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 Fund TBD Useful Life 20 Years 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. Previous Budget Current FY 23/24 24/2525/26 26/27 27/28Total FYs Design/Environmental \$200,000 \$200,000 Construction Management \$225,000 \$225,000 Construction \$1,000,000 \$1,000,000 Contingency \$100,000 \$100,000 \$1,525,000 Total \$1,525,000 Previous Funding Sources Current FY 23/24 24/25 25/26 26/27 27/28 Total FYs Unfunded \$1,525,000 \$1,525,000 Total \$1,525,000 \$1,525,000

Priority Score (Max 100): 50

F1 – Immediate Health/Safety:	15	F7 – < 3 Yrs to End of Useful		GARE Score (Maximum 6):	1
, , ,	15	Life:	10	Contribute to Community Civic	
F2 – Future Health/Safety:	5			Engagement:	0
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	
	0	F10 – Matching Funds:	0		0
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity	: 0
F6 – Improve Public/Staff	10	1	0	Improve Open Space/Environment:	1
Experience:	10	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	
				improve services to vumerable ropulations.	0

a. .

Туре	Water				Depa	rtment	PWFP – Park an	d Ranger Ope	erations
Funding Status	First Year – Unfund	ed			Projec	t Phase	Design/Planning	5	
Useful Life	20 Years					Fund	TBD		
Contact	Thomas Montoya 83	31.796.6433	3		Dept. I	Priority	TBD		
scription									
his funding request is suppler nanticipated costs associated his project is eligible for the A	l with re-equipping th	he existing v	well and the en	vironmental	process for tl	he project	(including Tribal	Consultation	
tification									
omplete additional work requ	uired to finish projec	t. Previous		23/24	24/25	25/26	26/27	27/28	Total
omplete additional work requ Budget	uired to finish projec	t.	of the CIP:	-, -	24/25	25/26	26/27	27/28	Total
omplete additional work requ Budget Design/Environmental	uired to finish projec	t. Previous		\$200,000	24/25	25/26	26/27	27/28	\$200,000
omplete additional work requ Budget Design/Environmental	uired to finish projec	t. Previous		-, -	24/25	25/26	26/27	27/28	
ject Status and Goals/Tasks i omplete additional work requ Budget Design/Environmental Construction Contingency	uired to finish projec	t. Previous		\$200,000	24/25	25/26	26/27	27/28	\$200,000
omplete additional work requ Budget Design/Environmental Construction Contingency	uired to finish projec	t. Previous		\$200,000 \$493,000	24/25	25/26	26/27	27/28	\$200,000 \$493,000
omplete additional work requ Budget Design/Environmental Construction Contingency Fotal	uired to finish projec	t. Previous		\$200,000 \$493,000 \$100,000	24/25	25/26		27/28	\$200,000 \$493,000 \$100,000
omplete additional work requ Budget Design/Environmental Construction Contingency Fotal Funding Sources	uired to finish projec	t. Previous FYs Previous	Current FY	\$200,000 \$493,000 \$100,000 \$793,000					\$200,000 \$493,000 \$100,000 \$793,000
omplete additional work requ Budget Design/Environmental Construction	uired to finish projec	t. Previous FYs Previous	Current FY	\$200,000 \$493,000 \$100,000 \$793,000 23/24					\$200,000 \$493,000 \$100,000 \$793,000 Total

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful	10	Cil
F2 – Future Health/Safety:	5	Life:		Contrib Engage
F3 – Significant Health/Safety :	5	F8 – Improve System Efficiency:	0	Resider
F4 – Security Issue:	0	F9 – Green Energy Element:	0	Smart (
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0	
F6 – Improve Public/Staff	0	F11 – Reduce Repair Costs:	0	Improv
Experience:	10	F12 – Repairs Cost Effective:	0	Improv
				Improv

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

23/24 thru 27/28

	Upgrades					
Type Solid Was	e		Departme	t PWFP – Public Wo	orks Engineer	ring
Funding Status First Year	– Unfunded		Project Phas	e Design/Planning		
Useful Life 20 Years			Fun	d TBD		
Contact T. Moss - (831) 755-5847		Dept. Priori	y TBD		
Description						
Reconstruct or upgrade high priority san completed (utilizing previous ARPA fund additional sewer system capital improver primarily of spot repairs resulting from s eligible for the ARPA Water & Sewer Infr projects in the Pajaro CSD that require at Program. The total estimated costs for th unfunded project #PWFP 2023-08	allocations) on seven nents are necessary t gnificant joint offset astructure program s tention and should b	rely compromis o address failin s and some bro hould any addi e completed ov	ed sewer lines, engineering eval g sections of the PCSD system. C ken sections of sewer mains (at tional available ARPA funds be er the next one to seven years as	nations during the sum Conditions requiring in about 30 locations). Sta dentified. Note: There part of a multi-year Ca	nmer of 2022 nmediate atte aff believes th are other sev apital Improv	concluded that ention consist his project is wer system vement
Justification						
This project would help provide system o upgrades requiring immediate attention a overflows. Such incidents could also resu from Condition Assessments completed b	are not promptly imp It in fines from the R	lemented, syst egional Water (em failures could also potentially Quality Control Board and other	result in "sink holes"	as well as sai	nitary sewer
Project Status and Goals/Tasks to be Comp	eleted in the 1st Year	of the CIP:				
Project Status and Goals/Tasks to be Comp Begin repair and replacement work.	leted in the 1st Year	of the CIP:				
. , .	oleted in the 1st Year Previous FYs	of the CIP: Current FY	23/24 24/25 25/	26 26/27	27/28	Total
Begin repair and replacement work.	Previous		23/24 24/25 25/ \$325,000	/26 26/27	27/28	Total \$325,000
Begin repair and replacement work. Budget Design/Environmental	Previous		\$325,000	26 26/27	27/28	\$325,000
Begin repair and replacement work.	Previous		o, i i, o o,	'26 26/27	27/28	
Begin repair and replacement work. Budget Design/Environmental Construction Management	Previous		\$325,000 \$325,000	'26 26/27	27/28	\$325,000 \$325,000
Begin repair and replacement work. Budget Design/Environmental Construction Management Construction	Previous		\$325,000 \$325,000 \$1,200,000	26 26/27	27/28	\$325,000 \$325,000 \$1,200,000
Begin repair and replacement work. Budget Design/Environmental Construction Management Construction	Previous		\$325,000 \$325,000 \$1,200,000 \$1,850,000		27/28	\$325,000 \$325,000 \$1,200,000
Begin repair and replacement work. Budget Design/Environmental Construction Management Construction Total	Previous FYs Previous	Current FY	\$325,000 \$325,000 \$1,200,000 \$1,850,000			\$325,000 \$325,000 \$1,200,000 \$1,850,000

