

County of Monterey
Capital Improvement Program
Five-Year Plan Annual Update
FYs 2021/22 through FY 2025/26



Board of Supervisors

June 22, 2021

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Public Works, Facilities & Parks

Five-Year Capital Improvement Program (CIP)

- **Five-Year CIP**

- **Includes projects that:**

- \$100,000+
 - Provide long-term assets
 - Maintain and/or improve the County's infrastructure

- **Budget and a Plan:**

- BUDGET: Year 1 is financially constrained and will become part of the annual operating *budget* when approved.
 - PLAN: Years 2 through 5 are a *plan* of project priorities.

- **Updated annually based on current priorities and funding.**

CIP Process

- Departments
 - January/February – Outreach
 - March – Baseline Budgets
- Capital Improvement Committee:
 - April 12th - Supported FY 2021/22 Draft CIP and unfunded priority recommendations.
- Budget Committee:
 - April 26th - Supported FY 2021/22 Draft CIP and unfunded priority recommendations.
- Planning Commission:
 - May 25th - Report on CIP conformity with General Plan
- Board of Supervisors:
 - June 22nd- Approval

CIP Summary for FY 2021/22

Fully Funded Projects

- 85 Projects
- \$74 million funded in FY 21/22
- \$339 million in total project costs

Partially Funded Projects

- 12 Projects
- \$31 million funded in FY 21/22
- \$7.8 million unfunded in FY 21/22
- \$152 million in total project costs
- ARPA Parks Water and Sewer, Palo Colorado MP 4 to 7.8, CRFREE, Davis Rd.

Unfunded Projects

- 50 Projects
- \$94 million

Future Year Projects

- 72 Projects
- \$396 million

Total costs include previous and future year costs

Select Fully Funded Projects by Department

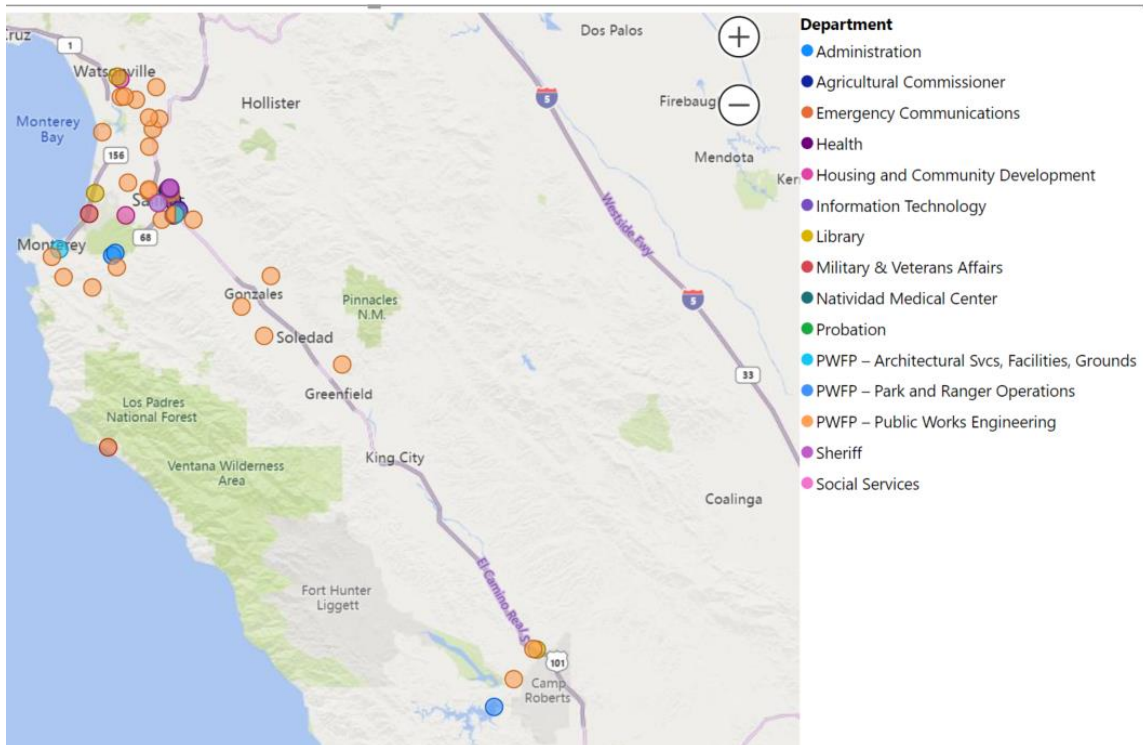
- Monterey County Water Resource Agency is a separate agency and not included in the County CIP.

Department	# of Projects	FY 21/22 Cost	Total Cost
CAO	2	\$1,950,000	\$3,355,000
Ag Commissioner	1	\$220,616	\$1,684,976
Emergency Communications	2	\$710,761	\$710,761
Health	2	\$8,484,676	\$25,643,871
Housing and Community Development	2	\$500,014	\$737,514
Information Technology	7	\$2,883,003	\$2,883,003
Library	3	\$770,000	\$790,000
Military & Veterans' Affairs	1	\$691,758	\$691,758
Natividad Medical Center	19	\$13,423,611	\$24,770,729
Probation	1	\$25,000	\$64,929,391
PWFP – Arch. Svcs, Facilities, Grounds	4	\$3,987,639	\$5,622,981
PWFP - Parks	1	\$242,000	\$262,000
PWFP – Roads and Bridges	35	\$36,511,953	\$112,805,404
Sheriff	4	\$3,254,401	\$94,167,868
Social Services	1	\$207,900	\$207,900
Totals	85	\$73,863,332	\$339,263,156

