

# 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)**

<b>Type</b>	Water	<b>Department</b>	PWFP – Park and Ranger Operations
<b>Funding Status</b>	First Year – Unfunded	<b>Project Phase</b>	Permitting
<b>Useful Life</b>	20 Years	<b>Fund</b>	TBD
<b>Contact</b>	Nathan Merkle - 831-755-5462	<b>Dept. Priority</b>	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
<b>Total</b>			<b>\$1,525,000</b>					<b>\$1,525,000</b>

Funding Sources	Previous FYs	Current FY	23/24	24/25	25/26	26/27	27/28	Total
Unfunded			\$1,525,000					\$1,525,000
<b>Total</b>			<b>\$1,525,000</b>					<b>\$1,525,000</b>

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 2023-15**

**Project name: Toro Park Water System Additional Upgrades**

<b>Type</b>	Water	<b>Department</b>	PWFP – Park and Ranger Operations
<b>Funding Status</b>	First Year – Unfunded	<b>Project Phase</b>	Design/Planning
<b>Useful Life</b>	20 Years	<b>Fund</b>	TBD
<b>Contact</b>	Thomas Montoya 831.796.6433	<b>Dept. Priority</b>	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 2023-07

**Project name:** Pajaro CSD Sewer Line Upgrades

**Type** Solid Waste

**Funding Status** First Year – Unfunded

**Useful Life** 20 Years

**Contact** T. Moss - (831) 755-5847

**Department** PWFP – Public Works Engineering

**Project Phase** Design/Planning

**Fund** TBD

**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

<b>Project #:</b> PWWP 2023-09
<b>Project name:</b> Pajaro CSD Lift Station Upgrades

<b>Type</b>	Solid Waste	<b>Department</b>	PWWP – Public Works Engineering
<b>Funding Status</b>	First Year – Unfunded	<b>Project Phase</b>	Not Started
<b>Useful Life</b>	15 Years	<b>Fund</b>	TBD
<b>Contact</b>	T. Moss - (831) 755-5847	<b>Dept. Priority</b>	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 2023-06**

**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 replacement 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 2023-16**

**Project name: Toro Park Wastewater System Additional Upgrades**

**Type** Solid Waste  
**Funding Status** First Year – Unfunded  
**Useful Life** 20 Years  
**Contact** Bryan Flores / (831) 796-6425

**Department** PWFP – Park and Ranger Operations  
**Project Phase** Design/Planning  
**Fund** TBD  
**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 2023-14**

**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 2023-12**

**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

<b>Project #:</b> PWFP 2023-11
<b>Project name:</b> Boronda CSD Lift Station Upgrades

<b>Type</b>	Solid Waste	<b>Department</b>	PWFP – Public Works Engineering
<b>Funding Status</b>	First Year – Unfunded	<b>Project Phase</b>	Not Started
<b>Useful Life</b>	20 Years	<b>Fund</b>	TBD
<b>Contact</b>	T. Moss - (831) 755-5847	<b>Dept. Priority</b>	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

<b>Project #:</b> PWFP 2023-10
<b>Project name:</b> Chualar CSA Wastewater System

<b>Type</b>	Solid Waste	<b>Department</b>	PWFP – Public Works Engineering
<b>Funding Status</b>	First Year – Unfunded	<b>Project Phase</b>	Not Started
<b>Useful Life</b>	20 Years	<b>Fund</b>	TBD
<b>Contact</b>	T. Moss - (831) 755-5847	<b>Dept. Priority</b>	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	F7 – < 3 Yrs to End of Useful Life:	10	GARE Score (Maximum 6):	2
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:	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

# 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 2023-17**

**Project name: Lake Nacimiento Water Intake Line**

<b>Type</b>	Water	<b>Department</b>	PWFP – Park and Ranger Operations
<b>Funding Status</b>	First Year – Unfunded	<b>Project Phase</b>	Design/Planning
<b>Useful Life</b>	30 Years	<b>Fund</b>	TBD
<b>Contact</b>	Nathan Merkle - 831-755-5462	<b>Dept. Priority</b>	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	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 :	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:	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 2023-19**

**Project name: Pajaro CSD Force Main Rehab**

**Type** Solid Waste

**Funding Status** First Year – Unfunded

**Useful Life** 20 Years

**Contact** T. Moss - (831) 755-5847

**Department** PWFP – Public Works Engineering

**Project Phase** Not Started

**Fund** TBD

**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 2023-08**

**Project name: County Sanitation District Sewer Line Repairs**

**Type** Solid Waste  
**Funding Status** Future Year - Unfunded  
**Useful Life** 20 Years  
**Contact** T. Moss - (831) 755-5847

**Department** PWFP – Public Works Engineering  
**Project Phase** Not Started  
**Fund** TBD  
**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 #: PWFP 2023-20**

**Project name: Las Lomas Landslide Stabilization**

**Type** Solid Waste

**Funding Status** First Year – Unfunded

**Useful Life** 20 Years

**Contact** T. Moss - (831) 755-5847

**Department** PWFP – Public Works Engineering

**Project Phase** Design/Planning

**Fund** TBD

**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
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