Priority Score (Max 100): 55

E. June dista Haaldh (Osfatar				GARE Score (Maximum 6):	2
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	0
, , ,	5	F8 – Improve System Efficiency:	0	Engagement:	
F3 – Significant Health/Safety : F4 – Security Issue:	15	F9 – Green Energy Element:	0	Resident/Stakeholder Involved Planning:	0
. ,	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:	1
F6 – Improve Public/Staff Experience:	10	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
*		*		Improve Services to Vulnerable Populations:	1

23/24 thru 27/28

oject name: Pajaro CSD Lift Sta	tion Upgra	lues						
Type Solid	Waste				Departmen	t PWFP – Public	Works Enginee	ering
Funding Status First Y	′ear – Unfun	ided			Project Phase	e Not Started		
Useful Life 15 Yea	rs				Fund	l TBD		
Contact T. Mos	ss - (831) 755	5-5847			Dept. Priority	7 TBD		
escription								
Upgrade 6 Lift Stations in the Pajaro been completed utilizing previous AF for discharge piping and valves; and Sewer Infrastructure program should	RPA fund allo installation of	ocations, add of a new lift p	litional work is pump at the ma	needed, inclu in station on	ding: wet well coatii	igs; guide rail repla	cements; prote	ective coatings
ustification								
overflows, potentially jeopardizing pu the Regional Water Quality Control E Engineering Consulting firm in 2018 roject Status and Goals/Tasks to be C	Board, or oth	er legal conc	erns. The work	follows recor	nmendations from C	condition Assessme	ents completed	by an on-call
Begin upgrade work.								
Begin upgrade work. Budget		Previous FYs	Current FY	23/24	24/25 25/:	26 26/27	27/28	Total
		Previous		23/24	24/25 25/:	26 26/27	27/28	Total \$75,000
Budget		Previous			24/25 25/:	26 26/27	27/28	
Budget Design/Environmental		Previous		\$75,000	24/25 25/2	26 26/27	27/28	\$75,000
Budget Design/Environmental Construction Management		Previous		\$75,000 \$75,000	24/25 25/:	26 26/27	27/28	\$75,000 \$75,000
Budget Design/Environmental Construction Management Construction		Previous		\$75,000 \$75,000 \$375,000 \$525,000	24/25 25/2		27/28	\$75,000 \$75,000 \$375,000
Budget Design/Environmental Construction Management Construction Total		Previous FYs Previous	Current FY	\$75,000 \$75,000 \$375,000 \$525,000				\$75,000 \$75,000 \$375,000 \$525,000
Budget Design/Environmental Construction Management Construction Total Funding Sources		Previous FYs Previous	Current FY	\$75,000 \$75,000 \$375,000 \$525,000 23/24				\$75,000 \$75,000 \$375,000 \$525,000 Total
Budget Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	Priority Scor	Previous FYs Previous	Current FY Current FY	\$75,000 \$75,000 \$375,000 \$525,000 23/24 \$525,000				\$75,000 \$75,000 \$375,000 \$525,000 Total \$525,000
Budget Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total		Previous FYs Previous FYs e (Max 100):	Current FY Current FY : 35	\$75,000 \$75,000 \$375,000 \$525,000 23/24 \$525,000 \$525,000	24/25 25/:	26 26/27	27/28	\$75,000 \$75,000 \$375,000 \$525,000 Total \$525,000 \$525,000
Budget Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total I I I I I I I I I I I I I I I I I I I	0	Previous FYs Previous FYs e (Max 100):	Current FY Current FY : 35 - < 3 Yrs to Er	\$75,000 \$75,000 \$375,000 \$525,000 23/24 \$525,000 \$525,000	24/25 25/2 		27/28 1m 6):	\$75,000 \$75,000 \$375,000 \$525,000 Total \$525,000 \$525,000
Design/Environmental Construction Management Construction Total Funding Sources Unfunded Total	0	Previous FYs Previous FYs e (Max 100): F7 Lif	Current FY Current FY : 35 - < 3 Yrs to Er	\$75,000 \$75,000 \$375,000 \$525,000 23/24 \$525,000 \$525,000	$\frac{24/25}{10} \qquad \frac{GA}{Co}$	26 26/27 RE Score (Maximi	27/28 1m 6): 1mity Civic	\$75,000 \$75,000 \$375,000 \$525,000 Total \$525,000 \$525,000 2 0

F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

0

0

0

Improve Quality of Life/Race/Health Equity: 1

Improve Services to Vulnerable Populations: 1

0

Improve Open Space/Environment:

