

COUNTY OF MONTEREY

FINAL CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN 2015/16 through 2019/20



Integrated Behavioral Health



Schulte Road Bridge



Davis Road Class II Bicycle Lanes

July 2015

FISCAL YEARS 2015/16 through 2019/20



Castroville Blvd. Overlay/Pavement Delineation



Thorne Road Bridge

BOARD OF SUPERVISORS, County of Monterey

FERNANDO ARMENTA

1ST DISTRICT

JOHN PHILLIPS

2ND DISTRICT

SIMÓN SALINAS

(CHAIR)

3RD DISTRICT

JANE PARKER

(VICE CHAIR)

4TH DISTRICT

DAVE POTTER

5TH DISTRICT

LEW C. BAUMAN

COUNTY ADMINISTRATIVE OFFICER

Capital Improvement Committee:

Dave Potter	Member, Board of Supervisors
Simón Salinas	Member, Board of Supervisors

Budget Committee:

Fernando Armenta	Member, Board of Supervisors
Jane Parker	Member, Board of Supervisors

RMA – Public Works Staff:

Robert K. Murdoch, P.E.	Director of Public Works
Enrique Saavedra , P.E.	Acting Assistant Public Works Director
Patricia A. Lopez	Project Manager/Management Analyst III
Ogarita Carranza	Management Analyst II
Florence Kabwasa-Green	Management Analyst II

RMA:

Carl P. Holm, AICP	Acting Resource Management Agency Director
John P. Guertin	Acting Resource Management Agency Deputy Director
Shawne Ellerbee	Finance Manager III

CAO Staff:

Dewayne Woods	Assistant County Administrative Officer
---------------	---

TABLE OF CONTENTS

EXECUTIVE SUMMARY	i
5- YEAR CAPITAL IMPROVEMENT PLAN SUMMARY	1
FULLY FUNDED CAPITAL PROJECTS	5
PARTIALLY FUNDED CAPITAL PROJECTS	9
CAPITAL PROJECT SHEETS	
<i>Agricultural Commissioner</i>	
King City Renovation/Addition	11
<i>Auditor - Controller</i>	
ERP System Upgrades	12
<i>Emergency Communications</i>	
CAD System Replacement	13
NGEN Radio System	14
<i>Health</i>	
855 E Laurel Bldg A – Equip & SW Manage - Canopy	15
Expansion of Laurel Pediatric Clinic	16
Relocation and Expansion of Seaside Family Health Center	17
<i>Information Technology</i>	
ITD Data Center Upgrades	18
Microwave Replacement	19
Network Infrastructure Upgrade	20
Phone Set Upgrade	21
Phone System Infrastructure Upgrade	22
ITD Security Panel and Cameras	23
ITD HVAC	24
Email Hosting and Archiving	25
Intrusion Detection System	26
<i>Library</i>	
Seaside Library Improvements	27
San Lucas Branch Library	28
<i>Parks</i>	
Replace Drinking Water Well at Laguna Seca	29
Paddock Classroom Replacement Laguna Seca	30
Replace Turn Ten Shower Building at Laguna Seca	31
Water Well Filtration System at Laguna Seca	32

Probation

New Juvenile Hall 33
Youth Center Roof Repairs 34
1422 Natividad - Carpet Replacement and Paint 35

Public Works – Architectural

MCGC East & West Wings Renovation 36
Facility Utilization Program 37
Schilling – Tenant Improvements 38

Public Works – Facilities

Scheduled Repairs Under \$100K 39
Unscheduled Repairs Under \$100K 40
Facility Assessment of County-Owned Buildings 41
1200 Aguajito Courthouse Elevator Modernization 42
ADA Improvements – Phase 1 43
Pajaro Mansion ADA Improvements 44
Energy Efficiency Measures – Phase 2 45
ADA Improvements – Phase 2 46

Public Works – Roads

State Highway 68 at Corral De Tierra Road 47
River Road Delineation 48
Robinson Canyon Road Slipout 49
Gloria, Iverson and Johnson Cyn Roads Rehabilitation 50
Las Lomas Street Lighting 51
Las Lomas Drainage 52
River Road Overlay 53
Peach Tree Road Bridge #412 Replacement 54
Nacimiento Lake Drive Bridge #449 Replacement 55
Annual Seal Coat Program 56
Davis Road Bridge Replacement and Road Widening 58
Robinson Canyon Road Bridge Scour Repair 59
Bradley Road Bridge Scour Repair 60
Gonzales River Road Bridge Superstructure Replacement 61
Hartnell Road Bridge Replacement 62
Johnson Road Bridge Replacement 63
Castroville Railroad Bicycle/Pedestrian Crossing 64
Moss Landing Underground Utility District Rule 20A 65
Monterey Bay Sanctuary Scenic Trail – Moss Landing 66
State Highway 1 Climbing Lane Carmel Valley Road/Rio Road 67
County Road Rehabilitation/Overlay 68
San Ardo Landfill Cap Repair 69
Salinas Rd at Bishop St Crosswalk 70
CSA 50-Stormwater Sub-Areas 1 & 3 71

<i>Sheriff – Coroner</i>	
Jail Housing Addition	72
Jail Security Improvements	73
Future Needs List of Partially & Unfunded Capital Projects	74
Future Needs Capital Project Sheets	79
Glossary of Funding Sources	149

EXECUTIVE SUMMARY

Capital Improvement Program Overview

The Capital Improvement Program (CIP) is a five-year plan of the public projects necessary to maintain and improve the public works of Monterey County and the orderly implementation of the County General Plan. The public works include buildings, parks, and transportation system. The projects listed in the CIP have an estimated cost over \$100,000 and provide long-term assets to the community. Budgeted costs include design, construction, equipment, land purchases, and project administration of new, improved, or replacement infrastructure. The costs identified in the first year of the program are appropriated as a part of the operating and capital budget process. The projects and costs identified in years 2 through 5 of the program are intended to illustrate priorities and the magnitude of funding needed. In some cases for outer-year projects to be constructed, funding sources will need to be identified.

Each year, the five-year program is updated and reviewed in light of County needs, priorities, and available funds. A long-term CIP provides a number of benefits including:

- Focusing attention on community goals, needs, and capabilities for the best use of public expenditures by establishing a long-term plan for future needs;
- Prioritizing needs and establishing an orderly basis for sound budget decisions;
- Improving the County's chances of obtaining State and Federal financing assistance; and
- Encouraging coordination of projects among County Departments and other public agencies and reducing scheduling problems. In addition, permitting private enterprises to relate their projects to the County program.

CIP Process

To identify capital program needs, Resource Management Agency-Public Works' (RMA-PW) staff worked with County departments to identify potential projects. Based on their input, RMA-PW developed a list of proposed projects, along with cost estimates and priorities. In addition, RMA-PW staff worked with RMA-Finance and Budget staff to identify revenue projections for funding capital projects. These funding sources include the General Fund, Impact Fees, Gas Tax, and other State and Federal grants.

Upon development of the Draft Five-Year CIP the Advisory Executive Committee consisting of the Assistant County Administrative Officer (Budget and Analysis Division), the Director of the RMA (or his designee), the Public Works Director, and RMA Finance reviews all proposals submitted for funding. RMA-PW then presents the draft CIP to the Capital Improvement Committee (CIC) for priority determination and to the Budget Committee (BC) for fiscal matters. After necessary revisions are made, the Draft Five-Year CIP is presented to the Planning Commission to determine conformity with the General Plan. The Final Draft CIP is presented to

the Board of Supervisors for consideration as part of the annual budget process.

Because the Water Resources Agency (WRA) is not a department of the County, the Five-Year CIP does not include WRA projects. In addition, since Natividad Medical Center (NMC) budgets and manages their own capital improvement program, the Five-Year CIP does not include NMC projects.

The adopted/approved Five-Year CIP is a dynamic document updated annually. Projects shown in years 2 through 5 are planned projects. With each annual update, projects shown in future years may remain as shown, be delayed, or eliminated. Projects not included in the current CIP may be included through annual updates.

Funding Sources

Capital projects are funded from a variety of funding source including: state, federal, local grants, Gas Tax, Transient Occupancy Tax, Enterprise Funds, Certificates of Participation and General Funds.

General Funds: Use of Year-End Fund Balance

The County of Monterey's goal is to use Fund Balance as a source to finance one-time investments, reserves and/or commitments. As a one-time financing source, any unbudgeted year-end Fund Balance will be used solely for nonrecurring expenditures. After the yearly audit and confirmation of General Fund *Fund Balance*, and in consideration of current financial conditions, the Board of Supervisors may allocate unbudgeted Unassigned Fund Balance in the following order of priority:

1. General Fund Contingency (3113)
2. A Capital Project Assignment for the benefit of implementing the countywide ERP program, up to \$2 million
3. Accrued Leave Assignment (3115)
4. Strategic Reserve (3111), not to exceed 10% of current year General Fund revenues
5. Public Safety Sales Tax (3128)

The allocation of the Fund Balance to capital projects is used to fund: deferred maintenance posing a potential risk to health and safety of County employees and/or the public; code and law mandates that require County compliance or risk of penalty in hefty fines and claims; and new construction to replace overcrowded or deficient County facilities. Between FY's 2005/06-2007/08 the Board of Supervisors allocated \$24.4M. Since 2008 there has not be an allocation of Fund Balance to capital projects.

Building Use Allowance

The Building Use Allowance (BUA) funds are Capital Project Reserve funds earmarked for facility maintenance and replacement. BUA is a space use allowance charged to departments utilizing County owned buildings. In FY 2014/15 BUA funds were programmed to Energy Efficiency Measures, American with Disabilities improvements, Real Property Services, and

New Juvenile Hall.

CIP Summary

FY 2015/16 through FY 2019/20 CIP includes fifty-two (52) fully funded projects with a five-year total value of \$266 Million and ten (10) partially funded active projects with a five-year total value of \$89 Million, for a combined total of \$355 Million. The partially funded projects have an unfunded total value of \$28.7 Million. FY 2015/16, with a total value of \$59.4 Million, is the only financially constrained year. In June 2015, fully and partially funded projects with funding identified in FY 2015/16 were recommended to the Board of Supervisors for inclusion into the FY 2015/16 Adopted Budget.

In addition to, but not included with the Five-Year CIP projects, is a list of Future Needs. This list includes projects that County Departments have identified as a priority; however, due to County funding constraints, cannot be funded at this time. This list identifies seventy (70) projects with an unfunded need of \$156.9 Million and a total estimated cost of \$161.2 Million.

Capital Improvement Project Highlights

AGRICULTURAL COMMISSIONER

KING CITY RENOVATION/ADDITION

Project Description: Provide updated facilities and site that may functionally support a Public Works corporate yard, Agricultural Commissioner South County office, and other County offices currently located in the vicinity.

Background/Justification: The existing facilities and site are deteriorated beyond repair, abandoned, insufficient in size or function, located immediately adjacent to residences and a small park, do not meet existing standards or codes, and/or are inadequate to support required activities. The Public Works yard has not been usable for approximately 20 years with environmental conditions that must be remediated. Consolidation of the existing San Ardo and Greenfield Public Works yards into one South County corporate yard located at this site will conserve resources, improve operational efficiencies, decrease operational costs, and better serve the maintenance of County roads, bridges, and infrastructure. The modular buildings now housing the Agricultural Commissioner are nearing the end of their useful life and are inadequate for current staffing and operational needs.

Project Status: Preliminary environmental assessment work is complete. Phase I, now in progress, consists of a real estate market analysis to determine existing and potential South County functions and options. Phase I is anticipated to be complete by late spring and staff recommendation on program direction developed by June 2015.

Goals/Tasks to be Completed in FY 2015/16: Phase II will be determined by the program direction following review of the real estate market analysis. Deeper investigations will likely be needed to determine extent of the required soil remediation. Abatement and removal of the abandoned Public Works buildings will occur. If program direction results in a new site and building recommendation, financing will be determined, site negotiations will commence, and a project scope determined. If program direction results in remaining at the existing site, project scope and financing will be determined, and architectural programming will commence.

Estimated expenditures in FY 2015/16 \$10K.

Total Project Cost: \$7.04M

Funding Status: Partially Funded in the amount of \$2.27M

Funding Source: Agricultural Commissioner and other County departments benefitting from the scope of the final project as determined in Phase II.

OFFICE OF THE AUDITOR -CONTROLLER

ERP SYSTEM UPGRADES

Project Description: Upgrade of Performance Budgeting, Advantage Financial, SymPro Debt Management and Investment, Advantage Human Resources Management, and Meridian Learning Development systems from version (v) 3.7 to v3.10. The upgrade will include the Dashboard component. Monterey County is one of the last four local agencies on v3.7 and must upgrade due to hardware and software enhancements in the computer industry that will leave the County ERP without vendor support. Development and implementation of Kronos Timekeeping System in the Sheriff's Office and integration with Advantage System at NMC followed by development in other County offices and departments.

Background/Justification: CGI Technologies (CGI) Advantage ERP System runs on v3.7 software and hardware installed in 2008. The software and hardware have reached end-of-life and will no longer be supported. Furthermore, Microsoft Corporation has announced that Microsoft Server 2003 will not be supported after July 1, 2015; Adobe Central Pro will no longer be supported after July 2016. As such, it is imperative that the County upgrade Advantage ERP Systems to v3.10. As indicated, only four local governments have CGI Technology ERP Systems running v3.7. The estimated cost to upgrade to v3.10 is \$4.7 Million, which includes funding for software, hardware, CGI staff, County staff, and interest payments to the County Treasury pool.

Project Status: During FY 2014/15, the Office of the Auditor-Controller worked with CGI and County staff to go through the process of pre-implementation (Envision) and development of the Statement of Work for ERP Upgrade.

Goals/Tasks to be completed in FY 2015/16: County and CGI staff will go through the Build process. In FY 2016/17, County and CGI staff will implement v3.10. Estimated expenditures in FY 2015/16 \$2.7M.

Total Project Cost: \$4.48M

Funding Status: Fully Funded

Funding Source: ERP Upgrade costs will be charged to County Offices, Departments, and Agencies. Total upgrade cost is estimated at \$4.48M, which includes interest payments to the County Treasury Pool.

EMERGENCY COMMUNICATIONS

CAD SYSTEM REPLACEMENT

Project Description: Replace the Computer Aided Dispatch (CAD) system. The CAD is responsible for determining the location, jurisdiction, and desired response of law enforcement, fire protection, and emergency medical responders. The CAD system replacement may also include a Records Management System, Mobile Data Communications System, capability to link to CADs in other 911 centers, and various reporting interfaces for response agencies.

Background/Justification: The department's current CAD system is over fourteen (14) years old. The vendor has announced that the end-of-life for this system is March 31, 2017. Currently the vendor provides basic maintenance only and no support for upgrades or enhancements.

Upon system end of life, this basic maintenance support will end. A modern CAD system is needed to provide for the needs of the agencies served by the department who ensure the health and safety of the residents of Monterey County.

Project Status: An RFP process was completed to select L.R. Kimball as the consultant to conduct a needs analysis and assist in preparation of the RFP for the new CAD system. This analysis is complete and the department is currently working with L.R. Kimball to finalize the scope of work, functional specifications, and technical requirements for the CAD RFP. The RFP is expected to be released before the end of FY2014/15. The department has been awarded \$1M in grant funds and is in the process of executing the MOU associated with these grant funds.

Goals/Tasks to be Completed in FY 2015/16: Select vendor of CAD system through RFP process, execute a contract, and make \$1M of milestone payments. Apply for additional grant funding in the FY2015/16 Urban Areas Security Initiate Grant cycle. Estimated expenditures in FY 2015/16 \$1M.

Total Project Cost: \$3.5M

Funding Status: Partially Funded

Funding Source: Fiscal Year 2014 Urban Areas Security Initiate Grant funds of \$1M

NGEN RADIO SYSTEM

Project Description: Replace the public safety and local government voice, and data radio networks as well as radio repeaters, control stations, and dispatch consoles. Associated radio site development with interoperable digital trunking P-25 technologies will be completed to meet an FCC mandate.

Background/Justification: FCC is mandating that existing radio technologies be taken out of service. Any new service must be narrow banded and provide strong interoperability for multi-jurisdictional communications; the NGEN Radio System will accomplish this. The region's public safety communications require this project, and it is critical for the health and safety of Monterey County residents.

Project Status: The project is within budget with a planned completion date in December 2015. The system vendor, Harris Corporation (Harris), is developing a draft amendment to their contract which may result in an extension of the completion date. Site alternatives are being explored to replace the Huckleberry Hill site which became unavailable. Possible alternative sites include a Marina Coast Water site or a site at Pebble Beach Corporate Yard. County Information Technology is working with Harris to update the site plan. On December 10, 2014, the Monterey County Planning Commission approved the use of the Lewis Road radio site and lease negotiations are underway for this site and several others.

The NGEN team continues with the acquisition of frequencies required for the communications system. The frequencies fall into two categories: simulcast and multicast. The simulcast frequencies consist of part 22 and part 80 frequencies. The part 22 frequencies have been identified and acquired. The required part 80 frequencies have been identified and acquisition is underway. Harris is in the process of identifying, through radio frequency interference analyses, the multicast frequencies, which are all part 90 frequencies.

An agreement to provide ongoing operations and maintenance of the NGEN system is being developed. This is expected to be an agreement between the County and all user agencies of the system.

Goals/Tasks to be completed in FY 2015/16: Project completion with system acceptance from NGEN participants. Execution of an agreement between the County and user agencies for operations and maintenance of the NGEN system. Estimated expenditures in FY 2015/16 \$4.9M.

Total Project Cost: \$13.95M

Funding Status: Fully Funded

Funding Source: Original infrastructure cost was estimated at \$12M. Debt financing has been secured to pay for the infrastructure, less costs of two grants that were secured and expended. Annual payments for ten years from NGEN-participant agencies totaling \$851K will pay down this debt financing. The project cap was increased by \$1.95M in FY2013/14. These costs are being shared by all system participants based on the number of devices each utilizes on the system. This project cap increase is collected on a quarterly basis and will be fully paid by the end of FY2016/17.

FLEET MANAGEMENT

855 E LAUREL, BLDG A - EQUIP & SW MANAGE - CANOPY

Project Description: This project provides funding for design and installation of an overhead canopy at the 855 E. Laurel Building A to provide cover for maintenance workers and equipment from weather at the apron south of the Heavy-side Shop. Project scope represents Best Management Practices in direct response to State Water Quality Control Board requirements.

Background/Justification: The canopy will deflect storm water away from the exposed maintenance area.

Status of Project: Project 90% designed.

Goals/Tasks to be completed in FY 2015/16: Complete design. Estimated expenditures in FY 2015/16 \$153K.

Total Project Cost: \$437K

Funding Status: Partially Funded

Funding Source: Fund 401 and FY 2015/16 Building Use Allowance (BUA)

HEALTH

EXPANSION OF LAUREL PEDIATRIC CLINIC

Project Description: With the relocation of the Family Practice Clinic to Building 400 on the NMC Campus, the approximately 6,000 sf of vacated space will be assumed by the Laurel Pediatric Clinic, expanding their clinic from approximately 6,000 sf to 12,000 sf.

Background/Justification: The current facility is over capacity and poor clinic layout creates inefficiencies and delays. The clinic also needs rehabilitation. A larger site is needed to accommodate Medi-Cal expansion and to attract the teen market.

Project Status: Pre-design meetings with NMC will begin in June 2015. Design and renovation of certain portions of the waiting area and offices will take place in FY 2015/2016.

Goals/Tasks to be completed in FY 2015/16: Negotiate an agreement with NMC to design and renovate approximately 2,000 sf of the clinic's waiting room and offices; paint and refresh exam rooms and hallway to accommodate increased Pediatric Services. Tasks to be completed are: Renovation concept design, Agreement with NMC, Design, and Renovation. Estimated expenditures in FY 2015/16 \$846K.

Total Project Cost: \$931K

Funding Status: Fully Funded

Funding Source: Funded by Department with Federal Revenue and Fees from Service Revenue

RELOCATION AND EXPANSION OF THE SEASIDE FAMILY HEALTH CENTER

Project Description: Relocate and expand the Seaside Family Health Center. Location is unknown at this time. The expansion may include temporary satellite clinics or school based clinics to handle overflow while the main clinic is built. Costs include increase staff, rent, tenant improvements and operations.

Background/Justification: Current Facility has apartments located on top of clinic, which creates operational issues, including clinic closure for damage repairs. Clinic is over capacity, not designed to accommodate current patient mix, and needs expansion ability to handle current/New Medi Cal patients.

Project Status: Project is scheduled to begin in FY 2016/17

Goals/Tasks to be completed in FY 2015/16: N/A

Total Project Cost: \$805K

Funding Status: Fully Funded

Funding Source: Fees from Service Revenues

INFORMATION TECHNOLOGY

ITD DATA CENTER UPGRADES

Project Description: Replacement of network equipment that is housed in Data Center.

Background/Justification: All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Project Status: Border network devices have been upgraded since January 4, 2015. Web sense server's deployment January 31, 2015. Agreement negotiations are in process for services needed from Accuvant and C2 for firewall (Palo Alto next generation firewall) and core switch replacement.

We are in the process of working with ARIN to obtain an ASN # and IP addresses, which is a dependency for the Internet upgrade with AT&T.

Goals/Tasks to be completed in FY 2015/16: Complete border and core network upgrade. Internet bandwidth is to be upgraded to 500Mbps. Estimated expenditures in FY 2015/16 \$117K.

Total Project Cost: \$1.68M

Funding Status: Fully Funded

Funding Source: County Department Contribution

MICROWAVE REPLACEMENT

Project Description: Replacement of the core microwave network which supports radio communications for public safety, first responders, and 911. The microwave network also supports telecommunications for county agencies and data network access for county agencies.

Background/Justification: Microwave network supports network, telecommunications, and radio communications traffic either as a primary or redundant path and is currently outdated and out of warranty. The current system is maintained with refurbished parts and needs to be upgraded to properly support the forthcoming upgrades in the technologies that will require microwave support.

Project Status: Project scheduled to begin in FY 2016/17

Goals/Tasks to be completed in FY 2015/16: N/A

Total Project Cost: \$986K

Funding Status: Fully Funded

NETWORK INFRASTRUCTURE UPGRADE

Project Description: Replacement of network equipment at external sites.

Background/Justification: Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users. All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Project Status: AT&T ASE fiber circuits are being provisioned. The expected turn-up date is around March 2015. Network equipment for the critical LIM WAN sites has been purchased and provisioned. We will use C2 for network assessment and design services once agreement goes through. Fifty percent (50%) of the edge switches will be purchased after C2 network assessment.