Summary of
Partially
Funded
Projects by
Department

Department	Projects	FY 21/22 Total Cost	FY 21/22 Funding Shortfall	Total Cost	Future Year Funding Shortfall
Ag Commissioner	1	\$50,000	\$0	\$4,100,000	\$4,050,000
Emergency Communications	2	\$1,100,000	\$100,000	\$4,350,000	\$450,000
Health	1	\$430,000	\$0	\$1,147,500	\$717,500
Housing and Community Development	1	\$1,888,388	\$0	\$40,442,638	\$33,413,633
Information Technology	1	\$100,000	\$0	\$200,000	\$100,000
PWFP – Parks	1	\$10,758,621	\$3,102,400	11,535,007	\$0
PWFP – Roads and Bridges	4	\$18,140,492	\$2,488,046	\$88,245,039	\$31,445,358
Sheriff	1	\$1,880,000	\$1,200,000	\$2,000,000	\$0
Totals	12	\$35,247,501	\$7,790,446	\$152,020,184	\$70,176,491

Public CIP Map and Database



Department	Project Number	Project Name	First Year Cost	Total Project Cost	Project Description
PWFP – Public Works Engineering	1145	Countywide Roadway Safety Signage/Striping Audit	1,443,721.00	4,180,505.00	Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on audit findings, replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.
PWFP – Public Works Engineering	1149	Countywide HSIP Guardrail Replacement Project	300,534.00	915,867.00	Project is to replace deficient metal beam guardrails at various locations in Monterey County, along Carmel Valley Road, Carpenteria Road, Laureles Grade, Old Stage Road, and Reservation Road. The deficient guardrails will be reconstructed to meet current State standards; providing safety for the motorist (residents, businesses, and visitors of Monterey County). The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain existing public facilities. This project is fully funded by the Highway Safety Improvement Program (HSIP) and Transient Occupancy Tax. Maintenance on the facility will be minimal since the guardrails will be newly constructed. As it ages (or struck by motorists), routine maintenance will be required as normally performed by Public Works Maintenance forces.
PWFP – Public Works Engineering	1150	Blackie Road - Safety Improvement Env Mitigation	240,000.00	240,000.00	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.
PWFP – Public Works Engineering	1152	Cooper Road Rehabilitation	500,000.00	4,300,000.00	The Project is to extend the service life of Cooper Road, a County-maintained road, from Blanco Road to State Route 183, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Cooper Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and TOT, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as project PW 2019-02.
PWFP – Public Works Engineering	1159	Old Stage Road Rehab Alisal to Iverson	1,500,000.00	10,544,574.00	The Project is to extend the service life of Old Stage Road, a County-maintained road, from
Total			36,511,953.00	112,805,404.00	

Annual Public Works Maintenance Programs

Striping Program

- Contracted Year 3 – Paint striping
- Approx. 300 miles of County-owned roadways
- FY 21/22: \$450,000

Annual Seal Coat Program

- 12 miles of County-owned roadway
- FY 21/22: \$2,000,000

Street Sweeping Program

- Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES)
- FY 21/22: \$180,000

Drainage Maintenance and Cleaning

- FY 21/22: \$450,000

Vegetation Mowing

- By contractors (in addition to mowing by PW crews)
- FY 21/22: \$150,000

PWFP Engineering (Road and Bridge) Projects

Davis Road Bridge and Road Widening Project

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

Nacimiento Lake Drive Bridge Replacement

- Construction Phase
- Fully Funded – Total Cost: \$9,826,807

Bradley Road Bridge – Scour Repair

- Begin Construction Phase
- Fully Funded – Total Cost: \$3,101,848

Cooper Road Reconstruction

- Begin Design Phase
- Fully Funded - \$4,300,000 (Measure X Obligation)

Hunter Lane Reconstruction, and Murphy Road Rehab

- Begin Design Phase
- Fully Funded - \$2,800,000

Old Stage Road Reconstruction

- Design Phase
- Partial Construction
- Fully Funded – Total Cost: \$10,544,574 (SB 1 & Measure X Obligation)

Deferred Maintenance Under PWWP

ROADS



\$700 MILLION

BRIDGES



\$300 MILLION

SIGNALS,
SIGNS, ECT.



\$500 MILLION

FACILITIES



\$100 MILLION

PARKS



\$27 MILLION

PWFP Priority Ranking Scoring Criteria

7 Scoring Factors

(0-100, weighted):

- Critical to Life/Health, environment, safety and security
- Infrastructure/systems function
- Community impact
- Project readiness
- Annual operating & maintenance cost/cost avoidance
- Sustainability and regulatory compliance
- Funding status

Government Alliance for Race and Equity (GARE)

- Project review process continued from FY 2018/19 CIP.
- New projects reviewed by 2018/2019 Cohort members
- Six factors (0-6, yes/no):
 - Build/support capacity for civic engagement in community
 - Community engagement in project development
 - Improve neighborhood design/infrastructure
 - Improve quality of life, advances race and health equity
 - Improve Open Space/Environment
 - Services vital to vulnerable populations

Funding Priorities by Project Category

Project	Unfunded Need (FY22)
Recommended Priority - 70/100: Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside	\$220,000
Recommended Priority - 45/100: Safety and Security Measures (Five Phases) – Phase One: Focus on 168 W. Alisal St Salinas	\$598,827
Roof Project - 65/100: OES/911 Roof Replacement - 1322 Natividad Rd Salinas	\$1,329,123
Parking Lot Project - 65/100: Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	\$589,777

Recommendations

- a. Receive the Draft County of Monterey Capital Improvement Program Five-Year Plan (CIP) for Fiscal Years (FYs) 2021/22 through 2025/26;
- b. Support the approval of the Draft CIP for FYs 2021/22 through 2025/26; and
- c. Provide direction regarding recommended prioritization for unfunded projects.