23/24 thru 27/28

oject #: PWFP 2023-06 oject name: Pajaro CSD Manhole U	pgrades, Pl	hase 2							
Type Solid Wast	,				Departmen	t PWFP – Pi	ıblic Work	ks Engineer	ing
Funding Status First Year	– Unfunded				Project Phase			0	0
Useful Life 20 Years					•	I TBD			
Contact T. Moss - (831) 755-584	17			Dept. Priority				
·									
scription									
econstruct or upgrade additional sewer all of 2022 (utilizing ARPA funds) and re here are approximately 30 additional m .RPA Water & Sewer Infrastructure prog 'ajaro CSD that require attention and sho stimated costs for those is nearly \$7 Mill PWFP 2023-08.	eplaced the 5 anholes also ram should a ould be comp	most cr needing any addi leted ov	itical manholes upgrades rang tional available er the next one	s (i.e. those re- ging from linir e ARPA funds e to seven year	quiring immediate r ng to full replacemer be identified. Note: rs as part of a multi-	eplacement a it. Staff believ There are oth year Capital I	nd possibl es this pro er sewer s mproveme	y on the ve oject is eligi system proj ent Prograr	rge of collaps ble for the ects in the n. The total
stification									
	1. 11								
	bleted in the :	ist Year	of the CIP:						
egin repair and rerplacement work.		vious	of the CIP:	23/24	24/25 25/:	26 26/	27	27/28	Total
egin repair and rerplacement work. Budget	Pre	vious		23/24	24/25 25/:	26 26/	27	27/28	
egin repair and rerplacement work. Budget Design/Environmental	Pre	vious			24/25 25/:	26 26/	27	27/28	\$100,000
egin repair and rerplacement work. Budget Design/Environmental Construction	Pre	vious		\$100,000	24/25 25/:	26 26/	27	27/28	\$100,000 \$400,000
egin repair and rerplacement work. Budget Design/Environmental Construction Total	Pre FYs	vious		\$100,000 \$400,000 \$500,000	24/25 25/:			27/28	\$100,000
egin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources	Pre FYs Pre	vious	Current FY	\$100,000 \$400,000 \$500,000					\$100,000 \$400,000 \$500,000
oject Status and Goals/Tasks to be Comp legin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources Unfunded Total	Pre FYs Pre	vious	Current FY	\$100,000 \$400,000 \$500,000 23/24					\$100,000 \$400,000 \$500,000 Total
egin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources Unfunded Total	Pre FYs Pre	vious 3 vious	Current FY Current FY	\$100,000 \$400,000 \$500,000 23/24 \$500,000					\$100,000 \$400,000 \$500,000 Total \$500,000
egin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources Unfunded Total Prior	Pre FY: Pre FY:	vious vious s	Current FY Current FY 40	\$100,000 \$400,000 \$500,000 23/24 \$500,000 \$500,000	24/25 25/: 	26 26/ RE Score (M	27 aximum 6	27/28	\$100,000 \$400,000 \$500,000 Total \$500,000
egin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources Unfunded Total	Pre FYs Pre FYs 	vious vious s	Current FY Current FY 40 – < 3 Yrs to Er	\$100,000 \$400,000 \$500,000 23/24 \$500,000 \$500,000	24/25 25/: 10 G/	26 26/ RE Score (M ntribute to Co	27 aximum 6	27/28	\$100,000 \$400,000 \$500,000 Total \$500,000 \$500,000
egin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources Unfunded Total	Pre FYs 	vious vious ax 100): F7 Lif	Current FY Current FY 40 – < 3 Yrs to Er	\$100,000 \$400,000 \$500,000 23/24 \$500,000 \$500,000	$24/25 \qquad 25/2$ $10 \qquad \qquad \frac{G}{C_{0}}$ $\frac{10}{V_{1}} \qquad \qquad \frac{G}{E_{1}}$	26 26/ RE Score (M ntribute to Co gagement:	27 aximum 6 ommunity	27/28): Civic	\$100,000 \$400,000 \$500,000 Total \$500,000 \$500,000 2 0
egin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources Unfunded Total	Pre FYs 	vious s ax 100): F7 Lif F8	Current FY Current FY 40 - < 3 Yrs to Er e:	\$100,000 \$400,000 \$500,000 23/24 \$500,000 \$500,000 ad of Useful tem Efficience	24/25 25/: 10 G/ v: 0 En 0 Re	RE Score (M ntribute to Co gagement: sident/Stakel	27 27 aximum 6 ommunity nolder Inve	27/28): Civic olved Plann	\$100,000 \$400,000 \$500,000 Total \$500,000 \$500,000 2 2 0 ning: 0
egin repair and rerplacement work. Budget Design/Environmental Construction Total Funding Sources Unfunded Total F1 – Immediate Health/Safety: F2 – Future Health/Safety:	Pre FY3 	vious ax 100): F7 Lif F8 F9	Current FY Current FY 40 - < 3 Yrs to Er e: - Improve Sys	\$100,000 \$400,000 \$500,000 23/24 \$500,000 \$500,000 ad of Useful tem Efficience y Element:	24/25 25/: 10 G/ v: 0 Er 0 Sn 0 Sn	26 26/ RE Score (M ntribute to Co gagement:	27 27 27 27 27 27 27 27 27 27 27 27 27 2	27/28): Civic olved Plann pood Service	\$100,000 \$400,000 \$500,000 Total \$500,000 \$500,000 \$500,000 \$500,000

0

Improve Services to Vulnerable Populations: 1

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 Fund TBD Useful Life 20 Years 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. Previous Budget Current FY 23/24 24/25 25/26 26/27 27/28 Total FYs Design/Environmental \$30,000 \$30,000 Construction Management \$35,000 \$35,000 Construction \$210,000 \$210,000 Total \$275,000 \$275,000 Previous Funding Sources Current FY 23/24 24/25 26/27 27/28 Total 25/26FYs Unfunded \$275,000 \$275,000 Total \$275,000 \$275,000 Priority Score (Max 100): 25 GARE Score (Maximum 6): 1 F1 - Immediate Health/Safety: F7 - < 3 Yrs to End of Useful Life: 0 0 Contribute to Community Civic Engagement: o F2 - Future Health/Safety: 5 F8 - Improve System Efficiency: 0

Resident/Stakeholder Involved Planning: 0 F3 - Significant Health/Safety : F9 - Green Energy Element: 0 10 Smart Growth Neighborhood Services: 0 F4 - Security Issue: F10 - Matching Funds: 0 0 Improve Quality of Life/Race/Health Equity: 0 F5 - Voluntary ADA Improvement: 0 F11 - Reduce Repair Costs: 0 Improve Open Space/Environment: 1 F6 - Improve Public/Staff Experience: 10 F12 - Repairs Cost Effective: 0 Improve Services to Vulnerable Populations: 0

Project #: PWFP 2023-14 Project name: Lake San Antonio South W	astewate	r System	Addition	nal Upgrad	es				
Type Solid Waste		.,		- r o - **		artment P	WFP – Park an	d Ranger Ope	rations
Funding Status First Year – U	nfunded				-	t Phase N		a ranger ope	lutions
Useful Life 20 Years	nunucu				Trojec	Fund T			
Contact Nathan Merkle	891-755	E 462			Dent	Priority T			
Contact Nation Merkie	- 031-/55-	-5402			Depti	i i i i i i i i i i i i i i i i i i i			
Description									
Installation of a Flex Rake Bar Screen at the h biological waste (plastics, trash, etc.) to keep hydraulic lifting system to dump the waste in program should any additional available ARP	those out o to a dumps	f the actua ter or trasl	l treatmer h truck. St	it system. T	nis system wo	uld permit ca	apture the wast	e on a screen,	then use a
Justification									
Although a substantial amount of work has al	rondy boon	aomplata	d on the se	with shore w	vastowator ava	tom (utilizin	g provious API	A fund alloast	tions) this
additional project element is desirable and wi									
Project Status and Goals/Tasks to be Complete	d in the 1st	Year of th	e CIP:						
Begin installation.									
Budget	Previo	ous cu	ırrent FY	23/24	24/25	25/26	26/27	27/28	Total
	FYs		arrent i i	23/24	24/23	23/20	20/2/	2//20	Total
Construction Management				\$100,000					\$100,000
Construction				\$275,000					\$275,000
Total				\$375,000					\$375,000
Funding Sources	Previo FYs	ous Cu	urrent FY	23/24	24/25	25/26	26/27	27/28	Total
Unfunded				\$375,000					\$375,000
Total				\$375,000					\$375,000
Priority S	Score (Max	100): 20							
F1 – Immediate Health/Safety:	0	F7 – <	3 Yrs to E	nd of Useful	Life: 0	GARES	Score (Maximu	m 6):	1
F2 – Future Health/Safety:	5		-	stem Efficie		Contrib	oute to Commu	nity Civic Eng	agement: 0
F3 – Significant Health/Safety :	5			gy Element:	-	Resider	nt/Stakeholder	Involved Plan	ning: 0
F4 – Security Issue:	0		Matching I		0	Smart (Growth Neighb	orhood Servic	es: 0
			0			Improv	e Quality of Lif	e/Race/Healt	h Equity: 0
F5 – Voluntary ADA Improvement:	0			pair Costs:	0	Improv	e Open Space/	Environment:	1
F6 – Improve Public/Staff Experience:	10	r12 – F	cepairs Co	st Effective:	0	Improv	e Services to Vi	ulnerable Pop	ulations: 0