Goals/Tasks to be completed in FY 2015/16: Implement AT&T ASE circuits at 13 locations in order to turn up backbone VoIP transport. Refresh WAN equipment and replace at least fifty percent (50%) of access layer VoIP switches. Estimated expenditures in FY 2015/16 \$1.65M.

Total Project Cost: \$3.36M

Funding Status: Fully Funded

Funding Source: County Department Contribution

PHONE SET UPGRADE

Project Description: Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.

Background/Justification: Current handsets are not supported. Upgrade is absolutely necessary to ensure reliability and performance phone capabilities, as well as continued maintenance/support from the vendor.

Project Status: VoIP phone set evaluation is in progress. Telephone sets will be purchased and installed at ITD to replace existing handsets. Estimated completion is April 2015.

Goals/Tasks to be completed in FY 2015/16: Select phone set make/model, pilot test of several phones to verify functionality, install new telephone sets for all ITD users. Estimated expenditures in FY 2015/16 \$40K.

Total Project Cost: \$640K

Funding Status: Fully Funded

PHONE SYSTEM INFRASTRUCTURE UPGRADE

Project Description: Upgrade the hardware and software components of the comprehensive telecommunications system to include call accounting for call tracking/billing, Right Fax, and software for the phone system.

Background/Justification: Telecommunications system components require manufacturer maintenance/support. The components will be out-of-support and will require upgrades both for continued support and compatibility across all categories of the telecommunications system. Upgrades to a single component and/or multiple components will not provide for compatibility.

Project Status: Quotes have been obtained for call accounting software. Purchasing will take place in April 2015, with completion scheduled for June 2015, to coincide with conversion of Telecom billing from Pinnacle to ServiceNow.

Goals/Tasks to be completed in FY 2015/16: Acquire quotes, complete PSA and contract, install new call accounting system; move database from existing call accounting system to new system. Estimated expenditures in FY 2015/16 \$465K.

Total Project Cost: \$1.11M

Funding Status: Fully Funded

Funding Source: County Department Contribution

ITD SECURITY PANEL AND CAMERA

Project Description: Upgrade the security panels and cameras throughout the facility and the exterior.

Background/Justification: This upgrade is needed as the security access panels are obsolete and in need of repairs. The replacement of the cameras and security panels are necessary to ensure staff and data safety. ITD hosts the storage of confidential data for county agencies and security is essential to proper data management.

Status of Project: Project is scheduled to begin in FY 2015/16.

Goals/Tasks to be completed in FY 2015/16: Install security panels and cameras. Estimated expenditures in FY 2015/16 \$160K.

Total Project Cost: \$160K

Funding Status: Fully Funded

Funding Source: FY 2015/16 Building Use Allowance (BUA)

ITD HVAC

Project Description: Replace existing HVAC and install an additional HVAC to accommodate a special zone within the building which requires a high density rack cooling system.

Background/Justification: The existing equipment is inefficient, nearing the end of its useful life and no longer supported with the Freon based coolant, which is being phased out. The project will provide better temperature control for staff and equipment and will reduce energy consumption and operational and maintenance costs.

Status of Project: Project is scheduled to begin in FY 2015/16

Goals/Tasks to be completed in FY 2015/16: Design and install new equipment. Estimated expenditures in FY 2015/16 \$296K.

Total Project Cost: \$296K

Funding Status: Fully Funded

Funding Source: FY 2015/16 Building Use Allowance (BUA)

EMAIL HOSTING AND ARCHIVING

Project Description: Upgrade existing Email archiving & forensic toolkit to allow for retrieval of email for legal inquiries. Additionally, migrate the County's existing Email system from Exchange Hosted on-site model to Microsoft Exchange 365 hosted in the Cloud under the Office 365 E3 offering.

Background/Justification: County's existing email (Exchange 2007) environment is outdated and requires an upgrade to the current version of Microsoft Exchange 365 to afford improved response time and availability and to enable enhanced management capabilities of the critical

email system to county users. ITD plans to migrate the existing Exchange environment from the existing on premise model to a Microsoft-hosted Cloud service (Exchange 365) under the Microsoft Office 365 E3 program. Management and control of the County's email system will be retained by the County and performed by ITD Enterprise Operations Staff. A related but separate part of the email system upgrade involves upgrading the existing technology currently supporting the archiving of email and used in the conducting of forensic reviews. This upgrade will enhance the ability of the ITD team to provide documentation against Official County generated requests for forensic review of email records and as a side benefit, enhance the staff's ability to recover deleted email.

Project Status: Deployment of the Barracuda Message Archive was implemented in the 1st Quarter of FY 2014/15. The migration of email to the device is underway and will be completed during the 4th Quarter of FY 2014/15. The FY 2015/16 portion of the project (email Hosting) is scheduled to start during the first quarter FY 15/16, with migration of users to be accomplished by the end of the fiscal year.

Goals/Tasks to be completed in FY 2015/16: Implementation of Exchange 365 in the cloud and migration of mailboxes to the Cloud-based service. Estimated expenditures in FY 2015/16 \$950K.

Total Project Cost: \$1.08M

Funding Status: Fully Funded

Funding Source: County Department Contribution

INTRUSION DETECTION SYSTEM

Project Description: Installation and replacement of network-connected intrusion detection hardware and sensors throughout the County.

Background/Justification: The County of Monterey utilizes 11 network-connected intrusion detection sensors that reside throughout the County's network. The purpose of these sensors is to look for known signatures of malware, computer attacks, denial of service, and any other "not normal" on the County network. These sensors are utilized to identify malware and active cyber attacks so that they may be contained. Most of our existing (non-core) sensors are over five years old, out of warranty, and have a difficulty keeping up with network traffic. New sensors (basically deployed desktop PC hardware) will have faster CPUs and more memory.

Project Status: Phase 1 - FY 2014/15 involved new core sensors for the high traffic backbone of the network, which has been financed and purchased. Phase 2 – FY 2015/16 involves the replacement (upgrade) of the County's intrusion detection sensor hardware on the remaining nine sensors.

Goals/Tasks to be Completed in FY 2015/16: Procure the upgraded PC hardware and install and deploy the new sensors. Estimated expenditures in FY 2015/16 \$24K.

Total Project Cost: \$289K

Funding Status: Fully Funded

Funding Source: County Department Contribution

LIBRARY

SEASIDE LIBRARY IMPROVEMENTS PROJECT

Project Description: The Seaside Library Improvements Project scope includes the completion of deferred repairs and renovations needed to keep the Seaside Library operational. The project is comprised of non-structural internal work needed in the Library which includes re-carpeting,

removal and replacement of tiles (asbestos fiber), installation of acoustic ceiling tiles, improving and updating the computer stations (including cable work and network equipment), new furniture and shelving, etc. The County is working together with the City of Seaside on repairs and improvements outside the building, which include plumbing, HVAC repairs, reroofing, parking lot improvements, landscaping, and ADA compliance improvements.

Background/Justification: Deferred repairs and renovations need to be completed in order to keep the Seaside Library operational.

Status of Project: Scoping and estimating in process.

Goals/Tasks to be completed in FY 2015/16: Complete scoping and estimating of interior improvements; procure interior improvements through the County's Job Order (JOC) Contracting program; and complete interior improvements through the JOC program.

Note: Plumbing, HVAC repairs and exterior improvements are not part of the County of Monterey's scope of work and will be completed separately by the City of Seaside. Estimated expenditures in FY 2015/16 \$313K.

Total Project Cost: \$952K

Funding Status: Fully Funded

Funding Source: Fund 401 (\$627K) and City of Seaside (\$325K)

SAN LUCAS BRANCH LIBRARY

Project Description: The San Lucas Branch Library project scope includes the purchase of the existing .26-acre Library site; removal of existing buildings; construction of a new approximately 1200-s.f. building, including a solar photovoltaic system, construction of two outdoor trellis patio covers for outdoor programming, the design and implementation of Leadership in Energy and Environmental Design (LEED) upgrades for LEED Silver certification; and the purchase of furniture, computers, supplies, and Library materials as needed to serve the community. The project also includes required soil remediation which was identified through a Phase II environmental site assessment (ESA).

Background/Justification: The library has been closed since April 2010. Monterey County Free Libraries (MCFL) is currently providing temporary bookmobile services once a week for four hours. While the bookmobile provides basic services, it cannot replace the San Lucas Branch Library, an important community center for the San Lucas community. In June 2011, the Monterey County Board of Supervisors authorized the design and construction of a new 1200-s.f. library facility at the existing site.

Project Status: Design Phase is complete. Building abatement and demolition is complete. Soil remediation is underway and is scheduled to be completed by September 2015.

Goals/Tasks to be completed in FY 2015/16: Close-out site remediation; Procurement and management of contractor for construction of new library. Estimated expenditures in FY 2015/16 \$788K.

Total Project Cost: \$1.5M

Funding Status: Fully Funded

Funding Source: General Fund and various Federal and Local grants

PARKS

REPLACE DRINKING WATER WELL AT LAGUNA SECA

Project Description: The project includes replacement of the failing potable water well at Laguna Seca Recreational Area and abandonment of the current water well.

Background/Justification: The potable water system at Laguna Seca Recreational Area is fed by two water wells located near Highway 68. One well is suffering from a damaged case that is allowing sand to enter the system. The damage has been mitigated by raising the pump and reducing the flow rate, but significant amounts of sand are entering the pump through the damaged case. The project will include acquiring the necessary permits, locating the position of the new well, drilling the well, placing the new rust-resistant case, and setting the submersible pump. Once the new well is fully functional, the old well will be abandoned according to code requirements.

Project Status: This project is expected to be completed during the FY 2015/16.

Goals/Tasks to be completed in FY 2015/16: Complete the drilling and abandonment of the Laguna Seca Recreational Area potable water well. Estimated expenditures in FY 2015/16 \$130K.

Total Project Cost: \$130K

Funding Status: Fully Funded

Funding Source: Laguna Seca Restricted Revenue Account

PADDOCK CLASSROOM REPLACEMENT LAGUNA SECA

Project Description: The project includes replacement of the failing paddock classroom at Laguna Seca Recreational Area.

Background/Justification: The existing classroom at Laguna Seca Recreational Area is utilized by track renters and special events. The classroom is a modular unit that has significant issues. Staff has repaired significant damage to the walls and floor, but water is continuing to enter the building. This building has been on the replacement list for five years. The new building will be relocated to allow for the future potential replacement of the start-finish bridge. The project includes removing the existing building, running the required utilities to the new location, and placing the new replacement building and ADA access ramp.

Project Status: This project is expected to be completed during FY 2015/16.

Goals/Tasks to be completed in FY 2015/16: Remove and dispose of existing building and replace building in new location. Estimated expenditures in FY 2015/16 \$120K.

Total Project Cost: \$120K

Funding Status: Fully Funded

Funding Source: Laguna Seca Restricted Revenue Account

REPLACE TURN TEN SHOWER BUILDING AT LAGUNA SECA

Project Description: The project includes replacement of the failing Turn Ten shower building at Laguna Seca Recreational Area.

Background/Justification: The existing modular shower building located in the Turn Ten Camping area is aged and failing. Staff has replaced the floors and wall materials multiple times. The structure is continuing to degrade and is becoming a safety hazard. It lacks proper ADA access. The building serves campers attending track events and is undersized for the need. This building has been on the replacement list for five years. Project includes removing the existing building, moving any required utilities, and placing new building and ADA access.

Status of Project: This project is expected to be completed during FY 2015/16.

Goals/Tasks to be completed in FY 2015/16: Remove and dispose of existing building and replace building. Estimated expenditures in FY 2015/16 \$110K.

Total Project Cost: \$110K

Funding Status: Fully Funded

Funding Source: Laguna Seca Restricted Revenue Account

WATER WELL FILTRATION SYSTEM AT LAGUNA SECA

Project Description: Design and build filtration system for the domestic water well.

Background/Justification: Required by Monterey County Environmental Health to meet Federally mandated arsenic level compliance.

Goals/Tasks to be completed in FY 2015/16: Project scheduled to begin in FY 2016/17

Total Project Cost: \$230K

Funding Status: Fully Funded

Funding Source: Laguna Seca Restricted Revenue Account

PROBATION

NEW JUVENILE HALL

Project Description: The new campus-style 120-bed replacement Juvenile Hall will include new administration office space, visiting room, vehicle sally port, central control room, classrooms, kitchen & dining, laundry space, and warehouse/maintenance services.

Background/Justification: The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations.

The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment.

Project Status: Project is presently in Design Development (Preliminary Plans) and will be submitting for phase approval to the State Public Works Board in May 2015.

Goals/Tasks to be completed in FY 2015/16: Construction documents will be completed and submitted to State Public Works Board for approval to go out to bid in December 2015. Notice to Proceed is anticipated to be issued May 2016. Estimated expenditures in FY 2015/16 \$5.84M.

Total Project Cost: \$52.8M

Funding Status: Fully Funded

Funding Source: SB 81 State Conditional Award and General Funds: Capital Project Assignment #3123 (County Cash Match)

YOUTH CENTER ROOF REPAIRS

Project Description: Install new roof on the main building.

Background/Justification: Roof has deteriorated beyond its useful life.

Status of Project: Project is scheduled to begin in FY 2015/16

Goals/Tasks to be completed in FY 2015/16: Design and construct new roof. Estimated expenditures in FY 2015/16 \$140K.

Total Project Cost: \$140K

Funding Status: Fully Funded

Funding Source: FY 2015/16 Building Use Allowance (BUA)

1422 NATIVIDAD ROAD - CARPET REPLACEMENT AND PAINT

Project Description: Carpet replacement of the entire Juvenile Probation building (building north end upstairs and downstairs; building south end downstairs) and paint on the first floor.

Background/Justification: The carpeting at 1422 Natividad Road is extremely worn and needs to be replaced. The downstairs portion of the building has not been painted for more than 15

years. This project will help preserve the quality of the building and working environment. This project is desirable, but not critical. The building at 1422 Nativdad Road is not affected by the New Juvenile Hall project.

Status of Project: The Probation Department is in the process of getting quotes to carpet the north end downstairs portion of the building utilizing existing funds.

Goals/Tasks to be completed in FY 2015/16: Install carpet and paint. Estimated expenditures in FY 2015/16 \$180K.

Total Project Cost: \$180K

Funding Status: Fully Funded

Funding Source: Fund 402

PUBLIC WORKS - ARCHITECTURAL **MCGC EAST & WEST WINGS RENOVATION**

Project Description: The Facilities Utilization Plan Project developed a master plan which included the East West Wing Renovation Project. The renovation of the building will strip all the existing building systems, partitions, finishes, etc. down to the concrete frame. The interior will be fully re-built and will bring the building up to all new code requirements. All interior historic elements will be carefully removed and re-used according to State historic renovation requirements. The exterior will be cleaned and will receive new windows, doors and roof. Site improvements to the courtyard and surrounding streetscape will be done. Upon completion and occupancy the modular buildings located at the Government Center will be removed and the area returned to a park-like setting.

Background/Justification: As a historical structure located on a major city intersection with 70,000 square feet of prime real estate it is a paramount county asset that cannot be overlooked or allowed to deteriorate further. This building must be utilized to not only serve the public but also accomplish the long-range goal of master planning the Government Center Campus.

Status of Project: Preliminary study to determine tenant allocations.

Goals/Tasks to be completed in FY 2015/16: Design/Construction Documents, abatement, demolition of interior partitions, finishes, and building systems. Estimated expenditures in FY 2015/16 \$6.46M.

Total Project Cost: \$36M

Funding Status: Fully Funded – Pending Board approval of issuance of Certificates of Participation (COP's)

Funding Source: Fund 404 (COP's)

FACILITY UTILIZATION PROGRAM

Project Description: With acquisition of Schilling Place it is necessary to master plan not only what tenants will reside in the building but also how the movement of personnel affects other buildings. The Government Center must be master planned to understand where the District Attorney, Public Defender, the Law Library, and Snack Shop will reside. In addition the Old Jail, the East/West Wing Bldg, the Administration Bldg, and modular removals must be incorporated into the plan to optimize and support all future strategies.

Background/Justification: Existing County assets are deteriorating due to lack of use and/or are limited at the Government Center and a long-range plan is required to utilize existing facilities to their highest potential vs. continually relying on leases and temporary modular buildings.

Status of Project: Developed a master plan for the Government Center and final removal of all

modulars and the initial tenants to be located at 1441 & 1488 Schilling Place.

Goals/Tasks to be completed in FY 2015/16: Determine the program and requirements for the existing childcare building, the cafeteria, the gym, swing space, and overall operations for running the building(s) once tenants move into Schilling Place.

Estimated expenditures in FY 2015/16 \$1.39M.

Total Project Cost: \$1.39M

Funding Status: Partially Funded

Funding Source: Fund 404

SCHILLING PLACE TENANT IMPROVEMENTS

Project Description: Newly purchased Schilling Place complex requires tenant improvements to bring the North and South Bldg into code compliance and functionality for the selected county tenants who will reside there.

Background/Justification: Utilization of the building requires improvements to maintain it as viable capital asset. Certain county tenants will be collapsing existing leases to move to Schilling. Improvements are required to allow tenants to function and operate appropriately at the site.

Status of Project: Project is scheduled to begin in FY 2015/16.

Goals/Tasks to be completed in FY 2015/16: Complete design and bid the project. Re-roofing of the buildings is separate from the tenant improvement portion of the project. Estimated expenditures in FY 2015/16 \$5.2M.

Total Project Cost: \$16M

Funding Status: Fully Fund – Pending Board approval of issuance of Certificates of Participation (COP)

Funding Source: Fund 404 (COP's)

PUBLIC WORKS - FACILITIES

SCHEDULED REPAIRS UNDER \$100K

Project Description: Funding is budgeted for scheduled non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Funding will cover all associated project costs including related staff time.

Background/Justification: Health and Safety of building occupants, prevention of damage to buildings due to water intrusion, regulatory compliance and energy conservation.

Project Status: Designated projects are scheduled for completion during the fiscal year, utilizing Job Order Contract or formal bid process. Project management and construction management costs are included.

Goals/Tasks to be completed in FY 2015/16: Complete improvements at the following locations:

Monterey Courthouse - Repairs to Building Joints to Prevent Water Intrusion

1292 Olympia Avenue, Seaside - New Roof

1171 San Miguel Canyon - Fuel Station Canopy at Public Works San Miguel Yard

Laurel Yard - Security Upgrades entry/exit CCTV

Laurel Yard - Roof Repairs or Replacement

Laurel Yard - Backup Generator

Resurfacing of Multiple County Parking Lots: Scoping and Estimating (Only) for various County parking lots including:

1200 Aguajito Road, Monterey both main parking and structure (Monterey Courthouse)
County Administration Parking Lot, NW corner of Capitol and West Alisal, Salinas
1281 Broadway, Seaside
1292 Olympia, Seaside
250 Franciscan Way, King City (King City Courthouse)
2620 First Ave, Marina (Marina Coastal Facility)
855 East Laurel Drive (Laurel Yard) all parking areas except the upper lot

Estimated expenditures in FY 2015/16 \$700K.

Total Project Cost: \$700K

Funding Status: Partially Funded

Funding Source: Fund 401

UNSCHEDULED REPAIRS UNDER \$100K

Project Description: Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time.

Background/Justification: To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

Project Status: Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Project designations are subject to approval by the Director.

Goals/Tasks to be completed in FY 2015/16: Complete repair, remediation, and other unscheduled projects as directed to maintain health and safety within County facilities and grounds; Prevent risk or loss due to damaged or deficient building or site conditions. Estimated expenditures in FY 2015/16 \$800K.

Total Project Cost: \$800K

Funding Status: Partially Funded

Funding Source: Fund 401

FACILITY ASSESSMENT OF COUNTY-OWNED BUILDINGS

Project Description: The project includes comprehensive inspection and evaluation of seventy-three (73) County-owned facilities by certified professionals. Assessment will include value estimates for identified repairs or replacement.

Background/Justification: Accurate forecasts of budgetary requirements for the maintenance of County-owned facilities will assist with future decision making and prioritization. Existing facility assessments prepared in FY 2003/04 are obsolete.

Project Status: By RFP, RMA-PW has selected a qualified consultant to perform the assessments and anticipates the contract award in March 2015, with completion in October 2015.

Goals/Tasks to be completed in FY 2015/16: Complete 100 percent (100%) of the assessments by October 2015. Estimated expenditures in FY 2015/16 \$70K.

Total Project Cost: \$200K

Funding Status: Fully Funded

Funding Source: Fund 401

1200 AGUAJITO COURTHOUSE ELEVATOR MODERNIZATION

Project Description: Modernize the controls and refurbish the drive train and cabling of one existing passenger elevator at the Monterey Courthouse. Superior Court of California, County of Monterey, will fund 50.14% of project cost.

Background/Justification: Ensure the reliability of the passenger elevator for use by Sheriff and other County departments, and by Superior Court personnel.

Project Status: Notice to Proceed was issued to JOC contractor in November 2014. Development of engineered shop drawings is underway with completion anticipated by March 2015. Construction is scheduled to be completed in August 2015.

Goals/Tasks to be completed in FY 2015/16: Complete elevator modernization and re-commission elevator. Estimated expenditures in FY 2015/16 \$279K.

Total Project Cost: \$446K

Funding Status: Fully Funded

Funding Source: Fund 401 and Superior Court of California, County of Monterey (50.14%)

ADA IMPROVEMENTS - PHASE 1

Project Description: The project is in year one of a five-year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 1's focus is on exterior upgrades at 1200 Aguajito Rd, Monterey (Monterey Courthouse). Superior Court of California, County of Monterey, will fund 50.14% of project cost.

Background/Justification: This is an ongoing program to upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines.

Project Status: Phase 1 design and permitting continues through May 2015. Phase 1 improvements at the Monterey Courthouse are scheduled for completion in September 2015.

Goals/Tasks to be completed in FY 2015/16: Complete exterior ADA improvements at Monterey Courthouse. Estimated expenditures in FY 2015/16 \$136K.

Total Project Cost: \$200K

Funding Status: Fully Funded

Funding Source: 2014/15 Building Use Allowance and Superior Court of California, County of Monterey (50.14%)

PAJARO MANSION ADA IMPROVEMENTS

Project Description: Interior and exterior ADA upgrades to the Porter-Vallejo Mansion in Pajaro, including existing ADA ramp, parking lot configuration, path of travel, signage and first-floor restrooms.

