS) Roadway list provided to the Planning Commission as part of the Capital Improvement Program 5-Year Plan (CIP) report on General Plan Consistency. This projects tracks "Zone 3 - Peninsula/South Coast" which roadways include portions of Carpenter St., Ocean Ave. and Rio Rd. Staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

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 23/24 *thru* 27/28

**Project #: PW 2022-29**
**Project name: Level of Service Deficient Roads - Zone 4 "South County"**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | | **Fund** | TBD |
| **Contact** | | **Dept. Priority** | TBD |

Description

Tracking project for Jolon Road from State Highway 101 to San Lucas Road. Section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 4 - South County" for monitoring accumulated traffic impact fees. Tracking project for County roadways listed in the Level of Service (LOS) Roadway list provided to the Planning Commission as part of the Capital Improvement Program 5-Year Plan (CIP) report on General Plan Consistency. This projects tracks "Zone 4 - South County" which includes a portion of Jolon Road from State Highway 101 to San Lucas Road. Staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Total | | | | | | | | |

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 23/24 *thru* 27/28

**Project #: PWFP 2023-08**
**Project name: County Sanitation District Sewer Line Repairs**

| | | | |
|---|---|---|---|
| **Type** | Solid Waste | **Department** | PWFP – Public Works Engineering |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 20 Years | **Fund** | TBD |
| **Contact** | T. Moss - (831) 755-5847 | **Dept. Priority** | TBD |

## Description

This project would continue reconstruction and upgrade work sanitary sewer lines in the Pajaro, Boronda, and Chualar wastewater collection systems begun under the American Rescue Plan Act (ARPA) Water & Sewer Infrastructure Program. The upgrades and repairs are prioritized as "First, Second, and Third priority". Total costs are approximately $7 million for Pajaro CSD, $3 million for Boronda CSD, and $1 million for Chualar CSD. This additional may not be eligible for ARPA funding due to the length of time expected to implement upgrades, which would place work outside the ARPA program period.

## Justification

All of the sewer mains in the three County Sanitation Districts (CSDs) were video inspected and ranked based on severity of damage. The Highest Priority – requiring Immediate attention are sewer mains that have the potential for near term failure due to offset joints or breaks in the lines. For the Pajaro CSD, those are included in the High Priority projects PWFP 2023-06 and PWFP 2023-07; however, there are additional sewer mains in all three systems that also need to be upgraded over time to ensure that the systems continue to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated. Overflows not only potentially jeopardize public health, safety and welfare, but may also result in fines from the Regional Water Quality Control Board or other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022.

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

Begin construction.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $314,286 | $314,286 | $314,286 | $314,286 | $1,257,144 |
| Construction Management | | | | $314,286 | $314,286 | $314,286 | $314,286 | $1,257,144 |
| Construction | | | | $1,571,428 | $1,571,428 | $1,571,428 | $1,571,428 | $6,285,712 |
| Contingency | | | | $550,000 | $550,000 | $550,000 | $550,000 | $2,200,000 |
| Total | | | | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | $11,000,000 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | $11,000,000 |
| Total | | | | $2,750,000 | $2,750,000 | $2,750,000 | $2,750,000 | $11,000,000 |

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): | 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 23/24 *thru* 27/28

**Project #: CCR 20-01**
**Project name: Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Recorder-County Clerk |
| **Funding Status** | Future 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 PWFP Project Manager has viewed the lobby, and concurs with the need for light Tenant Improvements.

| Budget | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 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 23/24 *thru* 27/28

**Project #: DSS 21-02**
**Project name: Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside**

| | | | |
|---|---|---|---|
| **Type** | Roads | **Department** | Social Services |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 5 years | **Fund** | TBD |
| **Contact** | Kim Petty/755-4492 | **Dept. Priority** | 1 |

Description

This project is moved to future fiscal years as the 1281 campus is currently in programming for a new facility. 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. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Other | | | | $230,547 | | | | $230,547 |
| Total | | | | $230,547 | | | | $230,547 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $230,547 | | | | $230,547 |
| Total | | | | $230,547 | | | | $230,547 |

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 23/24 *thru* 27/28

**Project #: DSS 22-01**
**Project name: Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside**

| | | | |
|---|---|---|---|
| **Type** | Building | **Department** | Social Services |
| **Funding Status** | Future Year - Unfunded | **Project Phase** | Not Started |
| **Useful Life** | 7 years | **Fund** | TBD |
| **Contact** | Kim Petty/755-4492 | **Dept. Priority** | 1 |

Description

This project is moved to future fiscal years as the 1281 campus is currently in programming for a new facility. Replace/redesign reception window and counter to a 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. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

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 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Design/Environmental | | | | $28,609 | | | | $28,609 |
| Construction Management | | | | $28,609 | | | | $28,609 |
| Construction | | | | $143,044 | | | | $143,044 |
| Furniture, Fixes & Equipment | | | | $17,500 | | | | $17,500 |
| Contingency | | | | $50,065 | | | | $50,065 |
| Total | | | | $267,827 | | | | $267,827 |

| Funding Sources | Previous FYs | Current FY | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | Total |
|---|---|---|---|---|---|---|---|---|
| Unfunded | | | | $267,827 | | | | $267,827 |
| Total | | | | $267,827 | | | | $267,827 |

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 |