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. Previous Budget Current FY 23/24 24/25 25/26 26/27 27/28 Total FYs Design/Environmental \$37,500 \$37,500 Construction Management \$37,500 \$37,500 Construction \$300.000 \$300,000 Total \$375,000 \$375,000 Previous Funding Sources Current FY 23/24 24/25 25/2626/27 27/28 Total FYs Unfunded \$375,000 \$375,000 Total \$375,000 \$375,000 Priority Score (Max 100): 30 GARE Score (Maximum 6): 2 F1 - Immediate Health/Safety: F7 - < 3 Yrs to End of Useful 0 10 Contribute to Community Civic Life: 0 F2 - Future Health/Safety: 5 Engagement F8 - Improve System Efficiency: 0 F3 - Significant Health/Safety : 5 0

 F5 - Voluntary ADA Improvement:
 0

 F6 - Improve Public/Staff
 10

 Experience:
 10

0

F4 - Security Issue:

 Contribute to Community Civic
 0

 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

Funding Status First Year – Unfunded Project Phase Not Started Useful Life 20 Years Fund TBD Scription Scription Dept. Priority TBD scription Image: Spot Status Scription Scription scription Scription Scription Scription status Image: Spot Status Scription Scription scription Scription Scription Scription	Туре	Solid Waste				Depar	rtment	PWFP – Public V	Norks Enginee	ering
Dept. Priority TBD scription Jograde 5 Lift Stations in the Boronda County Sanitation District Wastewater System, Work needed includes: wet well lid/hatch replacements; wet well option tograde space in the statewater System. Work needed includes: wet well lid/hatch replacements; wet well option tograde space in the statewater System. Work needed includes: wet well lid/hatch replacements; wet well option tograde space in the s	Funding Status	First Year – Unfund	led			Project	t Phase	Not Started	U	0
iscription Jggrade 5 Lift Stations in the Boronda County Sanitation District Wastewater System. Work needed includes: wet well lid/hatch replacements; discharge piping and check valves replacements and/or protective countings). Also, effect additional upgrades to compremerent meer lines (spoint improvements needed at fort) locations as a result of pion toffsets and brokene sections of sever mains). Staff believes this project is eligible he ARPA Water & Sever Infrastructure program should any additional available ARPA funds be identified. stification though some critical work (e.g. pump replacements) has already been completed utilizing previous ARPA fund allocations, additional work is needed both he Lift Stations and also to effect high priority/critically needed upgrades to sever lines (with potential for near term failure). Improvements are needed to the haus anitary sever overflows are minimized if not eliminated in order to protect protect protectible could aftery, and welfare. These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2023. Budget Previous FYs Current FY 23/24 24/25 25/26 26/27 27/28 Total pesign/Environmental \$55,000 Construction Management \$55,000 Staff Previous FYs Current FY 23/24 24/25 25/26 26/27 27/28 Total	Useful Life	20 Years					Fund	TBD		
Jagrade 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 comprom were lines (spot improvements needed at four locations as a result of joint offsets and broken sections of sever mains). Staff believes this project is eligible he ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified. stification Nuthough some critical work (e.g. pump replacements) has already been completed utilizing previous ARPA fund allocations, additional work is needed both he Lift Stations and also to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). Improvements are needed to meeded to reperty/flow and that sanitary sever overflows are minimized if nor eliminated in order to protect public health aftery, and welfare. These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2023. oject 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 Staf, oooo Construction Management Staf, oooo Staf, oooo Staf, oooo Construction Staf, oooo Staf, oooo Staf, oooo	Contact	T. Moss - (831) 755	-5847			Dept. P	riority	TBD		
coating: guide rail replacements; discharge piping and check valves replacements and/or protective coatings). Also, effect additional upgrades to compromever lines (got improvements needed at four locations as a result of joint offsets and broken sections of sever mains). Staff believes this project is eligible he ARPA Water & Sewer Infrastructure program should any additional available ARPA funds be identified. stification	escription									
Withough some critical work (e.g., pump replacements) has already been completed utilizing previous ARPA fund allocations, additional work is needed both he Lift Stations and also to effect high priority/critically needed ugrades to sever lines (with potential for near term failure). Improvements are needed to neare the system continues to operate properly/flow and that sanitary sever overflows are minimized if nor eliminated in order to protect public health afety, and welfare. These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2023. oject 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 \$40,000 \$40,000 \$40,000 \$40,000 \$609,000 Construction Management \$55,000 \$609,000 \$609,000 \$609,000 \$609,000 Total \$704,000	coatings; guide rail replaceme sewer lines (spot improvemen	nts; discharge piping ts needed at four loc	g and check ations as a r	valves replacer result of joint of	nents and/or ffsets and bro	protective co ken sections	oatings). A of sewer 1	lso, effect additi	onal upgrades	to compromise
he Lift Stations and also to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). Improvements are needed to ensure that the system continues to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated in order to protect public healt activ, and welfare. These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2023. oject Status and Goals/Tasks to be Completed in the 1st Year of the CIP: Budget Budget Previous FYs Current FY 23/24 24/25 25/26 26/27 27/28 Total Previous Construction Management Status Fys Current FY 23/24 24/25 25/26 26/27 27/28 Total Status	stification									
Budget FYs Current FY 23/24 24/25 25/26 26/27 27/28 10tal Design/Environmental \$40,000 \$40,000 \$40,000 \$40,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$55,000 \$50,000 \$609,000 \$609,000 \$609,000 \$609,000 \$704,000 <t< th=""><th>he Lift Stations and also to ef ensure that the system continu</th><th>fect high priority/cri ues to operate prope</th><th>rly/flow and</th><th>that sanitary s</th><th>sewer overflo</th><th>ws are minim</th><th>ized if not</th><th></th><th></th><th></th></t<>	he Lift Stations and also to ef ensure that the system continu	fect high priority/cri ues to operate prope	rly/flow and	that sanitary s	sewer overflo	ws are minim	ized if not			
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	he Lift Stations and also to ef insure that the system continu afety, and welfare. These loca oject Status and Goals/Tasks	fect high priority/cri ues to operate prope tions were identified to be Completed in t	rly/flow and d as part of C	l that sanitary s Condition Asses	sewer overflo	ws are minim	ized if not			
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	he Lift Stations and also to ef nsure that the system contint afety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor	fect high priority/cri ues to operate prope tions were identified to be Completed in t	rly/flow and d as part of C the 1st Year Previous	I that sanitary s Condition Asses of the CIP:	sewer overfloo	ws are minim pleted by an o	ized if not	gineering Consu	lting firm in la	te 2023.
Total \$704,000 \$704,000 Funding Sources Previous FYs Current FY 23/24 24/25 25/26 26/27 27/28 Total	he Lift Stations and also to ef ensure that the system continu- afety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor Budget	fect high priority/cri ues to operate prope tions were identified to be Completed in t	rly/flow and d as part of C the 1st Year Previous	I that sanitary s Condition Asses of the CIP:	23/24	ws are minim pleted by an o	ized if not	gineering Consu	lting firm in la	te 2023.
Funding Sources Previous Current FY 23/24 24/25 25/26 26/27 27/28 Total	he Lift Stations and also to ef insure that the system continu afety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor Budget Design/Environmental	fect high priority/cri ues to operate prope tions were identified to be Completed in t	rly/flow and d as part of C the 1st Year Previous	I that sanitary s Condition Asses of the CIP:	23/24 \$40,000	ws are minim pleted by an o	ized if not	gineering Consu	lting firm in la	te 2023. Total
Finding Sources FYs Current F1 23/24 24/25 25/26 26/2/ 2//28 10tal	he Lift Stations and also to ef ensure that the system continu- afety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor Budget Design/Environmental Construction Management	fect high priority/cri ues to operate prope tions were identified to be Completed in t	rly/flow and d as part of C the 1st Year Previous	I that sanitary s Condition Asses of the CIP:	23/24 \$40,000 \$55,000	ws are minim pleted by an o	ized if not	gineering Consu	lting firm in la	te 2023. Total \$40,000
Unfunded \$704,000 \$704,000	he Lift Stations and also to ef msure that the system continu- iafety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor Budget Design/Environmental Construction Management Construction	fect high priority/cri ues to operate prope tions were identified to be Completed in t	rly/flow and d as part of C the 1st Year Previous	I that sanitary s Condition Asses of the CIP:	23/24 \$40,000 \$55,000 \$609,000	ws are minim pleted by an o	ized if not	gineering Consu	lting firm in la	te 2023. Total \$40,000 \$55,000
	he Liff Stations and also to ef ensure that the system continu- iafety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor Budget Design/Environmental Construction Management Construction Total	fect high priority/cri les to operate prope tions were identified to be Completed in t k.	rly/flow and d as part of C the 1st Year Previous FYs Previous	that sanitary s Condition Asses of the CIP:	23/24 \$40,000 \$55,000 \$704,000	24/25	25/26	26/27	27/28	Total \$40,000 \$55,000 \$609,000 \$704,000
Total \$704,000 \$704,000	he Liff Stations and also to ef ensure that the system continu- iafety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor Budget Design/Environmental Construction Management Construction Total Funding Sources	fect high priority/cri les to operate prope tions were identified to be Completed in t k.	rly/flow and d as part of C the 1st Year Previous FYs Previous	that sanitary s Condition Asses of the CIP:	23/24 \$40,000 \$55,000 \$609,000 \$704,000 23/24	24/25	25/26	26/27	27/28	Total \$40,000 \$55,000 \$609,000 \$704,000
	he Liff Stations and also to ef ensure that the system contint afety, and welfare. These loca oject Status and Goals/Tasks Begin repair and upgrade wor	fect high priority/cri ues to operate prope tions were identified to be Completed in t	rly/flow and d as part of C the 1st Year Previous	I that sanitary s Condition Asses of the CIP:	sewer overfloo	ws are minim pleted by an o	ized if not	gineering Consu	lting firm in la	