Background/Justification: Provide improved accessibility to the Monterey County Free Libraries' Pajaro Branch and other services at this site and comply with Federal ADA regulations and guidelines.

Project Status: Upgrades are in design and permitting phase through May 2015. Construction is scheduled to begin in July, with completion in September 2015.

Goals/Tasks to be completed in FY 2015/16: Complete construction of improvements by September 2015. Estimated expenditures in FY 2015/16 \$130K.

Total Project Cost: \$164K

Funding Status: Fully Funded

Funding Source: Community Development Block Grant

ENERGY EFFICIENCY MEASURES – PHASE 2

Project Description: The project includes replacement of five (5) rooftop packaged Heating Ventilation Air Conditioning (HVAC) units at the Public Safety Building (1414 Natividad Rd, Salinas) and replacement of three (3) rooftop packaged HVAC units which serve the Coroner's area at the Public Safety Building.

Background/Justification: This project implements energy efficiency measures which were identified and recommended through a Department of Energy (DOE) funded audit of 14 County facilities in October 2011 and incorporated into the Monterey County Municipal Action Plan (MCAP) in 2013. The MCAP outlines a Countywide Greenhouse Gas (GHG) Emissions Reduction Target of fifteen percent (15%), 4,441 Metric Tons of Carbon Dioxide equivalent (MT CO₂e, below 2005 GHG emissions levels by 2020. The MCAP GHG Emission Reduction Plan for the RMA-Public Works is estimated at 719 MT CO₂e. The plan includes reductions from RMA-Public Works measures completed with DOE funding (228 MT CO₂e) and future measures (491 MTCO₂e). RMA-Public Works has developed a five-year plan estimated cost at \$1M per year to implement remaining GHG reduction measures and achieve the target 491 MTCO₂e reduction. Phase 1 measures currently underway are estimated to reduce GHGs by 219 MTCO₂e. The Phase 1 project includes exterior lighting retrofits, equipment upgrades, building energy management systems and sub metering at selected facilities. Phase 1 project implementation is in process and will be completed by end of FY 2014/15. Phase 2 project implementation is estimated to reduce GHG's by an additional 59 MTCO₂e. The project enables the County to comply with State of California GHG Reduction Mandate AB32 and with County 2010 General Plan policies to reduce the County's carbon footprint. This project will also replace old/obsolete equipment and reduce maintenance and utility costs.

Project Status: Phase 1 of the (5) Year MCAP implementation is in progress and will be completed in FY 2014/15. Phase 2 implementation will be completed in FY 2015/16.

Goals/Tasks to be completed in FY 2015/16: Procurement and management of Architectural/Engineering services, as needed, to specify scope of work implementation. Procurement and management of contractor to implement scope of work utilizing County Job Order Contracting. Estimated expenditures in FY 2015/16 \$1M.

Total Project Cost: \$1M

Funding Status: Fully Funded

Funding Source: FY 2015/16 Building Use Allowance

ADA IMPROVEMENTS - PHASE 2

Project Description: This project is scheduled for year two of the five-year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 2's focus is also on upgrades at 1200 Aguajito Rd, Monterey (Monterey Courthouse). Superior Court of California, County of Monterey, will fund 50.14% of this phase's project cost.

Background/Justification: This is an ongoing program to upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines.

Project Status: Phase 1 improvements at Monterey Courthouse are scheduled for completion in September 2015. Staff will develop the scope of Phase 2 improvements through August 2015 and procure design and construction support services in September 2015. Construction is scheduled to be complete in June 2016. Estimated expenditures in FY 2015/16 \$200K.

Goals/Tasks to be completed in FY 2015/16: Complete interior ADA improvements at

Monterey Courthouse.

Total Project Cost: \$200K

Funding Status: Fully Funded

Funding Source: 2015/16 Building Use Allowance

PUBLIC WORKS - ROADS

STATE HIGHWAY 68 AT CORRAL DE TIERRA ROAD

Project Description: Project is to improve the level of service (LOS) at the intersection of State Highway 68 and Corral de Tierra Road. The project will add a second left-turn lane on westbound State Highway 68 onto southbound Corral de Tierra Road. The project will also construct a merge lane on southbound Corral de Tierra Road to receive the second left-turn lane.

Background/Justification: Safety and operational improvements are needed for the intersection. The existing State Route 68/Corral de Tierra Road intersection exhibits an evening peak hour LOS “F” (breakdown). Caltrans cites LOS “C” as the standard operations on State Route 68. The County’s 2010 General Plan cites LOS “D” on County roadways as the standard operating level.

Project Status: Environmental phase is underway. Environmental phase is scheduled for completion in FY 2014/15.

Goals/Tasks to be completed in FY 2015/16: Complete right-of-way and design phases and begin construction. Estimated expenditures in FY 2015/16 \$2.21M.

Total Project Cost: \$3.16M

Funding Status: Fully Funded

Funding Source: State Transportation Improvement Program Funds, Regional State Transportation Program Funds, Traffic Impact Fees, and TAMC Ad Hoc and Regional Impact Fees

RIVER ROAD DELINEATION

Project Description: The project consists of installing thermoplastic striping, solar-powered flashing beacons, and road signs along River Road from Parker Road to Chualar River Road. The project will be constructed in conjunction with the River Road Overlay Project.

Background/Justification: The Project will improve safety on River Road and reduce head-on and run-off-road vehicle collisions.

Project Status: Design and environmental are complete.

Goals/Tasks to be completed in FY 2015/16: Construction is scheduled for summer 2015. Estimated expenditures in FY 2015/16 \$224K.

Total Project Cost: \$531K

Funding Status: Fully Funded

Funding Source: Highway Safety Improvement Program Grant Funds and Gas Tax

ROBINSON CANYON ROAD BRIDGE SLIPOUT

Project Description: Repair slipout (50^{+/-} feet) on Robinson Canyon Road, approximately 4.5 miles south of Carmel Valley Road.

Background/Justification: The proposed project will repair and stabilize the failed slope to prevent the road from being undermined.

Project Status: Pending full funding, project will utilize Job Order Contracting to construct project.

Goals/Tasks to be completed in FY 2015/16: Complete design. Construction dependant on securing full funding. Estimated expenditures in FY 2015/16 \$66K.

Total Project Cost: \$614K

Funding Status: Partially Funded

Funding Source: Gas Tax

GLORIA, IVERSON, AND JOHNSON CANYON ROADS REHABILITATION

Project Description: The project includes reconstruction and rehabilitation of Gloria Road (1.89^{+/-} mi), Iverson Road (2.25^{+/-} mi), and Johnson Canyon Road (1^{+/-} mi), near the City of Gonzales. The project consists of road reconstruction, grinding, and paving of existing pavement with hot mix asphalt and placement of reinforcing fabric including, but not limited to: clearing and grubbing; placing new survey monuments; and traffic control.

Background/Justification: The project will extend the life of the existing pavement and increase the bearing capacity of the pavement to accommodate the increase in truck traffic from the Salinas Valley Solid Waste Authority (SVSWA) landfill operation. The project has been determined to be categorically exempt (Class 1 Section 15301 (c), Class 2, Section 15302 (c)) from the California Environmental Quality Act (CEQA) as it involves only repair and maintenance, or minor alteration (overlay) of existing public facilities (road pavement) with no increase to traffic capacity or pavement width.

Project Status: Currently in design engineering phase.

Goal/Task to be completed in FY 2015/16: Continue design activities. Estimated expenditures in FY 2015/16 \$35K.

Total Project Cost: \$8.7M

Funding Status: Partially Funded

Funding Source: Gas Tax, Transient Occupancy Tax, and SVSWA-Pending finalizing MOU.

LAS LOMAS STREET LIGHTING

Project Description: Implement contract with PG&E to install 112 new streetlights on existing utility poles throughout the community of Las Lomas. Assist community to create a lighting maintenance entity in FY 16/17.

Background/Justification: Las Lomas is a low-income, high-crime community. The project will enhance safety with the installation of 103 new streetlights spaced at 200-foot intervals throughout the community.

Project Status: Phase 1 installation (35 streetlights) was completed in September 2014. Phase 2 installation (60 streetlights) started December 2014, is scheduled for completion in March 2015. Phase 3 installation (eight streetlights) is currently in design engineering

Goals/Tasks to be completed in FY 2015/16: Complete construction of Phase 3 (final eight lights). Estimated expenditures in FY 2015/16 \$55K.

Total Project Cost: \$445K

Funding Status: Fully Funded

Funding Source: Fund 404

LAS LOMAS DRAINAGE

Project Description: Project entails installation of a storm-drain system along Las Lomas Drive, from Thomas Road to Sill Road, and areas north and south of Hall Road.

Background/Justification: The Community of Las Lomas has expressed concerns about periodic, localized flooding on Las Lomas Drive. Installation of an adequate storm-drain system

will remedy flooding issues in the area.

Project Status: California Environmental Quality Act (CEQA) is complete. Project is currently in design engineering. Right-of-way is underway. Staff is completing permit applications.

Goals/Tasks to be completed in FY 2015/16: Complete construction. Estimated expenditures in FY 2015/16 \$679K.

Total Project Cost: \$1M

Funding Status: Fully Funded

Funding Source: Fund 404

RIVER ROAD OVERLAY

Project Description: The project consists of grinding, resurfacing, and overlaying 3.91^{+/-} miles of River Road from Parker Road to Chualar River Road.

Background/Justification: The existing road is deteriorating due to increase in vehicle traffic. Rehabilitating the existing road pavement will prolong the useful life of the roadway. This project will be constructed in conjunction with the River Road Pavement Delineation project.

Project Status: California Environmental Quality Act (CEQA) and PS&E are complete. The project will be advertised for bids in February 2015. Construction is scheduled to begin in June of 2015

Goals/Task to be completed in FY 2015/16: Complete Construction. Estimated expenditures in FY 2015/16 \$439K.

Total Project Cost: \$1.86M

Funding Status: Fully Funded

Funding Source: Transient Occupancy Tax

PEACH TREE ROAD BRIDGE #412 REPLACEMENT

Project Description: Replace existing 3-span bridge with a new 28-foot wide, 80-foot-long bridge that clear-spans Pancho Rico Creek.

Background/Justification: The existing 17-foot wide and 59-foot-long bridge constructed in 1955 does not meet current design or seismic safety standards and is functionally obsolete.

Project Status: Design and environmental are 100 percent (100%) complete and right-of-way is underway.

Goals/Task to be completed in FY 2015/16: Complete right-of-way, utility relocation, and begin construction. Estimated expenditures in FY 2015/16 \$1.88M.

Total Project Cost: \$2.79M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program, State Seismic-Retrofit Funds, and Gas Tax

NACIMIENTO LAKE DRIVE BRIDGE # 449 REPLACEMENT

Project Description: Replace existing truss bridge with a new concrete box girder bridge. The new 267-foot-long and 34 feet, 4-inch-wide Bridge will have two 12-foot travel lanes with 4-foot shoulders. The new bridge will be constructed approximately 150-feet downstream from the existing bridge. It will include a new approach roadway and a retaining wall. The existing bridge will be removed after the new bridge is constructed.

Background/Justification: The existing bridge is to be replaced under the State Seismic Retrofit Program utilizing Federal HBP and State seismic-retrofit funding. The approved retrofit strategy is to replace the existing bridge as it is seismically deficient, its approaches and width do

not meet current standards, and it is functionally obsolete.

Project Status: Environmental Documentation for NEPA and CEQA is complete. The EIR for the project was approved by the Board of Supervisors in August 2014. Right-of-Way appraisals are underway. Acquisition is scheduled for spring 2015. The 95 percent (95%) PS&E submittal is scheduled for spring 2015.

Goals/Tasks to be completed in FY 2015/16: Complete right-of-way and design, and award construction contract. Construction is scheduled for summer 2016. Estimated expenditures in FY 2015/16 \$411K.

Total Project Cost: \$5.4M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program, State Seismic Retrofit Funds and Gas Tax

ANNUAL SEAL COAT PROGRAM

Project Description: Seal various County roads utilizing a combination of County work force and private contractors. The list of roads consists of River Rd (0.15 miles n/o Tara Rd to Parker Rd), Carmel Valley Road (Rancho Fiesta to Ford Road) Jolon Road (Interlake Road to Peri Road) and Bitterwater Road (King City city limits to End).

Background/Justification: The proposed project will extend the pavement life of the selected County roads.

Project Status: Preparatory pavement work is scheduled to begin in spring 2015.

Goals/Tasks to be completed in FY 2015/16: Seal various County roads and perform preparatory pavement work for the annual seal coat program. Estimated expenditures in FY 2015/16 \$2M.

Total Project Cost: \$2M

Funding Status: Fully Funded

Funding Source: Transient Occupancy Tax (TOT)

DAVIS ROAD BRIDGE REPLACEMENT AND ROAD WIDENING

Project Description: Replacement of existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-foot wide and 1,700-foot long with 8-foot shoulders and widening Davis Road to four lanes between Blanco and Reservation roads.

Background/Justification: The primary purpose of this project is to construct an all-weather crossing that can accommodate high flows of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP). Bridge No. 208 was originally built in 1949, replaced in 1959, and underwent a seismic retrofit in 2001. The existing bridge is typically closed from January to April due to high-water levels in the Salinas River; however, the duration of winter closures varies depending on the amount of yearly rainfall. Davis Road is an existing two-lane facility and to meet the regional travel demands projected in the area TAMC has designated this section of Davis Road part of the Multi-Modal Corridor. The proposed widening will add capacity to road to meet the travel demand by adding an additional lane each direction; accommodate the proposed bus-rapid transit, and cycle track.

Project Status: The project is currently in environmental and preliminary design.

Goals/Task to be completed in FY 2015/16: Continue efforts to complete environmental and design and begin right-of-way. Estimated expenditures in FY 2015/16 \$1.48M.

Total Project Cost: \$57.57M

Funding Status: Partially Funded (\$53.44M secured)

Funding Source: Various Federal, State, and Local funding sources

ROBINSON CANYON ROAD BRIDGE SCOUR REPAIR

Project Description: Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Background/Justification: Robinson Canyon Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps.

Project Status: Consultant contracts are being prepared to start all tasks required for engineering and permits (environmental review, soil test, hydrology, and design).

Goals/Task to be completed in FY 2015/16: Procurement and management of engineering services, as needed, to specify scope of work implementation. Estimated expenditures in FY 2015/16 \$285K.

Total Project Cost: \$1.39M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

BRADLEY ROAD BRIDGE SCOUR REPAIR

Project Description: Project entails the placement of scour countermeasures to protect exposed bridge piers 18 and 19. The scour countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footings. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Background/Justification: Bradley Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report for the Bridge recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will reduce scour and undermining of structure footings.

Project Status: Consultant contracts are being prepared to start all tasks require for engineering and permits (environmental review, soil test, hydrology, and design).

Goals/Task to be completed in FY 2015/16: Procurement and management of engineering services, as needed, to specify scope of work implementation. Estimated expenditures in FY 2015/16 \$289K.

Total Project Cost: \$769K

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

GONZALES RIVER ROAD BRIDGE SUPERSTRUCTURE REPLACEMENT

Project Description: The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-foot wide and 1,661-foot long and will be raised to provide for adequate clearance during storm events.

Background/Justification: The existing two-lane, 29-span Bridge was constructed in 1930 and seismic retrofitted with outrigger pier and pier cap substructure in 2002. The 22 feet, 6-inches wide, and 1,661-foot-long existing bridge is functionally obsolete and structurally deficient.

Project Status: Consultant contracts are being developed to start all tasks required for engineering and permits (environmental review, soil test, hydrology, and design).

Goals/Task to be completed in FY 2015/16: Procurement and management of engineering services, as needed, to specify scope of work implementation. Estimated expenditures in FY 2015/16 \$640K.

Total Project Cost: \$8.65M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program and Gas Tax

HARTNELL ROAD BRIDGE REPLACEMENT

Project Description: Replace existing two-lane, box-culvert/bridge over Alisal Creek. The new bridge will be 45 feet, 3-inches wide, and 26-foot long.

Background/Justification: The existing two lane, 2-span bridge constructed in 1945 is 23 feet, 7-inches wide, and 22-foot long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

Project Status: Consultant contracts are being prepared to start all tasks required for engineering and permits (environmental review, soil test, hydrology, and design).

Goals/Task to be completed in FY 2015/16: Procurement and management of engineering services, as needed, to specify scope of work implementation. Estimated expenditures in FY 2015/16 \$272K.

Total Project Cost: \$2.8M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program

JOHNSON ROAD BRIDGE REPLACEMENT

Project Description: Replacement of the existing two-lane bridge over Carneros Creek. The new two-span bridge will be 43-foot wide and 80-foot long.

Background/Justification: The existing two-lane, 3-span Bridge constructed in 1951 is 18-feet, 9-inches wide, and 60-foot long. The existing bridge does not meet current structural or functional width design standards.

Project Status: Consultant contracts are being prepared to start all task require for engineering and permits (environmental review, soil test, hydrology, and design).

Goals/Task to be completed in FY 2015/16: Procurement and management of engineering services, as needed, to specify scope of work implementation. Estimated expenditures in FY 2015/16 \$242K.

Total Project Cost: \$2.76M

Funding Status: Fully Funded

Funding Source: Federal Highway Bridge Program

CASTROVILLE RAILROAD BICYCLE/PEDESTRIAN CROSSING

Project Description: The project includes the construction of a .74-mile bicycle/pedestrian facility in the community of Castroville. The bicycle path runs along Salinas Street from McDougall Street to Axtell Street with a 1,170-foot-long overcrossing at Union Pacific and a bicycle path to Castroville Boulevard. The bicycle path pavement will be 8-foot wide, with 2-

foot-wide decomposed granite shoulders on each side.

Background/Justification: Provides air quality benefits and safe access for bicyclists and pedestrians, and offers an alternative mode of transportation.

Project Status: Environmental is 100 percent (100%) complete, Design is 95 percent (95%) complete, and Right-of-Way is underway.

Goals/Tasks to be completed in FY 2015/16: Complete design, utility coordination, and right-of-way. Begin permitting and construction. Estimated expenditures in FY 2015/16 \$1.4M.

Total Project Cost: \$9.3M

Funding Status: Fully Funded

Funding Source: Various Federal, State, and Local grants

MOSS LANDING UNDERGROUND UTILITY DISTRICT RULE 20A

Project Description: Design and construct underground utilities on various roadways in the Rule 20A District.

Background/Justification: Improve aesthetics and safety.

Project Status: PG&E and AT&T completed engineering drawings in 2011. CEQA/Coastal Development Permit completed December 2014. County is in the process of obtaining ten Public Utility Easements on private property and negotiating a rental agreement for AT&T contractor staging yard on private property. Construction of main-line joint trench is scheduled for March-August 2015.

Goals/Tasks to be completed in FY 2015/16: Complete construction of main-line joint trench; implement utility customer service conversions on 54 private properties. Estimated expenditures in FY 2015/16 \$55K.

Total Project Cost: \$793K

Funding Status: Fully Funded

Funding Source: PG&E Rule 20A Funds; Duke Energy/Dynegy Community Funds (002-8195-8657).

MONTEREY BAY SANCTUARY SCENIC TRAIL - MOSS LANDING

Project Description: The project is located in the North Monterey County community of Moss Landing. The Project is approximately .86 miles long extending from the North Harbor (northwest side of State Highway 1 Bridge) to Moss Landing Road. It includes the construction of a 10-foot paved bicycle path with 2-foot-wide decomposed granite shoulders on each side of the path and a 386-foot bridge over the Elkhorn Slough.

Background/Justification: Provides air quality benefits and safe access for bicyclists and pedestrians, offers an alternative mode of transportation to area destinations.

Project Status: Environmental is 90 percent (90%) complete, Design is 65 percent (65%) complete, and Right-of-Way is underway. Schedule for Construction is pending full funding.

Goals/Tasks to be completed in FY 2015/16: Complete design, utility coordination, and right-of-way. Estimated expenditures in FY 2015/16 \$368K.

Total Project Cost: \$10.24M

Funding Status: Partially Funded – Secured Funding \$4.35M

Funding Source: Various Federal, State, and Local grants

STATE HIGHWAY 1 CLIMBING LANE CARMEL VALLEY ROAD/RIO ROAD

Project Description: Project is to widen northbound State Highway 1 from Rio Road to Carmel

Valley Road to accommodate an additional northbound lane (truck climbing lane). The proposed truck climbing lane will connect to the existing truck climbing lane north of Carmel Valley Road. The project also includes construction of a second right-turn lane on westbound Rio Road onto northbound State Highway 1.

Background/Justification: The operational improvements to State Highway 1 between Rio Road and Carmel Valley Road are needed because the arterial Level of Service (LOS) on this roadway segment is currently LOS “F” (breakdown) on peak weekend hours and LOS “E” (deficient) during peak weekday hours. The project will improve the LOS on State Highway 1.

Project Status: Environmental phase completed May 2012. Currently in design and coordinating with Caltrans on design exception standards. Right-of-way phase is scheduled to begin in April 2015.

Goals/Tasks to be completed in FY 2015/16: Complete right-of-way and design phases and begin construction. Estimated expenditures in FY 2015/16 \$3.39M.

Total Project Cost: \$4.12M

Funding Status: Fully Funded

Funding Source: State Transportation Improvement Program Funds, Regional State Transportation Program Funds, and Development Impact Fees

COUNTY ROAD REHABILITATION/OVERLAY

Project Description: Rehabilitate/overlay the following County roads: Carpenter Road (0.1 mile n/o 1st Ave to Via Mar Monte); Jolon Road (Highway 101 to 0.4 miles south west of Pine Canyon Road); Carmel Valley Road (Via Petra to Valley Greens Drive); and Rio Road (Atherton Drive to Highway 1).

Background/Justification: Proposed project will extend pavement life of the roadways.

Project Status: Design is scheduled to begin in spring 2015.

Goals/Tasks to be completed in FY 2015/16: Complete design and begin construction of identified County roads. Estimated expenditures in FY 2015/16 \$2M.

Total Project Cost: \$2M

Funding Status: Fully Funded

Funding Source: Transient Occupancy Tax

SAN ARDO LANDFILL CAP REPAIR

Project Description: Soil removal, grading and compacting to repair failed cap at San Ardo Landfill, (approximately 80,000 s.f.).

Background/Justification: Landfill cap showing signs of distress including cracking and sink holes. Cap repair necessary to avoid complete cap failure and to meet state requirements for management of closed landfills.