F1 – Immediate Health/Safety:	15	$F_7 - < 3$ Yrs to End of Useful		office Score (Hamman o))	_
F2 – Future Health/Safety:	-1 <u>3</u>	Life:	10	Contribute to Community Civic	0
F3 – Significant Health/Safety :	15	F8 – Improve System Efficiency:	0	Engagement:	
F4 – Security Issue:	15	F9 – Green Energy Element:	0	Resident/Stakeholder Involved Planning:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0	Smart Growth Neighborhood Services:	0
F6 – Improve Public/Staff	0	F11 – Reduce Repair Costs:	0	Improve Quality of Life/Race/Health Equity:	1
Experience:	10	F12 – Repairs Cost Effective:	0	Improve Open Space/Environment:	0
				Improve Services to Vulnerable Populations:	1

23/24 thru 27/28

Type Soli	id Waste				Depart	ment PV	VFP – Public V	Vorks Enginee	ering
Funding Status Firs		ed			-	Phase No			8
Useful Life 20	Years				-	Fund TH	BD		
Contact T. N	Moss - (831) 755-5	847			Dept. Pr	iority TH	BD		
escription									
Jpgrades to the Chhualar County dditional upgrades to compromis nains). Staff believes this project i	sed sewer lines (sp	oot improv	ements needed	l at a half doz	en locations as	a result of	joint offsets a	nd broken sect	tions of sewer
stification									
erm failure). These locations were re needed to help ensure that the protect public health, safety, and v	system continues								
	e Completed in th	e 1st Year	of the CIP:						
Complete planned upgrades.	P	e 1st Year Previous 'Ys	of the CIP:	23/24	24/25	25/26	26/27	27/28	Total
omplete planned upgrades. Budget	P	Previous		23/24 \$50,000	24/25	25/26	26/27	27/28	Total \$50,000
omplete planned upgrades. Budget Design/Environmental	P	Previous			24/25	25/26	26/27	27/28	
Complete planned upgrades. Budget Design/Environmental Construction Management	P	Previous		\$50,000	24/25	25/26	26/27	27/28	\$50,000
	P	Previous		\$50,000 \$50,000	24/25	25/26	26/27	27/28	\$50,000 \$50,000
Complete planned upgrades. Budget Design/Environmental Construction Management Construction	P F	Previous		\$50,000 \$50,000 \$465,000 \$565,000	24/25	25/26	26/27	27/28	\$50,000 \$50,000 \$465,000
Complete planned upgrades. Budget Design/Environmental Construction Management Construction Total	P F	Previous Ys Previous	Current FY	\$50,000 \$50,000 \$465,000 \$565,000					\$50,000 \$50,000 \$465,000 \$565,000
Complete planned upgrades. Budget Design/Environmental Construction Management Construction Total Funding Sources	P F	Previous Ys Previous	Current FY	\$50,000 \$50,000 \$465,000 \$565,000 23/24					\$50,000 \$50,000 \$465,000 \$565,000 Total
Design/Environmental Construction Management Construction Total Funding Sources Unfunded	P F	Previous Ys Previous Ys	Current FY Current FY	\$50,000 \$50,000 \$465,000 \$565,000 23/24 \$565,000					\$50,000 \$50,000 \$465,000 \$565,000 Total \$565,000

F1 – Immediate Health/Safety:	0	$F_7 - < 3$ Yrs to End of Useful	10	
F2 – Future Health/Safety:	5	Life:	10	Contribute to Community Civic o Engagement:
F3 – Significant Health/Safety :	15	F8 – Improve System Efficiency:	0	Resident/Stakeholder Involved Planning: 0
F4 – Security Issue:	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services: 0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity: 1
F6 – Improve Public/Staff		F11 – Reduce Repair Costs:	0	Improve Quanty of Ene/ Kace/ Health Equity. 1 Improve Open Space/Environment: 0
Experience:	10	F12 – Repairs Cost Effective:	0	
				Improve Services to Vulnerable Populations: 1

Туре	Solid Waste					Depa	artment	PWFP – Public	e Works Engine	ering
Funding Status	First Year – U	nfunde	d			Project Phase Not Started				
Useful Life	20 Years					Fund TBD				
Contact	T. Moss - (831) 755-5	847			Dept.	Priority	ity TBD		
escription										
Install a system-wide supervis areas Lift Stations/pumps. St be identified.										
ustification										
The need for this has become It is not always feasible to phy spots can be identified and co	sically visit the	sites di								
roject Status and Goals/Tasks	to be Complete	ed in th	e 1st Year (of the CIP:						
Complete installation.										
Budget			revious	Current FY	23/24	24/25	25/26	26/27	27/28	Total
		F	Ys			24/23	23/20	20/2/	2//20	
Design/Environmental					\$25,000					\$25,000
Construction Management					\$25,000					\$25,000
Construction					\$400,000					\$400,000
Total		_			\$450,000					\$450,000
Funding Sources			revious Ys	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 (1	Max 100):	10						
F1 – Immediate Health	/Safety:	0	F7	– < 3 Yrs to En	nd of Useful	Life: o		E Score (Maxim		1
	fety:	5	F8	– Improve Sys	tem Efficien	icy: 0	-		unity Civic Enga	-
F2 – Future Health/Sa	n/Safety :	5	F9	– Green Energ	y Element:	0			er Involved Plan	8
F2 – Future Health/Sa F3 – Significant Health) – Matching F		0		0	borhood Service	
· · · · ·		0					Improve Quality of Life/Race/Health Equi			
F3 – Significant Health F4 – Security Issue:	nprovement:			-	air Costs:	0				
F3 – Significant Health	-	0		– Reduce Rep	air Costs:	0		÷ ;		0