Status of Project: Project is scheduled to begin in FY 2015/16

Goals/Tasks to be completed in FY 2015/16: Repair landfill cap. Estimated expenditures in FY 2015/16 \$220K.

Total Project Cost: \$220K

Funding Status: Fully Funded

Funding Source: FY 2015/16 Building Use Allowance (BUA)

SALINAS ROAD AT BISHOP STREET CROSSWALK - PAJARO

Project Description: Install a crosswalk with overhead flashing beacons on Salinas Road at the

intersection with Bishop Street.

Background/Justification: In the past several requests have been requests to install a crosswalk crossing Salinas Street between Porter Drive and Bishop Street. Due to the roadway it is not advisable to install this crosswalk without additional traffic control devices such as flashing beacons to alert drivers of the pedestrian crossing.

Status of Project: Project is scheduled to begin in FY 2015/16

Goals/Tasks to be completed in FY 2015/16: Design and construct improvements. Estimated expenditures in FY 2015/16 \$150K.

Total Project Cost: \$150K

Funding Status: Fully Funded

Funding Source: General Fund

CSA 50-STORMWATER SUBAREAS 1 & 3

Project Description: Construction of 1,200 lineal feet of bioswale at Rio Road; reconfiguration of Riverside and Mission Fields Ponds to provide biofiltration treatment and improve gravity outfall to provide retention, increase capacity, and improvement backflow protection; install bolt-down cover on existing CA-29A junction box on Rio Road; install water quality BMPs on storm drain outlet(s).

Background/Justification: Project improvements address Federal mandates for stormwater quality as well as reduce the flooding risk from the adjacent Carmel River.

Project Status: Developing work plan and grant application. Tentative agreement from EPA on draft work plan.

Goals/Tasks to be completed in FY 2015/16: Enter into professional services agreement for design, 60% engineering plans. Estimated expenditures in FY 2015/16 \$400K.

Total Project Cost: \$1.07M

Funding Status: Special appropriations (EPA Grant) pending approval

Funding Source: U. S. Environmental Protection Agency Grants, CSA 50, potentially CSA 23.

SHERIFF-CORONER

JAIL HOUSING ADDITION

Project Description: The project consists of a new addition to the existing Monterey County Adult Jail. The project consist of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space.

Background/Justification: The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.

Project Status: Project is presently in Design Development (Preliminary Plans) and submission for phase approval to the State Public Works Board (SPWB) is anticipated in June 2015.

Goals/Tasks to be completed in FY 2015/16: Construction documents are scheduled to be completed and submitted to the SPWB for approval to go out to bid in February 2016. Notice to Proceed is scheduled to be issued in June 2016. Estimated expenditures in FY 2015/16 \$3.23M.

Total Project Cost: \$88.9M

Funding Status: Fully Funded

Funding Source: AB 900 State Conditional Award and Fund 404 (County Cash Match)

JAIL SECURITY IMPROVEMENTS

Project Description: Replace the outdated camera surveillance system currently installed at the Monterey County Jail.

Evaluate and recommend best practices in suicide prevention techniques and changes to areas within the Jail to include “hanging points” and other changes to the existing cells and inmate common areas.

Background/Justification: The Monterey County Sheriff’s Office Jail Complex consists of the following areas:

1. Rehabilitation Facility
2. Women’s Facility
3. Main Jail
4. Reception Center

Each area has its own closed circuit television (CCTV) monitoring system. Each system is separate and apart from the others. Currently, there are four areas in the facility that have video recording capability using antiquated Digital Video Recorders (DVR’s):

1. Reception Center (6 cameras)
2. B-Wing (3 cameras)
3. Men’s Exercise Yard (3 cameras)
4. E & F Pod (8 cameras)

Moreover, there are sixty-seven (67) outdated analog cameras throughout the facility. These cameras have poor picture quality and resolution and require upgrading.

As a result of a 2014 site survey/needs assessment, it was determined that the Jail needs approximately 140 new cameras. Additionally, a Safety/Security review of the Monterey County Jail identified issues with current security and surveillance cameras. Although some of the items identified are immediately fixable (cleaning, aligning, adjusting), they would not bring the system up to date with current best practices in camera surveillance systems.

Project Status: Project scheduled to begin in FY 2015/16

Goals/Tasks to be completed in FY 2015/16: Complete design, cost estimates and installation of cameras and evaluate and recommend best practices in suicide prevention. Estimated expenditures in FY 2015/16 \$700K.

Total Project Cost: \$700K

Funding Status: Fully Funded (\$700K is a programming cost estimate. Actual project cost will be determined during design).

Funding Source: Fund 402

Monterey County, California
5-Year Capital Improvement Plan Summary

'15/'16 thru '19/'20

PROJECTS BY DEPARTMENT AND CATEGORY

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future Yrs	Total	Funded	Unfunded
Agricultural Commissioner											
King City Renovation/Addition	123,717	10,000	536,500	6,367,500	0	0	6,914,000	0	7,037,717	2,271,180	4,766,537
<i>Agricultural Commissioner Sub-Total:</i>	123,717	10,000	536,500	6,367,500	0	0	6,914,000	0	7,037,717	2,271,180	4,766,537
Auditor-Controller											
ERP System Upgrades	1,522,416	2,724,664	200,000	0	0	0	2,924,664	0	4,447,080	4,447,080	0
<i>Auditor-Controller Sub-Total:</i>	1,522,416	2,724,664	200,000	0	0	0	2,924,664	0	4,447,080	4,447,080	0
Emergency Communications											
CAD Replacement	0	1,000,000	2,500,000	0	0	0	3,500,000	0	3,500,000	1,000,000	2,500,000
NGEN Radio System	9,015,007	4,934,993	0	0	0	0	4,934,993	0	13,950,000	13,950,000	0
<i>Emergency Communications Sub-Total:</i>	9,015,007	5,934,993	2,500,000	0	0	0	8,434,993	0	17,450,000	14,950,000	2,500,000
Fleet Management											
855 E Laurel, Bldg A - Equip & SW Manage - Can	26,414	153,000	257,546	0	0	0	410,546	0	436,960	179,414	257,546
<i>Fleet Management Sub-Total:</i>	26,414	153,000	257,546	0	0	0	410,546	0	436,960	179,414	257,546
Health											
Expansion of Laurel Pediatric Clinic	85,000	846,000	0	0	0	0	846,000	0	931,000	931,000	0
Relocation & Expansion of Seaside Family Hlth Ctr	0	0	805,000	0	0	0	805,000	0	805,000	805,000	0
<i>Health Sub-Total:</i>	85,000	846,000	805,000	0	0	0	1,651,000	0	1,736,000	1,736,000	0

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future Yrs	Total	Funded	Unfunded
Information Technology											
ITD Data Center Upgrades	1,529,240	116,800	37,825	0	0	0	154,625	0	1,683,865	1,683,865	0
Microwave Replacement	0	0	30,500	15,000	125,000	565,000	735,500	250,000	985,500	985,500	0
Network Infrastructure Upgrade	1,154,660	1,652,230	555,200	0	0	0	2,207,430	0	3,362,090	3,362,090	0
Phone Set Upgrade	0	40,000	0	300,000	300,000	0	640,000	0	640,000	640,000	0
Phone System Infrastructure Upgrade	180,000	465,000	425,000	40,000	0	0	930,000	0	1,110,000	1,110,000	0
ITD Security Panel and Cameras	0	160,000	0	0	0	0	160,000	0	160,000	160,000	0
ITD HVAC	0	296,000	0	0	0	0	296,000	0	296,000	296,000	0
Email Hosting & Archiving	130,000	950,000	0	0	0	0	950,000	0	1,080,000	1,080,000	0
Intrusion Detection System	265,000	24,000	0	0	0	0	24,000	0	289,000	289,000	0
<i>Information Technology Sub-Total:</i>											
	3,258,900	3,704,030	1,048,525	355,000	425,000	565,000	6,097,555	250,000	9,606,455	9,606,455	0
Library											
Seaside Library Improvements	313,481	313,482	325,000	0	0	0	638,482	0	951,963	951,963	0
San Lucas Branch Library	742,775	788,377	0	0	0	0	788,377	0	1,531,152	1,531,152	0
<i>Library Sub-Total:</i>											
	1,056,256	1,101,859	325,000	0	0	0	1,426,859	0	2,483,115	2,483,115	0
Parks											
Replace Drinking Water Well at Laguna Seca	0	130,000	0	0	0	0	130,000	0	130,000	130,000	0
Paddock Classroom Replacement Laguna Seca	0	120,000	0	0	0	0	120,000	0	120,000	120,000	0
Replace Turn Ten Shower Building at Laguna Sec	0	110,000	0	0	0	0	110,000	0	110,000	110,000	0
Water Well Filtration System at Laguna Seca	0	0	230,000	0	0	0	230,000	0	230,000	230,000	0
<i>Parks Sub-Total:</i>											
	0	360,000	230,000	0	0	0	590,000	0	590,000	590,000	0
Probation											
New Juvenile Hall	2,450,844	5,843,666	20,190,913	21,674,908	2,631,493	0	50,340,980	0	52,791,824	52,791,824	0
Youth Center Roof Repairs	0	140,000	0	0	0	0	140,000	0	140,000	140,000	0
1422 Natividad - Carpet Replacement & Paint	0	180,000	0	0	0	0	180,000	0	180,000	180,000	0
<i>Probation Sub-Total:</i>											
	2,450,844	6,163,666	20,190,913	21,674,908	2,631,493	0	50,660,980	0	53,111,824	53,111,824	0

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
Public Works - Architectural										
MCCG East & West Wings Renovation	163,483	6,460,717	305,100	28,170,700	900,000	0	35,836,517	35,836,517	36,000,000	0
Facility Utilization Program	827,238	308,000	253,130	0	0	0	561,130	1,388,368	1,135,238	253,130
Schilling - Tenant Improvements	0	5,196,426	10,803,574	0	0	0	16,000,000	16,000,000	16,000,000	0
<i>Public Works - Architectural Sub-Total:</i>	990,721	11,965,143	11,361,804	28,170,700	900,000	0	52,397,647	53,388,368	53,135,238	253,130
Public Works - Facilities										
Scheduled Repairs Under \$100K	0	700,000	300,000	300,000	300,000	300,000	1,900,000	1,900,000	700,000	1,200,000
Unscheduled Repairs Under \$100K	0	799,685	700,000	700,000	700,000	700,000	3,599,685	3,599,685	799,685	2,800,000
Facility Assessment of County-Owned Buildings	130,000	70,000	0	0	0	0	70,000	200,000	200,000	0
1200 Aquajito Courthouse Elevator Modernization	166,950	278,713	0	0	0	0	278,713	445,663	445,663	0
ADA Improvements Phase 1	64,200	135,800	0	0	0	0	135,800	200,000	200,000	0
Pajaro Mansion ADA Improvements	34,500	129,900	0	0	0	0	129,900	164,400	164,400	0
Energy Efficiency Measures - Phase 2	0	1,000,000	0	0	0	0	1,000,000	1,000,000	1,000,000	0
ADA Improvements Phase 2	0	200,000	0	0	0	0	200,000	200,000	200,000	0
<i>Public Works - Facilities Sub-Total:</i>	395,650	3,314,098	1,000,000	1,000,000	1,000,000	1,000,000	7,314,098	7,709,748	3,769,748	4,000,000
Public Works - Roads										
State Highway 68 at Corral De Tierra Road	953,316	2,208,003	0	0	0	0	2,208,003	3,161,319	3,161,319	0
River Road Delimitation	307,051	224,049	0	0	0	0	224,049	531,100	531,100	0
Robinson Canyon Road Slip Out	12,000	66,000	536,000	0	0	0	602,000	614,000	78,000	536,000
Gloria Iverson & Johnson Cyn Rds. Rehabilitation	65,050	34,950	8,600,000	0	0	0	8,634,950	8,700,000	2,361,000	6,339,000
Las Lomas Street Lighting	250,233	54,800	139,800	0	0	0	194,600	444,833	444,833	0
Las Lomas Drainage	321,500	678,500	0	0	0	0	678,500	1,000,000	1,000,000	0
River Road Overlay	1,420,950	439,050	0	0	0	0	439,050	1,860,000	1,860,000	0
Peach Tree Road Bridge #412 Replacement	920,983	1,867,000	0	0	0	0	1,867,000	2,787,983	2,787,983	0
Nacimiento Lake Drive Bridge No. 449 Replaceme	1,720,816	411,000	3,283,500	0	0	0	3,694,500	5,415,316	5,415,316	0
Annual Seal Coat Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	12,000,000	12,000,000	0
Davis Road Bridge Replacement and Road Wideni	2,640,201	1,478,465	2,260,000	5,767,000	22,675,000	22,625,000	54,805,465	57,569,066	53,434,819	4,134,247
Robinson Canyon Rd Bridge Scour Repair	132,819	285,000	975,300	0	0	0	1,260,300	1,393,119	1,393,119	0

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future Yrs	Total	Funded	Unfunded
Bradley Road Bridge Scour Repair	174,799	288,600	306,000	0	0	0	594,600	0	769,399	769,399	0
Gonzales River Rd Bridge Superstructure Replace	410,829	640,000	562,000	6,918,400	115,000	0	8,235,400	0	8,646,229	8,646,229	0
Hartnell Road Bridge Replacement	216,970	272,022	340,000	1,975,000	0	0	2,587,022	0	2,803,992	2,803,992	0
Johnson Road Bridge Replacement	167,405	242,000	268,251	190,000	162,000	1,728,650	2,590,901	0	2,758,306	2,758,306	0
Castroville Railroad Bicycle/Pedestrian Crossing	1,489,045	1,410,558	6,404,298	0	0	0	7,814,856	0	9,303,901	9,303,901	0
Mess Lancing Underground Utility District 20A	738,304	55,000	0	0	0	0	55,000	0	793,304	793,304	0
Monterey Bay Sanctuary Scenic Trail-Moss Landin	2,144,781	368,453	4,675,535	3,049,085	0	0	8,093,073	0	10,237,854	4,348,940	5,888,914
State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd	730,861	3,387,200	0	0	0	0	3,387,200	0	4,118,061	4,118,061	0
County Road Rehabilitation/Overlay	0	2,027,000	2,261,000	2,498,000	2,744,000	2,744,000	12,274,000	0	12,274,000	12,274,000	0
San Ardo Landfill Cap Repair	0	220,000	0	0	0	0	220,000	0	220,000	220,000	0
Salinas Road at Bishop Street Crosswalk	0	150,000	0	0	0	0	150,000	0	150,000	150,000	0
CSA 50-Stormwater Sub-Areas 1 & 3	0	400,000	670,664	0	0	0	1,070,664	0	1,070,664	1,070,664	0
Public Works - Roads Sub-Total:	16,817,913	19,207,650	33,282,348	22,397,485	27,696,000	29,097,650	131,661,133	123,400	148,622,446	131,724,285	16,898,161

Sheriff-Coroner

Jail Housing Addition	5,071,203	3,225,135	42,510,042	37,718,620	375,000	0	83,828,797	0	88,900,000	88,900,000	0
Jail Security Improvements	0	700,000	0	0	0	0	700,000	0	700,000	700,000	0
Sheriff-Coroner Sub-Total:	5,071,203	3,925,135	42,510,042	37,718,620	375,000	0	84,528,797	0	89,600,000	89,600,000	0
Sub-Total:	40,814,041	59,410,238	114,247,678	117,684,213	33,027,493	30,662,650	355,032,272	373,400	396,219,713	367,544,339	28,675,374
GRAND TOTAL	40,814,041	59,410,238	114,247,678	117,684,213	33,027,493	30,662,650	355,032,272	373,400	396,219,713	367,544,339	28,675,374

Monterey County, California
Fully Funded Capital Improvement Projects

'15/'16 thru '19/'20

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future Yrs	Total	Funded	Unfunded
Auditor-Controller											
ERP System Upgrades	1,522,416	2,724,664	200,000	0	0	0	2,924,664	0	4,447,080	4,447,080	0
<i>Auditor-Controller Sub-Total:</i>	1,522,416	2,724,664	200,000	0	0	0	2,924,664	0	4,447,080	4,447,080	0
Emergency Communications											
NGEN Radio System	9,015,007	4,934,993	0	0	0	0	4,934,993	0	13,950,000	13,950,000	0
<i>Emergency Communications Sub-Total:</i>	9,015,007	4,934,993	0	0	0	0	4,934,993	0	13,950,000	13,950,000	0
Health											
Expansion of Laurel Pediatric Clinic	85,000	846,000	0	0	0	0	846,000	0	931,000	931,000	0
Relocation & Expansion of Seaside Family Hlth Ctr	0	0	805,000	0	0	0	805,000	0	805,000	805,000	0
<i>Health Sub-Total:</i>	85,000	846,000	805,000	0	0	0	1,651,000	0	1,736,000	1,736,000	0
Information Technology											
ITD Data Center Upgrades	1,529,240	116,800	37,825	0	0	0	154,625	0	1,683,865	1,683,865	0
Microwave Replacement	0	0	30,500	15,000	125,000	565,000	735,500	250,000	985,500	985,500	0
Network Infrastructure Upgrade	1,154,660	1,652,230	555,200	0	0	0	2,207,430	0	3,362,090	3,362,090	0
Phone Set Upgrade	0	40,000	0	300,000	300,000	0	640,000	0	640,000	640,000	0
Phone System Infrastructure Upgrade	180,000	465,000	425,000	40,000	0	0	930,000	0	1,110,000	1,110,000	0
ITD Security Panel and Cameras	0	160,000	0	0	0	0	160,000	0	160,000	160,000	0
ITD HVAC	0	296,000	0	0	0	0	296,000	0	296,000	296,000	0
Email Hosting & Archiving	130,000	950,000	0	0	0	0	950,000	0	1,080,000	1,080,000	0

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
Intrusion Detection System	265,000	24,000	0	0	0	0	24,000	289,000	289,000	0
<i>Information Technology Sub-Total:</i>										
	3,258,900	3,704,030	1,048,525	355,000	425,000	565,000	6,097,555	9,606,455	9,606,455	0
Library										
Seaside Library Improvements	313,481	313,482	325,000	0	0	0	638,482	951,963	951,963	0
San Lucas Branch Library	742,775	788,377	0	0	0	0	788,377	1,531,152	1,531,152	0
<i>Library Sub-Total:</i>										
	1,056,256	1,101,859	325,000	0	0	0	1,426,859	2,483,115	2,483,115	0
Parks										
Replace Drinking Water Well at Laguna Seca	0	130,000	0	0	0	0	130,000	130,000	130,000	0
Paddock Classroom Replacement Laguna Seca	0	120,000	0	0	0	0	120,000	120,000	120,000	0
Replace Turn Ten Shower Building at Laguna Sec	0	110,000	0	0	0	0	110,000	110,000	110,000	0
Water Well Filtration System at Laguna Seca	0	0	230,000	0	0	0	230,000	230,000	230,000	0
<i>Parks Sub-Total:</i>										
	0	360,000	230,000	0	0	0	590,000	590,000	590,000	0
Probation										
New Juvenile Hall	2,450,844	5,843,666	20,190,913	21,674,908	2,631,493	0	50,340,980	52,791,824	52,791,824	0
Youth Center Roof Repairs	0	140,000	0	0	0	0	140,000	140,000	140,000	0
1422 Natividad - Carpet Replacement & Paint	0	180,000	0	0	0	0	180,000	180,000	180,000	0
<i>Probation Sub-Total:</i>										
	2,450,844	6,163,666	20,190,913	21,674,908	2,631,493	0	50,660,980	53,111,824	53,111,824	0
Public Works - Architectural										
MCCG East & West Wings Renovation	163,483	6,460,717	305,100	28,170,700	900,000	0	35,836,517	36,000,000	36,000,000	0
Schilling - Tenant Improvements	0	5,196,426	10,803,574	0	0	0	16,000,000	16,000,000	16,000,000	0
<i>Public Works - Architectural Sub-Total:</i>										
	163,483	11,657,143	11,108,674	28,170,700	900,000	0	51,836,517	52,000,000	52,000,000	0
Public Works - Facilities										
Facility Assessment of County-Owned Buildings	130,000	70,000	0	0	0	0	70,000	200,000	200,000	0
1200 Aquajito Courthouse Elevator Modernization	166,950	278,713	0	0	0	0	278,713	445,663	445,663	0
ADA Improvements Phase 1	64,200	135,800	0	0	0	0	135,800	200,000	200,000	0

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
Pajaro Mansion ADA Improvements	34,500	129,900	0	0	0	0	129,900	164,400	164,400	0
Energy Efficiency Measures - Phase 2	0	1,000,000	0	0	0	0	1,000,000	1,000,000	1,000,000	0
ADA Improvements Phase 2	0	200,000	0	0	0	0	200,000	200,000	200,000	0
<i>Public Works - Facilities Sub-Total:</i>	<i>395,650</i>	<i>1,814,413</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,814,413</i>	<i>2,210,063</i>	<i>2,210,063</i>	<i>0</i>
Public Works - Roads										
State Highway 68 at Corral De Tierra Road	953,316	2,208,003	0	0	0	0	2,208,003	3,161,319	3,161,319	0
River Road Delineation	307,051	224,049	0	0	0	0	224,049	531,100	531,100	0
Las Lomas Street Lighting	250,233	54,800	139,800	0	0	0	194,600	444,833	444,833	0
Las Lomas Drainage	321,500	678,500	0	0	0	0	678,500	1,000,000	1,000,000	0
River Road Overlay	1,420,950	439,050	0	0	0	0	439,050	1,860,000	1,860,000	0
Peach Tree Road Bridge #412 Replacement	920,983	1,867,000	0	0	0	0	1,867,000	2,787,983	2,787,983	0
Nacimiento Lake Drive Bridge No. 449 Replaceme	1,720,816	411,000	3,283,500	0	0	0	3,694,500	5,415,316	5,415,316	0
Annual Seal Coat Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	10,000,000	12,000,000	12,000,000	0
Robinson Canyon Rd Bridge Scour Repair	132,819	285,000	975,300	0	0	0	1,260,300	1,393,119	1,393,119	0
Bradley Road Bridge Scour Repair	174,799	288,600	306,000	0	0	0	594,600	769,399	769,399	0
Gonzales River Rd Bridge Superstructure Replace	410,829	640,000	562,000	6,918,400	115,000	0	8,235,400	8,646,229	8,646,229	0
Hartnell Road Bridge Replacement	216,970	272,022	340,000	1,975,000	0	0	2,587,022	2,803,992	2,803,992	0
Johnson Road Bridge Replacement	167,405	242,000	288,251	190,000	162,000	1,728,650	2,590,901	2,758,306	2,758,306	0
Castroville Railroad Bicycle/Pedestrian Crossing	1,489,045	1,410,558	6,404,298	0	0	0	7,814,856	9,303,901	9,303,901	0
Moss Landing Underground Utility District 20A	738,304	55,000	0	0	0	0	55,000	793,304	793,304	0
State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd	730,861	3,387,200	0	0	0	0	3,387,200	4,118,061	4,118,061	0
County Road Rehabilitation/Overlay	0	2,027,000	2,261,000	2,498,000	2,744,000	2,744,000	12,274,000	12,274,000	12,274,000	0
San Ardo Landfill Cap Repair	0	220,000	0	0	0	0	220,000	220,000	220,000	0
Salinas Road at Bishop Street Crosswalk	0	150,000	0	0	0	0	150,000	150,000	150,000	0
CSA 50-Stormwater Sub-Areas 1 & 3	0	400,000	670,664	0	0	0	1,070,664	1,070,664	1,070,664	0
<i>Public Works - Roads Sub-Total:</i>	<i>11,955,881</i>	<i>17,259,782</i>	<i>17,210,813</i>	<i>13,581,400</i>	<i>5,021,000</i>	<i>6,472,650</i>	<i>59,545,645</i>	<i>71,501,526</i>	<i>71,501,526</i>	<i>0</i>
Sheriff-Coroner										
Jail Housing Addition	5,071,203	3,225,135	42,510,042	37,718,620	375,000	0	83,828,797	88,900,000	88,900,000	0
Jail Security Improvements	0	700,000	0	0	0	0	700,000	700,000	700,000	0

Monday, June 15, 2015

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
<i>Sheriff-Coroner Sub-Total:</i>	5,071,203	3,925,135	42,510,042	37,718,620	375,000	0	84,528,797	89,600,000	89,600,000	0
Sub-Total:	34,974,640	54,491,685	93,628,967	101,500,628	9,352,493	7,037,650	266,011,423	301,236,063	301,236,063	0
GRAND TOTAL	34,974,640	54,491,685	93,628,967	101,500,628	9,352,493	7,037,650	266,011,423	301,236,063	301,236,063	0

Monterey County, California
Partially Funded Capital Improvement Projects

'15/'16 thru '19/'20

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
Agricultural Commissioner										
King City Renovation/Addition	123,717	10,000	536,500	6,367,500	0	0	6,914,000	7,037,717	2,271,180	4,766,537
<i>Agricultural Commissioner Sub-Total:</i>	123,717	10,000	536,500	6,367,500	0	0	6,914,000	7,037,717	2,271,180	4,766,537
Emergency Communications										
CAD Replacement	0	1,000,000	2,500,000	0	0	0	3,500,000	3,500,000	1,000,000	2,500,000
<i>Emergency Communications Sub-Total:</i>	0	1,000,000	2,500,000	0	0	0	3,500,000	3,500,000	1,000,000	2,500,000
Fleet Management										
855 E Laurel, Bldg A - Equip & SW Manage - Can	26,414	153,000	257,546	0	0	0	410,546	436,960	179,414	257,546
<i>Fleet Management Sub-Total:</i>	26,414	153,000	257,546	0	0	0	410,546	436,960	179,414	257,546
Public Works - Architectural										
Facility Utilization Program	827,238	308,000	253,130	0	0	0	561,130	1,388,368	1,135,238	253,130
<i>Public Works - Architectural Sub-Total:</i>	827,238	308,000	253,130	0	0	0	561,130	1,388,368	1,135,238	253,130
Public Works - Facilities										
Scheduled Repairs Under \$100K	0	700,000	300,000	300,000	300,000	300,000	1,900,000	1,900,000	700,000	1,200,000
Unscheduled Repairs Under \$100K	0	799,685	700,000	700,000	700,000	700,000	3,599,685	3,599,685	799,685	2,800,000
<i>Public Works - Facilities Sub-Total:</i>	0	1,499,685	1,000,000	1,000,000	1,000,000	1,000,000	5,499,685	5,499,685	1,499,685	4,000,000

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
Public Works - Roads										
Robinson Canyon Road Slip Out	12,000	66,000	536,000	0	0	0	602,000	614,000	78,000	536,000
Gloria Iverson & Johnson Cyn Rds. Rehabilitation	65,050	34,950	8,600,000	0	0	0	8,634,950	8,700,000	2,361,000	6,339,000
Davis Road Bridge Replacement and Road Widening	2,640,201	1,478,465	2,260,000	5,767,000	22,675,000	22,625,000	54,805,465	57,569,066	53,434,819	4,134,247
Monterey Bay Sanctuary Scenic Trail-Moss Landing	2,144,761	368,453	4,675,535	3,049,085	0	0	8,093,073	10,237,854	4,348,940	5,888,914
<i>Public Works - Roads Sub-Total:</i>	4,862,032	1,947,868	16,071,535	8,816,085	22,675,000	22,625,000	72,135,488	77,120,920	60,222,759	16,898,161
Sub-Total:	5,839,401	4,918,553	20,618,711	16,183,585	23,675,000	23,625,000	89,020,849	94,983,650	66,308,276	28,675,374
GRAND TOTAL	5,839,401	4,918,553	20,618,711	16,183,585	23,675,000	23,625,000	89,020,849	94,983,650	66,308,276	28,675,374

"Prior": Includes actuals thru FY14 & projections for FY15

Monday, June 15, 2015

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8832
Project Name	King City Renovation/Addition



Type	Building	Department	Agricultural Commissioner
Useful Life	50 Years	Contact	B. Roach - 759-7379
Category		Priority	5-Desirable, Not Critical
Provider	PW: Architectural Services	Project Status	Partially Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	1
		Status	Active

Description	Total Project Cost: \$7,037,717
Provide updated facilities and site that may functionally support a Public Works corporate yard, Agricultural Commissioner South County office, and other County offices currently located in the vicinity.	

Justification
The existing facilities and site are deteriorated beyond repair, abandoned, insufficient in size or function, located immediately adjacent to residences and a small park, do not meet existing standards or codes, and/or are inadequate to support required activities. The Public Works yard has not been usable for approximately 20 years with environmental conditions that must be remediated. Consolidation of the existing San Ardo and Greenfield Public Works yards into one South County corporate yard located at this site will conserve resources, improve operational efficiencies, decrease operational costs, and better serve the maintenance of County roads, bridges, and infrastructure. The modular buildings now housing the Agricultural Commissioner are nearing the end of their useful life and are inadequate for current staffing and operational needs.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
123,717	Design/Environmental	10,000	296,500	199,500			506,000
Total	Construction Management		65,000	243,000			308,000
	Construction		175,000	5,775,000			5,950,000
	Emergency Work			150,000			150,000
	Total	10,000	536,500	6,367,500			6,914,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
123,717	Ag Comm JV Transfer	10,000	536,500	1,600,963			2,147,463
Total	Unfunded			4,766,537			4,766,537
	Total	10,000	536,500	6,367,500			6,914,000

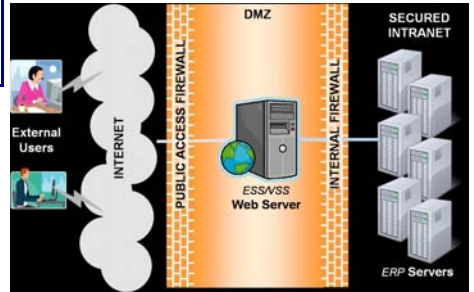
Budget Impact/Other
To date the Agricultural Commissioner has funded all environmental assessment work. Future funding will be determined by Ag and RMA. Possible additional funding sources will be determined from those agencies that may benefit from the site. In addition, possible grant funding will be investigated.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # AC 2014-1
Project Name ERP System Upgrades



Type Other
Useful Life 5 Years
Category
Provider CGI-Software/IBM - Servers
Cost Accuracy Budget Estimate +/- 10%

Department Auditor-Controller
Contact A. Friedrich - 755-5343
Priority 4-Fiscal Impact
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$4,447,080**

Upgrade of Performance Budgeting, Advantage Financial, SymPro Debt Management and Investment, Advantage Human Resources Management, and Meridian Learning Development systems from version (v) 3.7 to v3.10. The upgrade will include the Dashboard component. Monterey County is one of the last four local agencies on v3.7 and must upgrade due to hardware and software enhancements in the computer industry that will leave the County ERP without vendor support. Development and implementation of Kronos Timekeeping System in the Sheriff's Office and integration with Advantage System at NMC followed by development in other County offices and departments.

Justification

CGI Technologies (CGI) Advantage ERP System runs on v3.7 software and hardware installed in 2008. The software and hardware have reached end-of-life and will no longer be supported. Furthermore, Microsoft Corporation has announced that Microsoft Server 2003 will not be supported after July 1, 2015; Adobe Central Pro will no longer be supported after July 2016. As such, it is imperative that the County upgrade Advantage ERP Systems to v3.10. As indicated, only four local governments have CGI Technology ERP Systems running v3.7. The estimated cost to upgrade to v3.10 is \$4.7 Million, which includes funding for software, hardware, CGI staff, County staff, and interest payments to the County Treasury pool.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,522,416	Other	2,724,664	200,000				2,924,664
Total	Total	2,724,664	200,000				2,924,664

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,522,416	County Dept Contribution	2,724,664	200,000				2,924,664
Total	Total	2,724,664	200,000				2,924,664

Budget Impact/Other

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	800,000	800,000	800,000	800,000	800,000	4,000,000

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # EC 2016-01
Project Name CAD Replacement



Type Equipment
Useful Life 10 Years
Category
Provider Information Technology
Cost Accuracy Preliminary Estimate +/- 20%

Department Emergency Communications
Contact J. Vaught 769-8887
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Active

Description **Total Project Cost: \$3,500,000**

Replace the Computer Aided Dispatch (CAD) system. The CAD is responsible for determining the location, jurisdiction, and desired response of law enforcement, fire protection, and emergency medical responders. The CAD system replacement may also include a Records Management System, Mobile Data Communications System, capability to link to CADs in other 911 centers, and various reporting interfaces for response agencies.

Justification

The department's current CAD system is over fourteen (14) years old. The vendor has announced that the end-of-life for this system is March 31, 2017. Currently the vendor provides basic maintenance only and no support for upgrades or enhancements. Upon system end of life, this basic maintenance support will end. A modern CAD system is needed to provide for the needs of the agencies served by the department who ensure the health and safety of the residents of Monterey County.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Furniture Fixtures & Equipment	1,000,000	2,500,000				3,500,000
Total	1,000,000	2,500,000				3,500,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
FY 14 UASI Grant	1,000,000					1,000,000
Unfunded		2,500,000				2,500,000
Total	1,000,000	2,500,000				3,500,000

Budget Impact/Other

Maintenance costs are estimated to be \$180,000 per year to begin after system implementation. Costs are shared amongst all agencies participating in the consolidated dispatch center based on the 911 Dispatch Service Agreement executed between the County and partner agencies. The \$60,000 reflects the County's 30% share.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance			60,000	60,000	60,000	180,000
Total			60,000	60,000	60,000	180,000

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	EC 2016-02
Project Name	NGEN Radio System



Type	Equipment	Department	Emergency Communications
Useful Life	10 Years	Contact	J. Vaught 769-8887
Category		Priority	1-Critical Health & Safety
Provider	Information Technology	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description **Total Project Cost: \$13,950,000**

Replace the public safety and local government voice, and data radio networks as well as radio repeaters, control stations, and dispatch consoles. Associated radio site development with interoperable digital trunking P-25 technologies will be completed to meet an FCC mandate.

Justification

FCC is mandating that existing radio technologies be taken out of service. Any new service must be narrow banded and provide strong interoperability for multi-jurisdictional communications; the NGEN Radio System will accomplish this. The region's public safety communications require this project, and it is critical for the health and safety of Monterey County residents.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
9,015,007	Design/Environmental	161,913					161,913
	Right of Way/Utilities	31,502					31,502
Total	Construction Management	1,048,700					1,048,700
	Construction	1,770,085					1,770,085
	Other	64,133					64,133
	Furniture Fixtures & Equipment	1,858,660					1,858,660
	Total	4,934,993					4,934,993

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
9,015,007	Capital Funds	313,417					313,417
	COP's & AFFG Grants	2,826,833					2,826,833
Total	Debt Financing	1,794,743					1,794,743
	Total	4,934,993					4,934,993

Budget Impact/Other

The original infrastructure cost was estimated at \$12M. Debt financing has been secured to pay for the infrastructure less costs of two grants that were secured and expended. Annual payments by NGEN participant agencies totaling \$851K are being made for ten years to pay down this debt financing. The project cap was increased by \$1.95M in FY2013/14. These costs are being shared by all system participants based on the number of devices they utilize on the system. This project cap increase is being collected on a quarterly basis and will be fully paid at the end of FY2016/17.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
Other	30,000	30,000	30,000	30,000	30,000	150,000
Personnel	240,000	240,000	240,000	240,000	240,000	1,200,000
Utilities	10,000	10,000	10,000	10,000	10,000	50,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8542
Project Name 855 E Laurel, Bldg A - Equip & SW Manage - Canopy



Type Building
Useful Life 25 Years
Category
Provider PW: Architectural Services
Cost Accuracy Preliminary Estimate +/- 20%

Department Fleet Management
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Partially Funded
Dept Priority 2
Status Active

Description **Total Project Cost: \$436,960**

This project provides funding for design and installation of an overhead canopy at the 855 E. Laurel Building A to provide cover for maintenance workers and equipment from weather at the apron south of the Heavy-side Shop. Project scope represents Best Management Practices in direct response to State Water Quality Control Board requirements.

Justification

The canopy will deflect storm water away from the exposed maintenance area.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
26,414	Design/Environmental	36,950					36,950
	Construction Management	11,605	27,270				38,875
Total	Construction	104,445	230,276				334,721
	Total	153,000	257,546				410,546

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
26,414	2015-16 Building Use Allowance	153,000					153,000
Total	Unfunded		257,546				257,546
	Total	153,000	257,546				410,546

Budget Impact/Other

Project is 90% designed. It was designed as part of Project #8542

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 0805
Project Name Expansion of Laurel Pediatric Clinic



Type Building
Useful Life 20 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Health
Contact C. Le Venton - 755-4513
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$931,000**

With the relocation of the Family Practice Clinic to Building 400 on the NMC Campus, the approximately 6,000-sf of vacated space will be assumed by the Laurel Pediatric Clinic, expanding their clinic from approximately 6,000 sf to 12,000 sf.

Justification

The current facility is over capacity and poor clinic layout creates inefficiencies and delays. The clinic also needs rehabilitation. A larger site is needed to accommodate Medi-Cal expansion and to attract the teen market.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
85,000	Design/Environmental	75,000					75,000
	Construction Management	26,000					26,000
Total	Construction	650,000					650,000
	Furniture Fixtures & Equipment	95,000					95,000
	Total	846,000					846,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
85,000	Fee for Service Revenues	676,000					676,000
Total	Fully Funded by Dept. w/ Federal Revenues	170,000					170,000
	Total	846,000					846,000

Budget Impact/Other

This project would provide for renovation of the old family practice clinic. We are anticipating the project would be completed by NMC but until final details are decided, we need to have our own expansion plan in place. Cost estimates are preliminary and are provided by the Department.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance	45,000	45,000	45,000	45,000	45,000	225,000
Other	245,000	265,000	285,000	305,000	325,000	1,425,000
Personnel	585,000	605,000	625,000	645,000	665,000	3,125,000
Utilities	55,000	56,000	58,000	60,000	62,000	291,000
Total	930,000	971,000	1,013,000	1,055,000	1,097,000	5,066,000

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 0902
Project Name Relocation & Expansion of Seaside Family Hlth Ctr



Type Building
Useful Life 20 Years
Category
Provider TBD
Cost Accuracy Preliminary Estimate +/- 20%

Department Health
Contact C. Le Venton - 755-4513
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$805,000**

Relocate and expand the Seaside Family Health Center. Location is unknown at this time. The expansion may include temporary satellite clinics or school based clinics to handle overflow while the main clinic is built. Costs include increase staff, rent, tenant improvements and operations.

Justification

Current Facility has apartments located on top of clinic, which creates operational issues, including clinic closure for damage repairs. Clinic is over capacity, not designed to accommodate current patient mix, and needs expansion ability to handle current/New Medi Cal patients.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		125,000				125,000
Furniture Fixtures & Equipment		680,000				680,000
Total		805,000				805,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Fee for Service Revenues		805,000				805,000
Total		805,000				805,000

Budget Impact/Other

Other = Rent and TI costs. 7 new positions proposed. Clinic will apply for and receive an enhanced rate to support increased clinical operations costs.

Cost estimates are preliminary and are provided by Department.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance		47,000	47,000	47,000	47,000	188,000
Other		510,000	515,000	520,000	525,000	2,070,000
Personnel		520,000	525,000	530,000	535,000	2,110,000
Utilities		58,000	60,000	62,000	62,000	242,000
Total		1,135,000	1,147,000	1,159,000	1,169,000	4,610,000

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California



Project # 1930-10
Project Name ITD Data Center Upgrades

Type Equipment
Useful Life 5 Years
Category
Provider TBD
Cost Accuracy Capped-0%

Department Information Technology
Contact A. Zheng - 759-6991
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$1,683,865**
 Replacement of network equipment that is housed in Data Center.

Justification
 All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,529,240	Other	116,800	37,825				154,625
Total	Total	116,800	37,825				154,625

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,529,240	County Dept Contribution	116,800	37,825				154,625
Total	Total	116,800	37,825				154,625

Budget Impact/Other
 Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1930-11
Project Name	Microwave Replacement



Type	Equipment	Department	Information Technology
Useful Life	10 Years	Contact	A. Zheng - 759-6991
Category		Priority	2-Law or Mandate
Provider	TBD	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description **Total Project Cost: \$985,500**

Replacement of the core microwave network which supports radio communications for public safety, first responders, and 911. The microwave network also supports telecommunications for county agencies and data network access for county agencies.

Justification

Microwave network supports network, telecommunications, and radio communications traffic either as a primary or redundant path and is currently outdated and out of warranty. The current system is maintained with refurbished parts and needs to be upgraded to properly support the forthcoming upgrades in the technologies that will require microwave support.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
Other		30,500	15,000	125,000	565,000	735,500	250,000
Total		30,500	15,000	125,000	565,000	735,500	Total

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
County Dept Contribution		30,500	15,000	125,000	565,000	735,500	250,000
Total		30,500	15,000	125,000	565,000	735,500	Total

Budget Impact/Other

Primary links for radio, phone, and network is no longer supported, failure of the devices will impact all three areas of technology.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California



Project #	1930-12
Project Name	Network Infrastructure Upgrade

Type	Equipment	Department	Information Technology
Useful Life	5 Years	Contact	A. Zheng - 759-6991
Category		Priority	3-Preserve Existing Facility
Provider	TBD	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$3,362,090
Replacement of network equipment at external sites.	

Justification
Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users. All critical network equipment replacement will ensure reliability; proper support from manufacturer; increase bandwidth, if applicable; and ensure ability to upgrade technology, which either utilizes the network, such as VoIP, or is integrated as part of the network, such as microwaves.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,154,660	Other	1,652,230	555,200				2,207,430
Total	Total	1,652,230	555,200				2,207,430

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,154,660	County Dept Contribution	1,652,230	555,200				2,207,430
Total	Total	1,652,230	555,200				2,207,430

Budget Impact/Other
Critical equipment is either nearing the end of support and/or cannot be supported due to age. Device failure without support will impact network access for users.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1930-13
Project Name	Phone Set Upgrade



Type	Equipment	Department	Information Technology
Useful Life	10 Years	Contact	A. Zheng - 759-6991
Category		Priority	2-Law or Mandate
Provider	TBD	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$640,000
Install VoIP telephones in preparation for handset replacement at all county facilities in the coming years - Phase I - test, troubleshoot, develop implementation plan.	

Justification
Current handsets are not supported. Upgrade is absolutely necessary to ensure reliability and performance phone capabilities, as well as continued maintenance/support from the vendor.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other	40,000		300,000	300,000		640,000
Total	40,000		300,000	300,000		640,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
County Dept Contribution	40,000		300,000	300,000		640,000
Total	40,000		300,000	300,000		640,000

Budget Impact/Other
Current handsets are not supported, upgrade is absolutely necessary to ensure reliability and performance phone capabilities.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California



Project #	1930-14
Project Name	Phone System Infrastructure Upgrade

Type	Equipment	Department	Information Technology
Useful Life	10 Years	Contact	A. Zheng - 759-6991
Category		Priority	2-Law or Mandate
Provider	TBD	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$1,110,000
Upgrade the hardware and software components of the comprehensive telecommunications system to include call accounting for call tracking/billing, Right Fax, and software for the phone system.	

Justification
Telecommunications system components require manufacturer maintenance/support. The components will be out-of-support and will require upgrades both for continued support and compatibility across all categories of the telecommunications system. Upgrades to a single component and/or multiple components will not provide for compatibility.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
180,000	Other	465,000	425,000	40,000			930,000
Total	Total	465,000	425,000	40,000			930,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
180,000	County Dept Contribution	465,000	425,000	40,000			930,000
Total	Total	465,000	425,000	40,000			930,000

Budget Impact/Other
Upgrades to hardware and software are necessary to ensure manufacture support continues and are compatible within the phone system. Upgrades to software without the hardware upgrades will impact compatibility

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California



Project # 1930-15
Project Name ITD Security Panel and Cameras

Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority 9
Status Active

Description **Total Project Cost: \$160,000**
 Upgrade the security panels and cameras throughout the facility and the exterior.

Justification
 This upgrade is needed as the security access panels are obsolete and in need of repairs. The replacement of the cameras and security panels are necessary to ensure staff and data safety. ITD hosts the storage of confidential data for county agencies and security is essential to proper data management.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	20,000					20,000
Construction Management	20,000					20,000
Construction	100,000					100,000
Contingency	20,000					20,000
Total	160,000					160,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2015-16 Building Use Allowance	160,000					160,000
Total	160,000					160,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1930-2
Project Name ITD HVAC



Type Equipment
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority 4
Status Active

Description

Total Project Cost: \$296,000

Replace existing HVAC and install an additional HVAC to accommodate a special zone within the building which requires a high density rack cooling system.