oject name: Lake Nacimier	ito Water Intake Line						
Туре \	Water			Department	PWFP – Park and	l Ranger Oper	ations
Funding Status	First Year – Unfunded			Project Phase	Design/Planning		
Useful Life	0 Years			Fund	TBD		
Contact 1	Nathan Merkle - 831-755	-5462		Dept. Priority	TBD		
escription							
This Project will replace 3,350 l from the well head to Nacimien storage tanks through open terr traditional open trench method believes this project is eligible fo	to Lake Drive through op ain. The Project propose s or pipe bursting along	oen terrain. Phase 2 s to replace the wat Nacimiento Lake D	will be along N ermain by pipe rive. By Phase b	acimiento Lake Driv bursting through the reakdown: Ph1 - \$52	e in pavement. Pha challenging hilly a 3,600; Ph2 - \$1,46	se 3 is on the and vegetated 0,700; Ph3 -	uphill side to the terrain and
istification							
The 6-inch AC watermain that s	serves the Nacimiento Re	sort has had nume	rous breaks over	r the years including	three breaks in or	199. his recu	
The 6-inch AC watermain that s the resort and higher constructi continue to cause breaks in the season. If this occurs, water mu	on costs due to emergen water main resulting in 1 st be trucked in, which is	cy spot repairs. AC nore costly spot rep an added unplann	pipe is very brit pairs and sudder	tle and easily fractur	ed. The high press	ures in the wa	ter main will
the resort and higher constructi continue to cause breaks in the	on costs due to emergen water main resulting in 1 st be trucked in, which is be completed in the 1st	cy spot repairs. AC nore costly spot rep s an added unplann Year of the CIP:	pipe is very brit pairs and sudder ed expense.	tle and easily fractur 1 unplanned loss of v	ed. The high press vater which could o	ures in the wa	ter main will
the resort and higher constructi continue to cause breaks in the season. If this occurs, water mu roject Status and Goals/Tasks to	on costs due to emergen water main resulting in 1 st be trucked in, which is be completed in the 1st	cy spot repairs. AC nore costly spot rep s an added unplann Year of the CIP: blic access to the pa	pipe is very brit pairs and sudden ed expense.	tle and easily fractur 1 unplanned loss of v	ed. The high press vater which could o	ures in the wa	ter main will
the resort and higher construction continue to cause breaks in the season. If this occurs, water mu roject Status and Goals/Tasks to Begin construction on Phase I. 1	on costs due to emergen water main resulting in 1 st be trucked in, which is be Completed in the 1st Impacts to traffic and pu Previ	cy spot repairs. AC nore costly spot rep an added unplann Year of the CIP: blic access to the pa	pipe is very brit pairs and sudden ed expense.	tle and easily fractur n unplanned loss of v dered in planning/sc	ed. The high press vater which could o	ures in the wa occur during p	ter main will eak tourist
the resort and higher construction continue to cause breaks in the season. If this occurs, water mu roject Status and Goals/Tasks to Begin construction on Phase I. 1 Budget Design/Environmental	on costs due to emergen water main resulting in 1 st be trucked in, which is be Completed in the 1st Impacts to traffic and pu Previ	cy spot repairs. AC nore costly spot rep an added unplann Year of the CIP: blic access to the pa	pipe is very brit pairs and sudden ed expense. ark will be consi 2 23/24 \$400,000	tle and easily fractur n unplanned loss of v dered in planning/sc	ed. The high press vater which could o	ures in the wa occur during p	ter main will eeak tourist Total \$400,000
the resort and higher constructi continue to cause breaks in the season. If this occurs, water mu roject Status and Goals/Tasks to Begin construction on Phase I. 1 Budget	on costs due to emergen water main resulting in 1 st be trucked in, which is be Completed in the 1st Impacts to traffic and pu Previ	cy spot repairs. AC nore costly spot rep an added unplann Year of the CIP: blic access to the pa	pipe is very brit pairs and sudden ed expense.	tle and easily fractur n unplanned loss of v dered in planning/sc	ed. The high press vater which could o	ures in the wa occur during p	ter main will eak tourist Total
the resort and higher construction to cause breaks in the season. If this occurs, water mu coject Status and Goals/Tasks to Begin construction on Phase I. 1 Budget Design/Environmental Construction Management	on costs due to emergen water main resulting in 1 st be trucked in, which is be Completed in the 1st Impacts to traffic and pu Previ	cy spot repairs. AC nore costly spot rep an added unplann Year of the CIP: blic access to the pa	pipe is very brit pairs and sudden ed expense. urk will be consi 2 23/24 \$400,000 \$400,000	tle and easily fractur n unplanned loss of v dered in planning/sc	ed. The high press vater which could o	ures in the wa occur during p	ter main will eeak tourist Total \$400,000 \$400,000
the resort and higher construction continue to cause breaks in the season. If this occurs, water mu roject Status and Goals/Tasks to Begin construction on Phase I. 1 Budget Design/Environmental Construction Management Construction	on costs due to emergen water main resulting in 1 st be trucked in, which is be Completed in the 1st Impacts to traffic and pu Previ	cy spot repairs. AC nore costly spot rep an added unplann Year of the CIP: blic access to the pa	pipe is very brit pairs and sudden ed expense. ark will be consi 2 23/24 \$400,000 \$400,000 \$1,800,000	tle and easily fractur n unplanned loss of v dered in planning/sc	ed. The high press vater which could o	ures in the wa occur during p	ter main will eeak tourist Total \$400,000 \$400,000 \$1,800,000
the resort and higher construction continue to cause breaks in the season. If this occurs, water mu roject Status and Goals/Tasks to Begin construction on Phase I. 1 Budget Design/Environmental Construction Management Construction	on costs due to emergen water main resulting in 1 st be trucked in, which is be Completed in the 1st Impacts to traffic and pu Previ	cy spot repairs. AC nore costly spot rep s an added unplann Year of the CIP: blic access to the pa ous Current FY	pipe is very brit pairs and sudden ed expense. urk will be consi 7 23/24 \$400,000 \$400,000 \$1,800,000 \$2,600,000	tle and easily fractur n unplanned loss of v dered in planning/sc	ed. The high press vater which could o heduling the work 5 26/27	ures in the wa occur during p	ter main will eeak tourist Total \$400,000 \$400,000 \$1,800,000
the resort and higher construction continue to cause breaks in the season. If this occurs, water mu roject Status and Goals/Tasks to Begin construction on Phase I. 1 Budget Design/Environmental Construction Management Construction Total	on costs due to emergen water main resulting in 1 st be trucked in, which is be Completed in the 1st Impacts to traffic and pu Previ FYs	cy spot repairs. AC nore costly spot rep s an added unplann Year of the CIP: blic access to the pa ous Current FY	pipe is very brit pairs and sudden ed expense. urk will be consi 7 23/24 \$400,000 \$400,000 \$1,800,000 \$2,600,000	tle and easily fractur n unplanned loss of v dered in planning/sc 24/25 25/26	ed. The high press vater which could o heduling the work 5 26/27	27/28	ter main will eeak tourist Total \$400,000 \$400,000 \$1,800,000 \$2,600,000

				GARE Score (Maximum 6):	0
F1 – Immediate Health/Safety: F2 – Future Health/Safety:	15	F7 – < 3 Yrs to End of Useful Life:	10	Contribute to Community Civic	0
F3 – Significant Health/Safety :	10	F8 – Improve System Efficiency:	0	Engagement: Resident/Stakeholder Involved Planning:	0
F4 – Security Issue:	0	F9 – Green Energy Element:	0	Smart Growth Neighborhood Services:	0
F5 – Voluntary ADA Improvement:	0	F10 – Matching Funds:	0	Improve Quality of Life/Race/Health Equity:	: 0
F6 – Improve Public/Staff	10	F11 – Reduce Repair Costs:	0	Improve Open Space/Environment:	0
Experience:	10	F12 – Repairs Cost Effective:	0	Improve Services to Vulnerable Populations:	0

23/24 thru 27/28

roject #: PWFP 2023-19 roject name: Pajaro CSD Force Mair	n Rehab								
Type Solid Was					Depa	artment	PWFP – Public V	Works Engine	ering
Funding Status First Year					-		Not Started		8
Useful Life 20 Years						Fund			
Contact T. Moss -	(831) 755-5847				Dept.	Priority			
					-				
escription									
Replace or rehabilitate an existing two-n to the syphon under the Pajaro River ent						CSD) from	the Lift Station/	pump plant or	n Salinas Rd we
istification									
The Force Main in the Pajaro CSD suffer County staff and engineering consultants he base of the Pajaro Levee, and a prope	s who assisted w	vith the	e repairs are co	oncerned th	at there may h	be other iss	sues along the ful		
oject Status and Goals/Tasks to be Com	pleted in the 1st	t Year o	of the CIP:						
Begin planning and construction.									
Budget	Previ	ous	Current FY	23/24	24/25	25/26	26/27	27/28	Total
	FYs					0,	, ,	.,	
Design/Environmental				\$370,000)				\$370,000
Construction Management				\$400,000)				\$400,000
Construction				\$5,630,00	00				\$5,630,00
Total				\$6,400,00	00				\$6,400,00
Funding Sources	Previ FYs	ous	Current FY	23/24	24/25	25/26	26/27	27/28	Total
Unfunded				\$6,400,00	00				\$6,400,00
Total				\$6,400,00	00				\$6,400,00
Prio	rity Score (Max	: 100):	55						
F1 – Immediate Health/Safety:	15	F7 -	- < 3 Yrs to Er	nd of Useful		GAR	E Score (Maximu	ım 6):	2
F2 – Future Health/Safety:	5	Life		sr essirui	10		ribute to Commu gement:	inity Civic	0
F ₃ – Significant Health/Safety :	15	F8 -	– Improve Sys	tem Efficiei	ncy: 0		dent/Stakeholder	Involved Dise	nning: 0
	<u> </u>	F9 -	- Green Energ	y Element:	0	ICS1	acity stakenoider	involveu i ldl.	

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F10 – Matching Funds:

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

F4 - Security Issue:

F6 – Improve Public/Staff Experience:

F5 - Voluntary ADA Improvement:

0

0

10

0

0

0

Smart Growth Neighborhood Services:

Improve Open Space/Environment:

Improve Quality of Life/Race/Health Equity: 1

Improve Services to Vulnerable Populations: 1

0

0

23/24 thru 27/28

escription This project would continue recor Inder the American Rescue Plan A priority". Total costs are approxin ligible for ARPA funding due to t	Years Joss - (831) 75 struction and u Act (ARPA) Wa' iately \$7 millio	5-5847 1pgrade work ter & Sewer 1			Project P	Phase Not St Fund TBD cority TBD		rks Engineerin	
Contact T. 1 escription This project would continue recor under the American Rescue Plan A priority". Total costs are approxin eligible for ARPA funding due to t	Moss - (831) 75 struction and u act (ARPA) Wa iately \$7 million	ıpgrade work ter & Sewer 1		lingsig					
escription This project would continue recor Inder the American Rescue Plan A priority". Total costs are approxin ligible for ARPA funding due to t	struction and u Act (ARPA) Wa ately \$7 million	ıpgrade work ter & Sewer 1			Dept. Pri	ority TBD			
This project would continue recor inder the American Rescue Plan . priority". Total costs are approxin sligible for ARPA funding due to t	Act (ARPA) Wat ately \$7 million	ter & Sewer I		lines is i					
inder the American Rescue Plan priority". Total costs are approxin eligible for ARPA funding due to t	Act (ARPA) Wat ately \$7 million	ter & Sewer I		lines in a					
			CSD, \$3 million	Program. 1 for Boro	The upgrades and r nda CSD, and \$1 m	epairs are prio illion for Chua	oritized as "Fin alar CSD. This	rst, Second, ar s additional ma	nd Third
stification									
verflows not only potentially jeo gal concerns. The work follows r ject Status and Goals/Tasks to b	ecommendatio	ons from Con	dition Assessme						
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
					\$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
					\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000
	Priority Scor	'e (Max 100)	: 35		\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000
			: 35 7 − < 3 Yrs to En	nd of Use	'nl	GARE Scor	re (Maximum (6):	\$11,000,000 2
Unfunded Total <u>F1 – Immediate Health/Safe</u> F2 – Future Health/Safety:		F7 Lif	7 – < 3 Yrs to En fe:		îul 10	GARE Scor	e (Maximum to Communit	6):	
Total <u>F1 – Immediate Health/Safe</u>	ty: 0 5	F7 Lif F8	7 − < 3 Yrs to En	stem Effic	iul 10 iency: 0	GARE Scor Contribute Engagemer	re (Maximum) to Community nt:	6):	20

0

0

Improve Open Space/Environment:

Improve Services to Vulnerable Populations: 1

0

F11 – Reduce Repair Costs:

F12 – Repairs Cost Effective:

10

F6 – Improve Public/Staff Experience:

Type Solid	l Waste			Depart	tment	PWFP – Public V	Works Engine	ering	
Funding Status First	Year – Unfunded			Project 1	Phase	Design/Planning	g		
Useful Life 20 Y	Useful Life 20 Years				Fund	TBD			
Contact T. M	oss - (831) 755-5847			Dept. Pr	riority	TBD			
scription									
nstall measures to help stabilize a n onsite and/or roadside drainage nalized. Staff believes this project	system to help dewater th	ne slide area. Th	ís project is a pl	aceholder ar	nd actual	l costs may chan	ge as the geote	chnical report	
tification									
	sewer at a cost of around	+,00,000.1180				r-08.000 millin			
placed almost 800 ft of damaged pected in the summer of 2023.		r of the CIP:							
eplaced almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be		r of the CIP:							
placed almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be ontinue design and planning.		r of the CIP: Current FY	23/24	24/25	25/26	26/27	27/28	Total	
placed almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be ontinue design and planning. Budget	Completed in the 1st Year Previous		23/24 \$228,571	24/25	25/26	26/27	27/28	Total \$228,571	
placed almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be ontinue design and planning. Budget Design/Environmental	Completed in the 1st Year Previous			24/25	25/26	26/27	27/28		
placed almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be ontinue design and planning. Budget Design/Environmental Construction Management	Completed in the 1st Year Previous		\$228,571	24/25	25/26	26/27	27/28	\$228,571	
lovement in the area of the landsl eplaced almost 800 ft of damaged spected in the summer of 2023. uject Status and Goals/Tasks to be ontinue design and planning. Budget Design/Environmental Construction Management Construction	Completed in the 1st Year Previous		\$228,571 \$228,571	24/25	25/26	26/27	27/28	\$228,571 \$228,571	
eplaced almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be ontinue design and planning. Budget Design/Environmental Construction Management Construction	Completed in the 1st Year Previous		\$228,571 \$228,571 \$1,142,858	24/25	25/26	26/27	27/28	\$228,571 \$228,571 \$1,142,858 \$400,000	
eplaced almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be ontinue design and planning. Budget Design/Environmental Construction Management Construction Contingency	Completed in the 1st Year Previous		\$228,571 \$228,571 \$1,142,858 \$400,000 \$2,000,000	24/25	25/26	26/27	27/28	\$228,571 \$228,571 \$1,142,858 \$400,000	
placed almost 800 ft of damaged spected in the summer of 2023. ject Status and Goals/Tasks to be ontinue design and planning. Budget Design/Environmental Construction Management Construction Contingency Fotal	Completed in the 1st Year Previous FYs Previous Previous	Current FY	\$228,571 \$228,571 \$1,142,858 \$400,000 \$2,000,000					\$228,571 \$228,571 \$1,142,855 \$400,000 \$2,000,00	

F1 – Immediate Health/Safety:	15	$F_7 - < 3$ Yrs to End of Useful Life: 0	
, 3	-	, ,	 Contribute to Community Civic Engagement: 0
F2 – Future Health/Safety:	5	F8 – Improve System Efficiency: 0	Resident/Stakeholder Involved Planning: 0
F ₃ – Significant Health/Safety :	10	F9 – Green Energy Element: 0	- Smart Growth Neighborhood Services: 0
F4 – Security Issue:	0	F10 – Matching Funds: 0)
F5 – Voluntary ADA Improvement:	0	F11 – Reduce Repair Costs: 0	Improve Quality of Life/Race/Health Equity: 0
F6 – Improve Public/Staff Experience	2: 0	F12 – Repairs Cost Effective:	Improve Open Space/Environment: 0
10 – Improve i ubic/stan Experience	. 0	112 – Repairs Cost Effective.	Improve Services to Vulnerable Populations: 0