Justification

The existing equipment is inefficient, nearing the end of its useful life and no longer supported with the Freon based coolant, which is being phased out. The project will provide better temperature control for staff and equipment and will reduce energy consumption and operational and maintenance costs.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	37,000					37,000
Construction Management	37,000					37,000
Construction	185,000					185,000
Contingency	37,000					37,000
Total	296,000					296,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2015-16 Building Use Allowance	296,000					296,000
Total	296,000					296,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1930-8
Project Name	Email Hosting & Archiving



Type	Software	Department	Information Technology
Useful Life	5 Years	Contact	M. Gross - 759-6941
Category		Priority	3-Preserve Existing Facility
Provider	TBD	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$1,080,000
Upgrade existing Email archiving & forensic toolkit to allow for retrieval of email for legal inquiries. Additionally, migrate the County's existing Email system from Exchange Hosted on-site model to Microsoft Exchange 365 hosted in the Cloud under the Office 365 E3 offering.	

Justification
County's existing email (Exchange 2007) environment is outdated and requires an upgrade to the current version of Microsoft Exchange 365 to afford improved response time and availability and to enable enhanced management capabilities of the critical email system to county users. ITD plans to migrate the existing Exchange environment from the existing on premise model to a Microsoft-hosted Cloud service (Exchange 365) under the Microsoft Office 365 E3 program. Management and control of the County's email system will be retained by the County and performed by ITD Enterprise Operations Staff. A related but separate part of the email system upgrade involves upgrading the existing technology currently supporting the archiving of email and used in the conducting of forensic reviews. This upgrade will enhance the ability of the ITD team to provide documentation against Official County generated requests for forensic review of email records and as a side benefit, enhance the staff's ability to recover deleted email.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
130,000	Other	950,000					950,000
Total	Total	950,000					950,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
130,000	County Dept Contribution	950,000					950,000
Total	Total	950,000					950,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1930-9
Project Name	Intrusion Detection System



Type Software	Department Information Technology
Useful Life 5 Years	Contact D. Kern - 796-1449
Category	Priority 3-Preserve Existing Facility
Provider TBD	Project Status Fully Funded
Cost Accuracy Capped-0%	Dept Priority N/A
	Status Active

Description	Total Project Cost: \$289,000
Installation and replacement of network-connected intrusion detection hardware and sensors throughout the County.	

Justification
The County of Monterey utilizes 11 network-connected intrusion detection sensors that reside throughout the County's network. The purpose of these sensors is to look for known signatures of malware, computer attacks, denial of service, and any other "not normal" on the County network. These sensors are utilized to identify malware and active cyber attacks so that they may be contained. Most of our existing (non-core) sensors are over five years old, out of warranty, and have a difficulty keeping up with network traffic. New sensors (basically deployed desktop PC hardware) will have faster CPUs and more memory.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
265,000	Other	24,000					24,000
Total	Total	24,000					24,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
265,000	County Dept Contribution	24,000					24,000
Total	Total	24,000					24,000

Budget Impact/Other
Inability to detect computer attacks or nefarious activity across the network. Increased chance of department data theft being undetected and unstopped.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 61110
Project Name Seaside Library Improvements



Type Building
Useful Life 10 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority 2
Status Active

Description

Total Project Cost: \$951,963

The Seaside Library Improvements Project scope includes the completion of deferred repairs and renovations needed to keep the Seaside Library operational. The project is comprised of non-structural internal work needed in the Library which includes re-carpeting, removal and replacement of tiles (asbestos fiber), installation of acoustic ceiling tiles, improving and updating the computer stations (including cable work and network equipment), new furniture and shelving, etc. The County is working together with the City of Seaside on repairs and improvements outside the building, which include plumbing, HVAC repairs, reroofing, parking lot improvements, landscaping, and ADA compliance improvements.

Justification

Deferred repairs and renovations need to be completed in order to keep the Seaside Library operational.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
313,481	Construction Management	40,000					40,000
Total	Construction	191,963					191,963
	Other		325,000				325,000
	Furniture Fixtures & Equipment	81,519					81,519
	Total	313,482	325,000				638,482

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
313,481	Fund 401	313,482					313,482
Total	Other Agency Contribution		325,000				325,000
	Total	313,482	325,000				638,482

Budget Impact/Other

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance		10,500	10,500	10,500		31,500
Other		60,000	60,000	60,000		180,000
Personnel		120,000	120,000	120,000		360,000
Utilities		10,000	10,000	10,000		30,000
Total		200,500	200,500	200,500		601,500

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8548
Project Name	San Lucas Branch Library



Type	Building	Department	Library
Useful Life	10 Years	Contact	F. Kabwasa-Green- 755-4805
Category		Priority	1-Critical Health & Safety
Provider	PW: Architectural Services	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$1,531,152
<p>The San Lucas Branch Library project scope includes the purchase of the existing .26-acre Library site; removal of existing buildings; construction of a new approximately 1200-s.f. building, including a solar photovoltaic system, construction of two outdoor trellis patio covers for outdoor programming, the design and implementation of Leadership in Energy and Environmental Design (LEED) upgrades for LEED Silver certification; and the purchase of furniture, computers, supplies, and Library materials as needed to serve the community. The project also includes required soil remediation which was identified through a Phase II environmental site assessment (ESA).</p>	

Justification
<p>The library has been closed since April 2010. Monterey County Free Libraries (MCFL) is currently providing temporary bookmobile services once a week for four hours. While the bookmobile provides basic services, it cannot replace the San Lucas Branch Library, an important community center for the San Lucas community. In June 2011, the Monterey County Board of Supervisors authorized the design and construction of a new 1200-s.f. library facility at the existing site.</p>

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
742,775	Design/Environmental	44,004					44,004
Total	Construction Management	122,418					122,418
	Construction	549,154					549,154
	Furniture Fixtures & Equipment	72,801					72,801
	Total	788,377					788,377

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
742,775	Donation	200,000					200,000
Total	Fund 401	102,761					102,761
	Library Fund	112,616					112,616
	Local Foundation Grant	373,000					373,000
	Total	788,377					788,377

Budget Impact/Other

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-3
Project Name Replace Drinking Water Well at Laguna Seca



Type Water
Useful Life 25 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$130,000

The project includes replacement of the failing potable water well at Laguna Seca Recreational Area and abandonment of the current water well.

Justification

The potable water system at Laguna Seca Recreational Area is fed by two water wells located near Highway 68. One well is suffering from a damaged case that is allowing sand to enter the system. The damage has been mitigated by raising the pump and reducing the flow rate, but significant amounts of sand are entering the pump through the damaged case. The project will include acquiring the necessary permits, locating the position of the new well, drilling the well, placing the new rust-resistant case, and setting the submersible pump. Once the new well is fully functional, the old well will be abandoned according to code requirements.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction	130,000					130,000
Total	130,000					130,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Laguna Seca Restricted Revenue Acct	130,000					130,000
Total	130,000					130,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-4
Project Name Paddock Classroom Replacement Laguna Seca



Type Building
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$120,000**
 The project includes replacement of the failing paddock classroom at Laguna Seca Recreational Area.

Justification
 The existing classroom at Laguna Seca Recreational Area is utilized by track renters and special events. The classroom is a modular unit that has significant issues. Staff has repaired significant damage to the walls and floor, but water is continuing to enter the building. This building has been on the replacement list for five years. The new building will be relocated to allow for the future potential replacement of the start-finish bridge. The project includes removing the existing building, running the required utilities to the new location, and placing the new replacement building and ADA access ramp.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Right of Way/Utilities	10,000					10,000
Construction Management	10,000					10,000
Construction	100,000					100,000
Total	120,000					120,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Laguna Seca Restricted Revenue Acct	120,000					120,000
Total	120,000					120,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-5
Project Name Replace Turn Ten Shower Building at Laguna Seca



Type Building
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$110,000

The project includes replacement of the failing Turn Ten shower building at Laguna Seca Recreational Area.

Justification

The existing modular shower building located in the Turn Ten Camping area is aged and failing. Staff has replaced the floors and wall materials multiple times. The structure is continuing to degrade and is becoming a safety hazard. It lacks proper ADA access. The building serves campers attending track events and is undersized for the need. This building has been on the replacement list for five years. Project includes removing the existing building, moving any required utilities, and placing new building and ADA access.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Right of Way/Utilities	5,000					5,000
Construction Management	10,000					10,000
Construction	95,000					95,000
Total	110,000					110,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Laguna Seca Restricted Revenue Acct	110,000					110,000
Total	110,000					110,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 75007
Project Name Water Well Filtration System at Laguna Seca



Type Water
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Budget Estimate +/- 10%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$230,000
 Design and build filtration system for the domestic water well.

Justification
 Required by Monterey County Environmental Health to meet Federally mandated arsenic level compliance.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		30,000				30,000
Construction		200,000				200,000
Total		230,000				230,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Laguna Seca Restricted Revenue Acct		230,000				230,000
Total		230,000				230,000

Budget Impact/Other
 This is a Federal mandate administered through the State of California.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8811
Project Name	New Juvenile Hall



Type	Building	Department	Probation
Useful Life	50 Years	Contact	A. Lytle - 796-3094
Category		Priority	1-Critical Health & Safety
Provider	PW: Architectural Services	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$52,791,824
The new campus-style 120-bed replacement Juvenile Hall will include new administration office space, visiting room, vehicle sally port, central control room, classrooms, kitchen & dining, laundry space, and warehouse/maintenance services.	

Justification
The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations. The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2,450,844	Design/Environmental	1,453,106	929,316	353,000	250,106		2,985,528
Total	Construction	2,960,977	17,644,180	19,469,440	486,736		40,561,333
	Other	1,429,583	1,617,417	1,852,468	1,894,651		6,794,119
	Total	5,843,666	20,190,913	21,674,908	2,631,493		50,340,980

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2,450,844	Fund 404				636,018		636,018
Total	General Fund NJH Assignment-Account 3127	2,882,689	2,546,733	7,280,065	1,995,475		14,704,962
	SB 81	2,960,977	17,644,180	14,394,843			35,000,000
	Total	5,843,666	20,190,913	21,674,908	2,631,493		50,340,980

Budget Impact/Other

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance				270,000		270,000
Personnel				252,000		252,000
Utilities				211,000		211,000
Total				733,000		733,000

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # P 2016-01
Project Name Youth Center Roof Repairs



Type Building
Useful Life 10 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Probation
Contact J. Ramirez - 759-7276
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority 1
Status Active

Total Project Cost: \$140,000

Description

Install new roof on the main building

Justification

Roof has deteriorated beyond it useful life.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	20,000					20,000
Construction Management	20,000					20,000
Construction	100,000					100,000
Total	140,000					140,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2015-16 Building Use Allowance	140,000					140,000
Total	140,000					140,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PD 2016-01
Project Name 1422 Natividad - Carpet Replacement & Paint



Type Building **Department** Probation
Useful Life 15 Years **Contact** E. Balcazar - 755-3913
Category **Priority** 3-Preserve Existing Facility
Provider PW: Architectural Services **Project Status** Fully Funded
Cost Accuracy Program Estimate +/- 35% **Dept Priority** N/A
Status Active

Description **Total Project Cost: \$180,000**
 Carpet replacement of the entire Juvenile Probation building (building north end upstairs and downstairs; building south end downstairs) and paint on the first floor.

Justification
 The carpeting at 1422 Natividad Road is extremely worn and needs to be replaced. The downstairs portion of the building has not been painted for more than 15 years. This project will help preserve the quality of the building and working environment. This project is desirable, but not critical. The building at 1422 Natividad Road is not affected by the New Juvenile Hall project.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other	180,000					180,000
Total	180,000					180,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Fund 402	180,000					180,000
Total	180,000					180,000

Budget Impact/Other
 On August 31, 2010 the BOS approved the transfer of \$125K in Fund 402 funds to project 8827 Probation-Additional Adm Office Space. The project came in under budget.
 On June 25, 2013 the saving (\$70K) from project 8827 were transferred from Fund 001, PRO 001-Probation budget to Fund 402 and appropriations were increased to remodel 1422 Natividad Road - Carpet Replacement & Paint.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8852
Project Name MCGC East & West Wings Renovation



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority 2
Status Active

Description **Total Project Cost: \$36,000,000**

The Facilities Utilization Plan Project developed a master plan which included the East West Wing Renovation Project. The renovation of the building will strip all the existing building systems, partitions, finishes, etc. down to the concrete frame. The interior will be fully re-built and will bring the building up to all new code requirements. All interior historic elements will be carefully removed and re-used according to State historic renovation requirements. The exterior will be cleaned and will receive new windows, doors and roof. Site improvements to the courtyard and surrounding streetscape will be done. Upon completion and occupancy the modular buildings located at the Government Center will be removed and the area returned to a park-like setting.

Justification

As a historical structure located on a major city intersection with 70,000 square feet of prime real estate it is a paramount county asset that cannot be overlooked or allowed to deteriorate further. This building must be utilized to not only serve the public but also accomplish the long-range goal of master planning the Government Center Campus.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
163,483	Design/Environmental	2,157,467	255,100	1,080,700	250,000		3,743,267
Total	Construction Management	453,250		600,000	100,000		1,153,250
	Construction	3,850,000		23,650,000	550,000		28,050,000
	Furniture Fixtures & Equipment		50,000	2,840,000			2,890,000
	Total	6,460,717	305,100	28,170,700	900,000		35,836,517

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
163,483	COP's		305,100	28,170,700	900,000		29,375,800
Total	Fund 404 (Cop's)	6,460,717					6,460,717
	Total	6,460,717	305,100	28,170,700	900,000		35,836,517

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8859
Project Name	Facility Utilization Program



Type	Building	Department	Public Works - Architectural
Useful Life	50 Years	Contact	J. Jeska-755-8964
Category		Priority	4-Fiscal Impact
Provider	PW: Architectural Services	Project Status	Partially Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$1,388,368
<p>With acquisition of Schilling Place it is necessary to master plan not only what tenants will reside in the building but also how the movement of personnel affects other buildings. The Government Center must be master planned to understand where the District Attorney, Public Defender, the Law Library, and Snack Shop will reside. In addition the Old Jail, the East/West Wing Bldg, the Administration Bldg, and modular removals must be incorporated into the plan to optimize and support all future strategies.</p>	

Justification
<p>Existing County assets are deteriorating due to lack of use and/or are limited at the Government Center and a long-range plan is required to utilize existing facilities to their highest potential vs. continually relying on leases and temporary modular buildings.</p>

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
827,238	Design/Environmental	308,000	253,130				561,130
Total	Total	308,000	253,130				561,130

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
827,238	Fund 404	308,000					308,000
Total	Unfunded		253,130				253,130
	Total	308,000	253,130				561,130

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PWF 2016-01
Project Name Schilling - Tenant Improvements



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 4-Fiscal Impact
Project Status Fully Funded
Dept Priority 1
Status Active

Description **Total Project Cost: \$16,000,000**

Newly purchased Schilling Place complex requires tenant improvements to bring the North and South Bldg into code compliance and functionality for the selected county tenants who will reside there.

Justification

Utilization of the building requires improvements to maintain it as viable capital asset. Certain county tenants will be collapsing existing leases to move to Schilling. Improvements are required to allow tenants to function and operate appropriately at the site.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	479,000	586,000				1,065,000
Construction Management	393,250	517,688				910,938
Construction	3,999,852	9,299,886				13,299,738
Other	24,324					24,324
Furniture Fixtures & Equipment	300,000	400,000				700,000
Total	5,196,426	10,803,574				16,000,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
COP's	5,196,426	10,803,574				16,000,000
Total	5,196,426	10,803,574				16,000,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	10610
Project Name	Scheduled Repairs Under \$100K



Type	Building	Department	Public Works - Facilities
Useful Life	20 Years	Contact	M. Salazar - 755-4869
Category		Priority	1-Critical Health & Safety
Provider	PW: Facilities	Project Status	Partially Funded
Cost Accuracy	Capped-0%	Dept Priority	2
		Status	Active

Description	Total Project Cost: \$1,900,000
<p>Funding is budgeted for scheduled non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Funding will cover all associated project costs including related staff time. In FY 2015/16 the following project will commence:</p> <p>Monterey Courthouse - Repairs to Building Joints to Prevent Water Intrusion 1292 Olympia Avenue, Seaside - New Roof 1171 San Miguel Canyon - Fuel Station Canopy at Public Works San Miguel Yard Laurel Yard - Security Upgrades entry/exit CCTV Laurel Yard - Roof Repairs or Replacement Laurel Yard - Backup Generator Resurfacing of Multiple County Parking Lots: Scoping and Estimating (Only) for various County parking lots including: 1200 Aguajito Road, Monterey both main parking and structure (Monterey Courthouse) County Administration Parking Lot, NW corner of Capitol and West Alisal, Salinas 1281 Broadway, Seaside 1292 Olympia, Seaside 250 Franciscan Way, King City (King City Courthouse) 2620 First Ave, Marina (Marina Coastal Facility) 855 East Laurel Drive (Laurel Yard) all parking areas except the upper lot</p>	

Justification
<p>Health and Safety of building occupants, prevention of damage to buildings due to water intrusion, regulatory compliance and energy conservation.</p> <p>Designated projects are scheduled for completion during the fiscal year, utilizing Job Order Contract or formal bid process. Project management and construction management costs are included.</p>

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other	700,000	300,000	300,000	300,000	300,000	1,900,000
Total	700,000	300,000	300,000	300,000	300,000	1,900,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Fund 401	700,000					700,000
Unfunded		300,000	300,000	300,000	300,000	1,200,000
Total	700,000	300,000	300,000	300,000	300,000	1,900,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 10611
Project Name **Unscheduled Repairs Under \$100K**



Type Building **Department** Public Works - Facilities
Useful Life 20 Years **Contact** M. Salazar - 755-4869
Category **Priority** 1-Critical Health & Safety
Provider PW: Facilities **Project Status** Partially Funded
Cost Accuracy Capped-0% **Dept Priority** 1
Status Active

Description **Total Project Cost:** \$3,599,685

Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time.

Justification

To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Project designations are subject to approval by the Director.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other	799,685	700,000	700,000	700,000	700,000	3,599,685
Total	799,685	700,000	700,000	700,000	700,000	3,599,685

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Fund 401	799,685					799,685
Unfunded		700,000	700,000	700,000	700,000	2,800,000
Total	799,685	700,000	700,000	700,000	700,000	3,599,685

Budget Impact/Other

Failures that occur in building components and systems would result in building closures and/or fines due to OSHA violations.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8526
Project Name	Facility Assessment of County-Owned Buildings



Type	Building	Department	Public Works - Facilities
Useful Life	5 Years	Contact	D. Pratt - 796-6091
Category		Priority	3-Preserve Existing Facility
Provider	PW: Facilities	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$200,000
The project includes comprehensive inspection and evaluation of seventy-three (73) County-owned facilities by certified professionals. Assessment will include value estimates for identified repairs or replacement.	

Justification
Accurate forecasts of budgetary requirements for the maintenance of County-owned facilities will assist with future decision making and prioritization. Existing facility assessments prepared in FY 2003/04 are obsolete.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
130,000	Other	70,000					70,000
Total	Total	70,000					70,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
130,000	Fund 401	70,000					70,000
Total	Total	70,000					70,000

Budget Impact/Other

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8559
Project Name 1200 Aquajito Courthouse Elevator Modernization



Type Building
Useful Life 30 Years
Category
Provider PW
Cost Accuracy Engineer's Estimate +/- 5%

Department Public Works - Facilities
Contact D. Pratt - 755-4982
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$445,663**
 Modernize the controls and refurbish the drive train and cabling of one existing passenger elevator at the Monterey Courthouse. Superior Court of California, County of Monterey, will fund 50.14% of project cost.

Justification
 Ensure the reliability of the passenger elevator for use by Sheriff and other County departments, and by Superior Court personnel.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
166,950	Construction Management	33,713					33,713
	Construction	245,000					245,000
Total			Total	278,713			278,713

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
166,950	Court's Contribution-Unsecured	139,747					139,747
	Fund 401	138,966					138,966
Total			Total	278,713			278,713

Budget Impact/Other

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8856
Project Name	ADA Improvements Phase 1



Type	Other	Department	Public Works - Facilities
Useful Life	25 Years	Contact	D. Pratt - 796-6091
Category		Priority	2-Law or Mandate
Provider	PW: Facilities	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$200,000
<p>The project is in year one of a five-year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 1's focus is on exterior upgrades at 1200 Aguajito Rd, Monterey (Monterey Courthouse). Superior Court of California, County of Monterey, will fund 50.14% of project cost.</p>	

Justification
<p>This is an ongoing program to upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines.</p>

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
64,200	Construction Management	20,000					20,000
	Construction	115,800					115,800
Total	Total	135,800					135,800

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
64,200	2014-15 Building Use Allowance	135,800					135,800
Total	Total	135,800					135,800

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8858
Project Name Pajaro Mansion ADA Improvements



Type Building
Useful Life 25 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Facilities
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$164,400**

Interior and exterior ADA upgrades to the Porter-Vallejo Mansion in Pajaro, including existing ADA ramp, parking lot configuration, path of travel, signage and first-floor restrooms.

Justification

Provide improved accessibility to the Monterey County Free Libraries' Pajaro Branch and other services at this site and comply with Federal ADA regulations and guidelines.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
34,500	Design/Environmental	8,000					8,000
	Construction Management	28,000					28,000
Total	Construction	93,900					93,900
	Total	129,900					129,900

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
34,500	CDBG	129,900					129,900
Total	Total	129,900					129,900

Budget Impact/Other

Applied for CDBG in the amount of \$172,500. Awarded \$164,409.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance	2,497	2,547	2,598	2,650	2,703	12,995
Other	2,705	2,759	2,814	2,871	2,928	14,077
Personnel	5,410	5,518	5,629	5,741	5,856	28,154
Utilities	3,121	3,183	3,247	3,312	3,378	16,241
Total	13,733	14,007	14,288	14,574	14,865	71,467

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	PW 2014-02
Project Name	Energy Efficiency Measures - Phase 2



Type	Building	Department	Public Works - Facilities
Useful Life	25 Years	Contact	TBD
Category		Priority	2-Law or Mandate
Provider	PW: Facilities	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$1,000,000
The project includes replacement of five (5) rooftop packaged Heating Ventilation Air Conditioning (HVAC) units at the Public Safety Building (1414 Natividad Rd, Salinas) and replacement of three (3) rooftop packaged HVAC units which serve the Coroner's area at the Public Safety Building.	

Justification
This project implements energy efficiency measures which were identified and recommended through a Department of Energy (DOE) funded audit of 14 County facilities in October 2011 and incorporated into the Monterey County Municipal Action Plan (MCAP) in 2013. The MCAP outlines a Countywide Greenhouse Gas (GHG) Emissions Reduction Target of fifteen percent (15%), 4,441 Metric Tons of Carbon Dioxide equivalent (MT CO2e, below 2005 GHG emissions levels by 2020. The MCAP GHG Emission Reduction Plan for the RMA-Public Works is estimated at 719 MT CO2e. The plan includes reductions from RMA-Public Works measures completed with DOE funding (228 MT CO2e) and future measures (491 MTCO2e). RMA-Public Works has developed a five-year plan estimated cost at \$1M per year to implement remaining GHG reduction measures and achieve the target 491 MTCO2e reduction. Phase 1 measures currently underway are estimated to reduce GHGs by 219 MTCO2e. The Phase 1 project includes exterior lighting retrofits, equipment upgrades, building energy management systems and submetering at selected facilities. Phase 1 project implementation is in process and will be completed by end of FY 2014/15. Phase 2 project implementation is estimated to reduce GHG's by an additional 59 MTCO2e. The project enables the County to comply with State of California GHG Reduction Mandate AB32 and with County 2010 General Plan policies to reduce the County's carbon footprint. This project will also replace old/obsolete equipment and reduce maintenance and utility costs.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	138,638					138,638
Construction Management	138,638					138,638
Construction	693,190					693,190
Contingency	29,534					29,534
Total	1,000,000					1,000,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2015-16 Building Use Allowance	1,000,000					1,000,000
Total	1,000,000					1,000,000

Budget Impact/Other
Public Works is requesting \$1M from the 2015/16 Building Lease Allocation.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	PWF 2016-02
Project Name	ADA Improvements Phase 2



Type	Other	Department	Public Works - Facilities
Useful Life	25 Years	Contact	D. Pratt - 796-6091
Category		Priority	2-Law or Mandate
Provider	PW: Facilities	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$200,000
<p>This project is scheduled for year two of the five-year program for Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan. Phase 2's focus is also on upgrades at 1200 Aguajito Rd, Monterey (Monterey Courthouse). Superior Court of California, County of Monterey, will fund 50.14% of this phase's project cost.</p>	

Justification
<p>This is an ongoing program to upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines.</p>

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	28,570					28,570
Construction Management	28,570					28,570
Construction	142,860					142,860
Total	200,000					200,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2015-16 Building Use Allowance	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1140
Project Name	State Highway 68 at Corral De Tierra Road



Type	Intersection	Department	Public Works - Roads
Useful Life	20 Years	Contact	J. Pascua - 755-8963
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$3,161,319
Project is to improve the level of service (LOS) at the intersection of State Highway 68 and Corral de Tierra Road. The project will add a second left-turn lane on westbound State Highway 68 onto southbound Corral de Tierra Road. The project will also construct a merge lane on southbound Corral de Tierra Road to receive the second left-turn lane.	

Justification
Safety and operational improvements are needed for the intersection. The existing State Route 68/Corral de Tierra Road intersection exhibits an evening peak hour LOS "F" (breakdown). Caltrans cites LOS "C" as the standard operations on State Route 68. The County's 2010 General Plan cites LOS "D" on County roadways as the standard operating level.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
953,316	Design/Environmental	150,666					150,666
Total	Right of Way/Utilities	268,000					268,000
	Construction Management	252,637					252,637
	Construction	1,536,700					1,536,700
	Total	2,208,003					2,208,003

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
953,316	RSTP	448,303					448,303
Total	STIP	1,759,700					1,759,700
	Total	2,208,003					2,208,003

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1428
Project Name	River Road Delineation



Type	Roads	Department	Public Works - Roads
Useful Life	5 Years	Contact	I. Dela Merced - 755-4746
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$531,100
The project consists of installing thermoplastic striping, solar-powered flashing beacons, and road signs along River Road from Parker Road to Chualar River Road. The project will be constructed in conjunction with the River Road Overlay Project.	

Justification
The Project will improve safety on River Road and reduce head-on and run-off-road vehicle collisions.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
307,051	Construction Management	25,000					25,000
	Construction	199,049					199,049
Total			Total	224,049			224,049

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
307,051	Gas Tax	22,405					22,405
	HSIP	201,644					201,644
Total			Total	224,049			224,049

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1573
Project Name Robinson Canyon Road Slip Out



Type Roads
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact I. Dela Merced - 755-4746
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Active

Description **Total Project Cost: \$614,000**

Repair slipout (50+/- feet) on Robinson Canyon Road, approximately 4.5 miles south of Carmel Valley Road.

Justification

The proposed project will repair and stabilize the failed slope to prevent the road from being undermined.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
12,000	Design/Environmental	66,000					66,000
Total	Construction Management		53,000				53,000
	Construction		483,000				483,000
	Total	66,000	536,000				602,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
12,000	Gas Tax	66,000					66,000
Total	Unfunded		536,000				536,000
	Total	66,000	536,000				602,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1575
Project Name	Gloria, Iverson & Johnson Cyn Rds. Rehabilitation



Type	Roads	Department	Public Works - Roads
Useful Life	20 Years	Contact	B. Guzman - 755-4742
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Partially Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	3
		Status	Active

Description **Total Project Cost: \$8,700,000**

The project includes reconstruction and rehabilitation of Gloria Road (1.89+/- mi), Iverson Road (2.25+/- mi), and Johnson Canyon Road (1+/- mi), near the City of Gonzales. The project consists of road reconstruction, grinding, and paving of existing pavement with hot mix asphalt and placement of reinforcing fabric including, but not limited to: clearing and grubbing; placing new survey monuments; and traffic control.

Justification

The project will extend the life of the existing pavement and increase the bearing capacity of the pavement to accommodate the increase in truck traffic from the Salinas Valley Solid Waste Authority (SVSWA) landfill operation. The project has been determined to be categorically exempt (Class 1 Section 15301 (c), Class 2, Section 15302 (c)) from the California Environmental Quality Act (CEQA) as it involves only repair and maintenance, or minor alteration (overlay) of existing public facilities (road pavement) with no increase to traffic capacity or pavement width.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
65,050	Design/Environmental	34,950	800,000				834,950
Total	Construction Management		900,000				900,000
	Construction		6,900,000				6,900,000
	Total	34,950	8,600,000				8,634,950

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
65,050	2016-17 Transient Occupancy Tax		2,261,000				2,261,000
Total	Gas Tax	34,950					34,950
	Unfunded		6,339,000				6,339,000
	Total	34,950	8,600,000				8,634,950

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1722
Project Name	Las Lomas Street Lighting



Type	Roads	Department	Public Works - Roads
Useful Life	50 Years	Contact	N. Nichols - 755-5386
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$444,833
Implement contract with PG&E to install 112 new streetlights on existing utility poles throughout the community of Las Lomas. Assist community to create a lighting maintenance entity in FY 16/17.	

Justification
Las Lomas is a low-income, high-crime community. The project will enhance safety with the installation of 103 new streetlights spaced at 200-foot intervals throughout the community.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
250,233	Personnel	25,000	25,000				50,000
	Other	29,800	114,800				144,600
Total							
	Total	54,800	139,800				194,600

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
250,233	Fund 404	54,800	139,800				194,600
Total							
	Total	54,800	139,800				194,600

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1723
Project Name	Las Lomas Drainage



Type	Storm Water	Department	Public Works - Roads
Useful Life	10 Years	Contact	I. Dela Merced - 755-4746
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$1,000,000
Project entails installation of a storm-drain system along Las Lomas Drive, from Thomas Road to Sill Road, and areas north and south of Hall Road.	

Justification
The Community of Las Lomas has expressed concerns about periodic, localized flooding on Las Lomas Drive. Installation of an adequate storm-drain system will remedy flooding issues in the area.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
321,500	Construction Management	73,500					73,500
	Construction	605,000					605,000
Total	Total	678,500					678,500

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
321,500	Fund 404	678,500					678,500
Total	Total	678,500					678,500

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1724
Project Name River Road Overlay



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact B. Guzman - 755-4742
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$1,860,000**

The project consists of grinding, resurfacing, and overlaying 3.91+/- miles of River Road from Parker Road to Chualar River Road.

Justification

Existing road is deteriorating due to increase in vehicle traffic. Rehabilitating the existing road pavement will prolong the useful life of the roadway. This project will be constructed in conjunction with the River Road Pavement Delineation project.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,420,950	Design/Environmental	24,950					24,950
	Construction Management	35,750					35,750
Total	Construction	378,350					378,350
	Total	439,050					439,050

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,420,950	2014-15 Transient Occupancy Tax	439,050					439,050
Total	Total	439,050					439,050

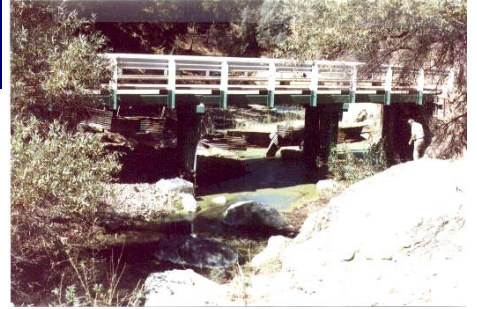
Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2201
Project Name Peach Tree Road Bridge #412 Replacement



Type Bridges
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact E. Saavedra - 755-8970
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$2,787,983

Replace existing 3-span bridge with a new 28-foot wide, 80-foot-long bridge that clear-spans Pancho Rico Creek.

Justification

The existing 17-foot wide and 59-foot-long bridge constructed in 1955 does not meet current design or seismic safety standards and is functionally obsolete.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
920,983	Construction Management	217,000					217,000
	Construction	1,650,000					1,650,000
Total			Total	1,867,000			1,867,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
920,983	HBP	1,653,602					1,653,602
	Seismic Match	213,398					213,398
Total			Total	1,867,000			1,867,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	2202
Project Name	Nacimiento Lake Drive Bridge No. 449 Replacement



Type	Bridges	Department	Public Works - Roads
Useful Life	100 Years	Contact	D. Poochigian - 755-4888
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$5,415,316
<p>Replace existing truss bridge with a new concrete box girder bridge. The new 267-foot-long and 34 feet, 4-inch-wide Bridge will have two 12-foot travel lanes with 4-foot shoulders. The new bridge will be constructed approximately 150-foot downstream from the existing bridge. It will include a new approach roadway and a retaining wall. The existing bridge will be removed after the new bridge is constructed.</p>	

Justification
<p>The existing bridge is to be replaced under the State Seismic Retrofit Program utilizing Federal HBP and State seismic-retrofit funding. The approved retrofit strategy is to replace the existing bridge as it is seismically deficient, its approaches and width do not meet current standards, and it is functionally obsolete.</p>

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,720,816	Right of Way/Utilities	81,000					81,000
Total	Construction Management	110,000	368,500				478,500
	Construction	220,000	2,915,000				3,135,000
	Total	411,000	3,283,500				3,694,500

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,720,816	Gas Tax	8,029					8,029
Total	HBP	363,858	2,906,883				3,270,741
	Seismic Match	39,113	376,617				415,730
	Total	411,000	3,283,500				3,694,500

Budget Impact/Other

"Prior": Includes actuals thru FY14 & projections for FY15

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	3007
Project Name	Annual Seal Coat Program



Type	Roads	Department	Public Works - Roads
Useful Life	20 Years	Contact	TBD
Category		Priority	3-Preserve Existing Facility
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Capped-0%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$12,000,000
<p>FY 16 SEAL COAT - River Rd: 0.15 mile n/o Tara Rd-Parker Rd; Carmel Valley Rd: Rancho Fiesta Rd-Ford Rd: Jolon Rd: Interlake Rd-Peri Rd; Bitterwater Rd: King City City Limits-End</p> <p>FY 16 PREPARATORY WORK - Salinas Rd: Railroad Ave-Stender Ave; Porter Rd: Stender Rd-Porter Bridge; San Juan Rd: Porter Rd-Allison Rd; Elkhorn Rd: Salinas Rd-Hall Rd; Werner Rd: Salinas Rd-Elkhorn Rd; Hall Rd: Elkhorn Rd-San Miguel Canyon Rd; San Miguel Canyon Rd: Hall Rd-Lewis Rd; Tarpey Rd: San Miguel Canyon Rd-San Juan Rd; Railroad Ave: Salinas Rd-Allison Rd</p> <p>FY 17 SEAL COAT - Salinas Rd: Railroad Ave-Stender Ave; Porter Rd: Stender Rd-Porter Bridge; San Juan Rd: Porter Rd-Allison Rd; Elkhorn Rd: Salinas Rd-Hall Rd; Werner Rd: Salinas Rd-Elkhorn Rd; Hall Rd: Elkhorn Rd-San Miguel Canyon Rd; San Miguel Canyon Rd: Hall Rd-Lewis Rd; Tarpey Rd: San Miguel Canyon Rd- San Juan Rd; Railroad Ave: Salinas Rd- Allison Rd</p> <p>FY 17 PREPARATORY WORK - Carmel Vally Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd- Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Russell Rd: Paul Ave-0.2 mile e/o Harrison Rd; Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd</p> <p>FY 18 SEAL COAT - Carmel Vally Rd: Hwy 1-Via Petra Rd; Davis Rd: Reservation Rd-Blanco Rd; Jolon Rd: Hwy 101 (n)-1.21 miles n/o San Lucas Rd (MP 32.0); Reservation Rd: Blanco Rd-0.9 mile e/o Blanco Rd</p> <p>FY 18 PREPARATORY WORK - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave</p> <p>FY 19 SEAL COAT - Rio Rd: Hwy 1-Carmel Rancho Blvd; Old Stage Rd: Williams Rd-Zabala Rd; Crazy Horse Rd: Executive Dr-Wild Horse Rd; Corral De Tierra Rd: Vista Dorado-Paseo Del Chaparral; Blackie Rd: Castro St-Cara Mia Pkwy; Metz Rd: King City City Limit-Elm Ave; Russel Rd: Paul Ave-0.2 mi e/o Harrison Rd</p> <p>FY 19 PREPARATORY WORK- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; San Juan Rd: Hwy 101-Aromas Rd; Maher Rd:Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd</p> <p>FY 20 SEAL COAT- Old Stage Rd: Chualar Canyon Rd-Hwy 101; Metz Rd: Elm Ave-Soledad City Limit; Molera Rd: Artichoke Rd-Hwy 1 (n); Abbott St: 0.6 mile n/o Hwy 101-Hwy 101; Maher Rd:Tarpey Rd-Echo Valley Rd; Echo Valley Rd: Hwy 101-San Miguel Canyon Rd</p> <p>FY 20 PREPARATORY WORK-San Miguel Canyon Rd: Hwy 101-Hall Rd; Jolon Rd: 1.21 miles n/o San Lucas Rd (MP 32.0)-Jolon Pleyto Rd</p>	

Justification

The proposed project will extend the pavement life of the selected County roads.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2,000,000	Design/Environmental	180,000	180,000	180,000	180,000	180,000	900,000
	Construction	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	9,100,000
Total	Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2,000,000	Transient Occupancy Tax (TOT)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

5-Year Capital Improvement Plan

'15/'16 *thru* '19/'20

Monterey County, California

Budget Impact/Other

--

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 3600
Project Name Davis Road Bridge Replacement and Road Widening



Type Bridges
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%

Department Public Works - Roads
Contact E. Saavedra - 755-8970
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Active

Description **Total Project Cost: \$57,569,066**
 Replacement of existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-feet wide and 1,700-feet long with 8-foot shoulders and widening Davis Road to four lanes between Blanco and Reservation roads.

Justification
 The primary purpose of this project is to construct an all-weather crossing that can accommodate high flows of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP) Bridge No. 208 was originally built in 1949, replaced in 1959, and underwent a seismic retrofit in 2001. The existing bridge is typically closed from January to April due to high-water levels in the Salinas River; however, the duration of winter closures varies depending on the amount of yearly rainfall. Davis Road is an existing two-lane facility and to meet the regional travel demands projected in the area TAMC has designated this section of Davis Road part of the Multi-Modal Corridor. The proposed widening will add capacity to road to meet the travel demand by adding an additional lane each direction, accommodate the proposed bus-rapid transit, and cycle track.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
2,640,201	Design/Environmental	1,138,465	1,060,000	675,000			2,873,465	123,400
Total	Right of Way/Utilities	340,000	1,200,000	2,320,000	50,000		3,910,000	Total
	Construction Management			572,000	1,725,000	1,725,000	4,022,000	
	Construction			2,200,000	20,900,000	20,900,000	44,000,000	
	Total	1,478,465	2,260,000	5,767,000	22,675,000	22,625,000	54,805,465	

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
2,640,201	East Garrison Partners				1,000,000		1,000,000	123,400
Total	FOR A	476,704	855,000	1,727,185	3,577,000	3,778,822	10,414,711	Total
	HBP	982,262	1,336,180	3,657,815	15,807,032	15,784,899	37,568,188	
	STIP	19,499	68,820	382,000	1,218,000		1,688,319	
	Unfunded				1,072,968	3,061,279	4,134,247	
	Total	1,478,465	2,260,000	5,767,000	22,675,000	22,625,000	54,805,465	

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 3851
Project Name Robinson Canyon Rd Bridge Scour Repair



Type Bridges
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$1,393,119

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Justification

Robinson Canyon Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
132,819	Design/Environmental	270,000	160,000				430,000
	Right of Way/Utilities	15,000	45,000				60,000
	Construction Management		256,000				256,000
	Construction		514,300				514,300
	Total	285,000	975,300				1,260,300

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
132,819	Gas Tax	32,689	111,867				144,556
	HBP	252,311	863,433				1,115,744
	Total	285,000	975,300				1,260,300

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	3852
Project Name	Bradley Road Bridge Scour Repair



Type	Bridges	Department	Public Works - Roads
Useful Life	10 Years	Contact	J. Gomez - 755-4816
Category		Priority	3-Preserve Existing Facility
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description

Total Project Cost: \$769,399

Project entails the placement of scour countermeasures to protect exposed bridge piers 18 and 19. The scour countermeasures will consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footings. The footprint of the RSP, sheet pile, or other scour-control measures will extend no further than 100 feet from each bridge face.

Justification

Bradley Road Bridge has been evaluated by Caltrans Structure Maintenance and Investigations and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report for the Bridge recommends that the County "Implement properly engineered scour countermeasures to protect the piers from scour." The project will reduce scour and undermining of structure footings.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
174,799	Design/Environmental	222,000	30,000				252,000
	Right of Way/Utilities	39,100					39,100
	Construction Management	5,500	56,000				61,500
	Construction	22,000	220,000				242,000
	Total	288,600	306,000				594,600

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
174,799	Gas Tax	33,102	35,098				68,200
	HBP	255,498	270,902				526,400
	Total	288,600	306,000				594,600

Budget Impact/Other

--

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 3853
Project Name Gonzales River Rd Bridge Superstructure Replacemen



Type Bridges
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$8,646,229

The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-foot wide and 1,661-foot long and will be raised to provide for adequate clearance during storm events.

Justification

The existing two-lane, 29-span Bridge was constructed in 1930 and seismic retrofitted with outrigger pier and pier cap substructure in 2002. The 22 feet, 6-inches wide, and 1,661-foot-long existing bridge is functionally obsolete and structurally deficient.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
410,829	Design/Environmental	625,000	280,000	55,400			960,400
	Right of Way/Utilities	15,000	102,000	113,000			230,000
Total	Construction Management		70,000	480,000	5,000		555,000
	Construction		110,000	6,270,000	110,000		6,490,000
	Total	640,000	562,000	6,918,400	115,000		8,235,400

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
410,829	Gas Tax	73,408	64,461	793,540	13,191		944,600
Total	HBP	566,592	497,539	6,124,860	101,809		7,290,800
	Total	640,000	562,000	6,918,400	115,000		8,235,400

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	3854
Project Name	Hartnell Road Bridge Replacement



Type	Bridges	Department	Public Works - Roads
Useful Life	50 Years	Contact	J. Gomez - 755-4816
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$2,803,992
Replace existing two-lane, box-culvert/bridge over Alisal Creek. The new bridge will be 45 feet, 3-inches wide, and 26-feet long.	

Justification
The existing two lane, 2-span bridge constructed in 1945 is 23 feet, 7-inches wide, and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
216,970	Design/Environmental	268,022	250,000				518,022
Total	Right of Way/Utilities	4,000	90,000				94,000
	Construction Management			325,000			325,000
	Construction			1,650,000			1,650,000
	Total	272,022	340,000	1,975,000			2,587,022

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
216,970	HBP	272,022	340,000	1,975,000			2,587,022
Total	Total	272,022	340,000	1,975,000			2,587,022

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 3855
Project Name Johnson Road Bridge Replacement



Type Roads
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact J. Gomez - 755-4816
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost:** \$2,758,306

Replacement of the existing two-lane bridge over Carneros Creek. The new two-span bridge will be 43-feet wide and 80-feet long.

Justification

The existing two-lane, 3-span Bridge constructed in 1951 is 18-feet, 9-inches wide, and 60-feet long. The existing bridge does not meet current structural or functional width design standards.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
167,405	Design/Environmental	242,000	256,251	80,000			578,251
Total	Right of Way/Utilities		12,000	110,000			122,000
	Construction Management				85,000	246,235	331,235
	Construction				77,000	1,482,415	1,559,415
	Total	242,000	268,251	190,000	162,000	1,728,650	2,590,901

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
167,405	HBP	242,000	268,251	190,000	162,000	1,728,650	2,590,901
Total	Total	242,000	268,251	190,000	162,000	1,728,650	2,590,901

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8621
Project Name Castroville Railroad Bicycle/Pedestrian Crossing



Type Bicycle & Pedestrian
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact P. Lopez - 755-8998
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$9,303,901

The project includes the construction of a .74-mile bicycle/pedestrian facility in the community of Castroville. The bicycle path runs along Salinas Street from McDougall Street to Axtell Street with a 1,170-foot-long overcrossing at Union Pacific and a bicycle path to Castroville Boulevard. The bicycle path pavement will be 8-foot wide, with 2-foot-wide decomposed granite shoulders on each side.

Justification

Provides air quality benefits and safe access for bicyclists and pedestrians, and offers an alternative mode of transportation.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,489,045	Design/Environmental	104,058					104,058
	Construction Management	206,500	1,003,321				1,209,821
Total	Construction	1,100,000	5,400,977				6,500,977
	Total	1,410,558	6,404,298				7,814,856

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
1,489,046	ATP		913,000				913,000
Total	STIP	1,410,558	89,442				1,500,000
	TDA		264,855				264,855
	TE		5,137,000				5,137,000
	Total	1,410,558	6,404,297				7,814,855

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8657
Project Name Moss Landing Underground Utility District 20A



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact N. Nichols - 755-5386
Priority 5-Desirable, Not Critical
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$793,304**

Design and construct underground utilities on various roadways in the Rule 20A District.

Justification

Improve aesthetics and safety.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
738,304	Construction Management	55,000					55,000
Total	Total	55,000					55,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
738,304	Duke Energy Fund	55,000					55,000
Total	Total	55,000					55,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8668
Project Name Monterey Bay Sanctuary Scenic Trail-Moss Landing



Type Bicycle & Pedestrian
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact P. Lopez - 755-8998
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 5
Status Active

Description **Total Project Cost: \$10,237,854**

The project is located in the North Monterey County community of Moss Landing. The Project is .86+/- mile long extending from the North Harbor (northwest side of State Highway 1 Bridge) to Moss Landing Road. It includes the construction of a 10-foot paved bicycle path with 2-foot-wide decomposed granite shoulders on each side of the path and a 386-foot bridge over the Elkhorn Slough.

Justification

Provides air quality benefits and safe access for bicyclists and pedestrians, offers an alternative mode of transportation to area destinations.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2,144,781	Design/Environmental	125,447	22,385				147,832
	Right of Way/Utilities	243,006					243,006
	Construction Management		760,000	251,369			1,011,369
	Construction		3,893,150	2,797,716			6,690,866
	Total	368,453	4,675,535	3,049,085			8,093,073

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2,144,781	TDA	35,566					35,566
	TE	332,887	1,835,706				2,168,593
	Unfunded		2,839,829	3,049,085			5,888,914
	Total	368,453	4,675,535	3,049,085			8,093,073

Budget Impact/Other

Cost estimate includes \$1.5M for driving one pile a day.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8690
Project Name	State Hwy 1 Climbing Lane Carmel Vly Rd/Rio Rd



Type	Roads	Department	Public Works - Roads
Useful Life	20 Years	Contact	J. Pascua - 755-8963
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active

Description	Total Project Cost: \$4,118,061
Project is to widen northbound State Highway 1 from Rio Road to Carmel Valley Road to accommodate an additional northbound lane (truck climbing lane). The proposed truck climbing lane will connect to the existing truck climbing lane north of Carmel Valley Road. The project also includes construction of a second right-turn lane on westbound Rio Road onto northbound State Highway 1.	

Justification
The operational improvements to State Highway 1 between Rio Road and Carmel Valley Road are needed because the arterial Level of Service (LOS) on this roadway segment is currently LOS "F" (breakdown) on peak weekend hours and LOS "E" (deficient) during peak weekday hours. The project will improve the LOS on State Highway 1.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
730,861	Design/Environmental	184,000					184,000
	Right of Way/Utilities	203,200					203,200
	Construction Management	364,400					364,400
	Construction	2,635,600					2,635,600
	Total	3,387,200					3,387,200

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
730,861	Developer Impact Fees	387,200					387,200
	STIP	3,000,000					3,000,000
	Total	3,387,200					3,387,200

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PW 2016-01
Project Name County Road Rehabilitation/Overlay



Type Roads
Useful Life 20 Years
Category
Provider Public Works
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact J. Pascua - 755-8963
Priority 3-Preserve Existing Facility
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$12,274,000**

OVERLAY/REHABILITATION
 FY 16 - Carpenter Rd: 0.1 mi n/o 1st Ave-Via Mar Monte; Jolon Rd: Hwy 101 (n)-0.4 mi s/o Pine Canyon Rd; Carmel Valley Rd: Via Petra-Valley Greens Drive; Rio Rd: Atherton Dr-Hwy 1
 FY 17 - Gloria Rd:: Hwy 101-Iverson Rd; Iverson Rd: Gloria Rd-Johnson Cyn Rd; Johnson Cyn Rd: Iverson Rd-Landfill Entrance (Dependent on Salinas Valley Solid Waste Authority Funding Share Agreement)
 FY 18 - Blanco Rd: Davis Rd-Reservation Rd
 FY 19 - Fort Romie: River Rd-Arroyo Seco Rd
 FY 20 - Arroyo Seco: Paraiso Springs Rd-Hwy 101;-Jolon Rd: 1.0 mile n/o Oasis Rd-1.0 mile s/o Oasis Rd

Justification

Proposed project will extend pavement life of the roadways.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	234,000	261,000	288,000	317,000	317,000	1,417,000
Construction Management	234,000	261,000	288,000	317,000	317,000	1,417,000
Construction	1,559,000	1,739,000	1,922,000	2,110,000	2,110,000	9,440,000
Total	2,027,000	2,261,000	2,498,000	2,744,000	2,744,000	12,274,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2015-16 Transient Occupancy Tax	2,027,000					2,027,000
2016-17 Transient Occupancy Tax		2,261,000				2,261,000
2017-18 Transient Occupancy Tax			2,498,000			2,498,000
2018-19 Transient Occupancy Tax				2,744,000		2,744,000
2019-20 Transient Occupancy Tax					2,744,000	2,744,000
Total	2,027,000	2,261,000	2,498,000	2,744,000	2,744,000	12,274,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PW 2016-02
Project Name San Ardo Landfill Cap Repair



Type Solid Waste **Department** Public Works - Roads
Useful Life 20 Years **Contact** L. Redman - 755-6038
Category **Priority** 2-Law or Mandate
Provider PW: Roads **Project Status** Fully Funded
Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** 14
 Status Active

Description **Total Project Cost:** \$220,000
 Soil removal, grading and compacting to repair failed cap at San Ardo Landfill, (approximately 80,000 s.f.).

Justification
 Landfill cap showing signs of distress including cracking and sink holes. Cap repair necessary to avoid complete cap failure and to meet state requirements for management of closed landfills.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	30,000					30,000
Construction Management	20,000					20,000
Construction	170,000					170,000
Total	220,000					220,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
2015-16 Building Use Allowance	220,000					220,000
Total	220,000					220,000

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PW 2016-03
Project Name Salinas Road at Bishop Street Crosswalk



Type Bicycle & Pedestrian
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact R. Chapman - 758-3009
Priority 5-Desirable, Not Critical
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$150,000

Install a crosswalk with overhead flashing beacons on Porter Drive at the intersection with Bishop Street.

Justification

In the past several requests have been requests to install a crosswalk crossing Salinas Street between Porter Drive and Bishop Street. Due to the roadway it is not advisable to install this crosswalk without additional traffic control devices such as flashing beacons to alert drivers of the pedestrian crossing.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	25,000					25,000
Right of Way/Utilities	5,000					5,000
Construction Management	40,000					40,000
Construction	80,000					80,000
Total	150,000					150,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
General Fund	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

Long term maintenance and electrical costs would be funded through the Roads Fund.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other	800	800	800	800	800	4,000
Utilities	100	100	100	100	100	500
Total	900	900	900	900	900	4,500

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # RMA 2016-04
Project Name CSA 50-Stormwater Sub-Areas 1 & 3



Type Storm Water
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact TBD
Priority 2-Law or Mandate
Project Status Fully Funded
Dept Priority N/A
Status Active

Description

Total Project Cost: \$1,070,664

Construction of 1,200 lineal feet of bioswale at Rio Road; reconfiguration of Riverside and Mission Fields Ponds to provide biofiltration treatment and improve gravity outfall to provide retention, increase capacity, and improvement backflow protection; install bolt-down cover on existing CA-29A junction box on Rio Road; install water quality BMPs on storm drain outlet(s).

Justification

Project improvements address Federal mandates for stormwater quality as well as reduce the flooding risk from the adjacent Carmel River.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	267,376					267,376
Construction Management	26,525	100,600				127,125
Construction	106,099	570,064				676,163
Total	400,000	670,664				1,070,664

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
CSA 23	77,500	47,500				125,000
CSA 50	142,500	318,164				460,664
EPA	180,000	305,000				485,000
Total	400,000	670,664				1,070,664

Budget Impact/Other

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	8819
Project Name	Jail Housing Addition

Type	Building	Department	Sheriff-Coroner
Useful Life	50 Years	Contact	A. Lytle - 796-3094
Category		Priority	2-Law or Mandate
Provider	PW: Architectural Services	Project Status	Fully Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A
		Status	Active



Description	Total Project Cost: \$88,900,000
The project consists of a new addition to the existing Monterey County Adult Jail. The project consist of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space.	

Justification
The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
5,071,203	Design/Environmental	1,437,853	386,174	885,000			2,709,027
Total	Construction		38,915,600	32,884,400			71,800,000
	Other	1,787,282	3,208,268	3,949,220	375,000		9,319,770
	Total	3,225,135	42,510,042	37,718,620	375,000		83,828,797

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
5,071,203	AB900	3,151,133	41,331,528	35,142,339	375,000		80,000,000
Total	Fund 404	74,002	1,178,514	2,576,281			3,828,797
	Total	3,225,135	42,510,042	37,718,620	375,000		83,828,797

Budget Impact/Other
The annual Operations and Maintenance Impact to County is being evaluated.

5-Year Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # SO 2016-01
Project Name Jail Security Improvements



Type Building
Useful Life 20 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Sheriff-Coroner
Contact Chief Moore - 755-3859
Priority 1-Critical Health & Safety
Project Status Fully Funded
Dept Priority N/A
Status Active

Description **Total Project Cost: \$700,000**

Replace the outdated, nonoperational camera surveillance system currently installed at the Monterey County Jail.

Evaluate and recommend best practices in suicide prevention techniques and changes to areas within the Jail to include "hanging points" and other changes to the existing cells and inmate common areas.

Justification

The Monterey County Sheriff's Office Jail Complex consists of the following areas:

- 1.Rehabilitation Facility
- 2.Women's Facility
- 3.Main Jail
- 4.Reception Center

Each area has its own closed circuit television (CCTV) monitoring system. Each system is separate and apart from the others. Currently, there are four areas in the facility that have video recording capability using antiquated Digital Video Recorders (DVR's):

- 1.Reception Center (6 cameras)
- 2.B-Wing (3 cameras)
- 3.Men's Exercise Yard (3 cameras)
- 4.E & F Pod (8 cameras)

Moreover, there are 67 outdated analog cameras throughout the facility. These cameras have poor picture quality and resolution and are in dire need of an upgrade.

As a result of a 2014 site survey/needs assessment, it was determined that it would require approximately 140 new cameras to make the Jail a safer environment for all personnel assigned and the inmates detained in each of the aforementioned facilities. Additionally, a Safety/Security review of the Monterey County Jail identified significant problems with current security and surveillance cameras. Although some of the items identified are immediately fixable (cleaning, aligning, adjusting), they would not bring the system up to date with current best practices in camera surveillance systems.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental	100,000					100,000
Construction Management	100,000					100,000
Other	100,000					100,000
Equipment	400,000					400,000
Total	700,000					700,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Fund 402	700,000					700,000
Total	700,000					700,000

Budget Impact/Other

\$700K is a preliminary budget actual costs will be determined during design.

Monterey County, California
 Future Needs List of Partially and Unfunded Capital Projects

'15/'16 thru '19/'20

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future Yrs	Total	Funded	Unfunded
Cooperative Extension Service											
1432 Abbott St.- Modular Building	0	0	275,000	0	0	0	275,000	0	275,000	0	275,000
<i>Cooperative Extension Service Sub-Total:</i>											
	0	0	275,000	0	0	0	275,000	0	275,000	0	275,000
County Administration Office											
Multi-Media Conferencing/Video Arrangement	0	0	375,000	0	0	0	375,000	0	375,000	0	375,000
<i>County Administration Office Sub-Total:</i>											
	0	0	375,000	0	0	0	375,000	0	375,000	0	375,000
Fleet Management											
855 E Laurel, Bldg A - Shop Expansion	0	0	1,417,300	0	0	0	1,417,300	0	1,417,300	0	1,417,300
855 E Laurel, Bldg A - Vehicle Lifts	0	0	205,520	0	0	0	205,520	0	205,520	0	205,520
855 E Laurel, Bldg A - SoCo Fleet Satellite Shop	0	0	1,934,790	0	0	0	1,934,790	0	1,934,790	0	1,934,790
New Shop Facility	0	0	5,905,000	0	0	0	5,905,000	0	5,905,000	0	5,905,000
Dismantle CNG Site and Upgrade Fuel Dispensers	0	0	2,234,100	0	0	0	2,234,100	0	2,234,100	0	2,234,100
855 E Laurel Bldg A-Off Road DPF	0	0	200,000	0	0	0	200,000	0	200,000	0	200,000
Automated Motorpool	0	0	110,000	0	0	0	110,000	0	110,000	0	110,000
<i>Fleet Management Sub-Total:</i>											
	0	0	12,006,710	0	0	0	12,006,710	0	12,006,710	0	12,006,710
Health											
Relocation & Expansion of Aisal Family Health Ctr	138,000	0	7,220,000	0	0	0	7,220,000	0	7,358,000	818,000	6,540,000
<i>Health Sub-Total:</i>											
	138,000	0	7,220,000	0	0	0	7,220,000	0	7,358,000	818,000	6,540,000

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
Information Technology										
IDT Ext Light Fixture & Light Pole Repair/Replace	0	0	216,000	0	0	0	216,000	216,000	0	216,000
Access Layer Switches	0	0	1,775,241	0	0	0	1,775,241	1,775,241	0	1,775,241
UPS for VoIP Switches	0	0	1,355,386	0	0	0	1,355,386	1,355,386	0	1,355,386
ITD Renovation - Phase I	0	0	260,800	0	0	0	260,800	260,800	0	260,800
ITD Facility Refurbishment	0	0	204,800	0	0	0	204,800	204,800	0	204,800
ITD Electrical Upgrade	0	0	160,000	0	0	0	160,000	160,000	0	160,000
McCo Critical Site Infrast Readiness	407,736	0	1,693,808	1,293,808	1,293,809	0	4,281,425	4,689,161	407,736	4,281,425
<i>Information Technology Sub-Total:</i>	407,736	0	5,666,035	1,293,808	1,293,809	0	8,253,652	8,661,388	407,736	8,253,652
Library										
Gonzales Library	0	0	1,092,727	109,273	8,851,088	0	10,053,088	10,053,088	0	10,053,088
Seaside Library	0	0	1,657,636	546,364	15,046,851	0	17,450,851	17,450,851	0	17,450,851
Prunedale Library	0	0	0	0	400,000	0	400,000	400,000	0	400,000
Aromas Library	0	0	0	530,450	3,437,316	0	3,967,766	3,967,766	0	3,967,766
East Garrison Library	44,329	0	424,360	3,437,316	0	0	3,861,676	3,906,005	44,329	3,861,676
Bookmobile	0	0	310,000	0	0	0	310,000	310,000	0	310,000
Carmel Valley Branch Library	0	0	2,333,980	10,311,948	0	0	12,645,928	12,645,928	0	12,645,928
Butterfly Village Branch Library	0	0	0	424,360	3,437,316	0	3,861,676	3,861,676	0	3,861,676
Big Sur Branch Library	0	0	0	530,450	3,437,316	0	3,967,766	3,967,766	0	3,967,766
Chualar Branch Library	0	0	0	689,585	3,437,316	0	4,126,901	4,126,901	0	4,126,901
Parkfield Branch Library	0	0	772,052	0	0	0	772,052	772,052	0	772,052
<i>Library Sub-Total:</i>	44,329	0	6,790,755	16,579,746	38,047,203	0	61,417,704	61,462,033	44,329	61,417,704
Parks										
Replace Aging Turf Mowers at Day Use Parks	0	0	180,000	0	0	0	180,000	180,000	0	180,000
Lake San Antonio North Shore Road Rehabilitation	0	0	80,000	45,000	45,000	45,000	215,000	215,000	0	215,000
Repl Septic VacTruck At Lake San Antonio N. Sho	0	0	120,000	0	0	0	120,000	120,000	0	120,000
Replace Fuel Dock and Marina at Lake San Antoni	0	0	350,000	0	0	0	350,000	350,000	0	350,000
San Lorenzo Public Building Rehabilitation	0	0	50,000	50,000	50,000	50,000	200,000	200,000	0	200,000

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future Yrs	Total	Funded	Unfunded
South Shore Lake San Antonio Admnl Bldg & Prkg	0	0	55,000	225,000	0	0	280,000	0	280,000	0	280,000
South Shore Lake San Antonio Beach Parking Lot	0	0	55,000	225,000	0	0	280,000	0	280,000	0	280,000
Toro Park Restroom Upgrades	0	0	100,000	150,000	50,000	0	300,000	0	300,000	0	300,000
Replace Water Tank at Lake San Antonio South S	0	0	0	0	100,000	900,000	1,000,000	0	1,000,000	0	1,000,000
Barloy Canyon Road Repairs	0	0	0	150,000	100,000	100,000	350,000	0	350,000	0	350,000
Laguna Seca Drinking Water Distribution System	0	0	120,000	140,000	0	0	260,000	0	260,000	190,000	70,000
Replace Siding at Lake Nacimiento & Rmvy Bat Infe	0	0	150,000	150,000	150,000	150,000	600,000	0	600,000	40,000	560,000
Lake Nacimiento Maintenance Shop Replacement	0	0	130,000	0	0	0	130,000	0	130,000	0	130,000
Replace Oak Knoll Lift Station at Lake Nacimiento	0	0	200,000	0	0	0	200,000	0	200,000	0	200,000
Laguna Seca Sewer Facility Improvements	28,580	0	1,000,000	1,971,420	0	0	2,971,420	0	3,000,000	1,028,580	1,971,420
2610 San Antonio - Entry Gate Replacement	30,000	0	208,220	0	0	0	208,220	0	238,220	30,000	208,220
<i>Parks Sub-Total:</i>											
	58,580	0	2,788,220	3,106,420	495,000	1,245,000	7,644,640	0	7,703,220	1,288,580	6,414,640

Probation

1422 Natividad Rd. HVAC/Air Handler Replaceme	0	0	0	0	800,000	0	800,000	0	800,000	0	800,000
Youth Center Interim Repairs	150,119	0	0	240,000	345,000	70,000	655,000	0	805,119	150,119	655,000
<i>Probation Sub-Total:</i>											
	150,119	0	0	240,000	1,145,000	70,000	1,455,000	0	1,605,119	150,119	1,455,000

Public Defender

Public Defender Office Building	117,000	0	1,473,000	5,470,462	0	0	6,943,462	0	7,060,462	117,000	6,943,462
<i>Public Defender Sub-Total:</i>											
	117,000	0	1,473,000	5,470,462	0	0	6,943,462	0	7,060,462	117,000	6,943,462

Public Works - Architectural

Joint City and County Parking Structure	0	0	0	3,000,000	0	0	3,000,000	0	3,000,000	0	3,000,000
Monterey County Government Center 2nd Floor TI	0	0	298,500	995,500	2,219,313	0	3,513,313	0	3,513,313	0	3,513,313
<i>Public Works - Architectural Sub-Total:</i>											
	0	0	298,500	3,995,500	2,219,313	0	6,513,313	0	6,513,313	0	6,513,313

Public Works - Facilities

Medical Condo Site Improvements	0	0	0	0	300,000	0	300,000	0	300,000	0	300,000
Energy Efficiency Measures - Phase 3	0	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	1,000,000

"Prior": Includes actuals thru FY14 & projections for FY15

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total Future Yrs	Total	Funded	Unfunded
Energy Efficiency Measures - Phase 4	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Energy Efficiency Measures - Phase 5	0	0	0	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
ADA Improvements Phase 3	0	0	200,000	0	0	0	200,000	200,000	0	200,000
ADA Improvements Phase 4	0	0	0	200,000	0	0	200,000	200,000	0	200,000
ADA Improvements Phase 5	0	0	0	0	200,000	0	200,000	200,000	0	200,000
<i>Public Works - Facilities Sub-Total:</i>	0	0	1,200,000	1,200,000	1,500,000	0	3,900,000	3,900,000	0	3,900,000

Public Works - Roads

San Miguel Cyn Rd at Castroville Blvd	191,586	0	0	0	1,276,411	0	1,276,411	1,467,997	191,586	1,276,411
Carmel Valley Road at Country Club Drive	125,152	0	967,026	0	0	0	967,026	1,092,178	125,152	967,026
Carmel Valley Rd at Boronda Rd Intersection	277,506	0	932,336	0	0	0	932,336	1,209,842	346,906	862,936
Moss Landing Rd Storm Drain and St Improvemen	314,876	0	2,797,303	0	0	0	2,797,303	3,112,179	314,876	2,797,303
Scenic Road Safety Improvements	0	0	600,000	0	0	0	600,000	600,000	0	600,000
MCGC Administration Bldg - Traffic Signal	0	0	0	0	295,000	0	295,000	295,000	0	295,000
Big Sur Recycling Center	0	0	0	0	868,667	12,000	880,667	880,667	18,283	862,384
Moss Landing Underground Utility District - 20B	222,492	0	1,523,000	0	0	0	1,523,000	1,745,492	222,492	1,523,000
Las Lomas Dr Bicycle Lane & Pedestrian Project	313,376	0	976,334	0	0	0	976,334	1,289,710	313,376	976,334
Carmel Valley Road Undergrounding Phases I,II,III	0	0	30,000	40,000	0	10,000	80,000	80,000	0	80,000
Val Verde Levee Imp-Perimeter Protect/Sub Area	0	0	786,750	3,776,055	0	0	4,562,805	4,562,805	0	4,562,805
CSA50-Interior Drainage (Hutton Cyn & Crossroad	0	0	2,820,250	0	0	0	2,820,250	2,820,250	0	2,820,250
CSA50-Interior Drainage (Mission Fields/Riverside	0	0	0	2,538,950	0	0	2,538,950	2,538,950	0	2,538,950
<i>Public Works - Roads Sub-Total:</i>	1,444,988	0	11,432,999	6,355,005	2,440,078	22,000	20,250,082	21,695,070	1,532,671	20,162,399

Resource Management Agency

Carmel River Floodplain Restoration (CRFREE)	0	0	10,200,000	12,400,000	0	0	22,600,000	22,600,000	0	22,600,000
<i>Resource Management Agency Sub-Total:</i>	0	0	10,200,000	12,400,000	0	0	22,600,000	22,600,000	0	22,600,000

Sub-Total:

	2,360,762	0	59,736,219	50,640,941	47,140,403	1,337,000	158,854,563	161,215,315	4,358,435	156,856,880
--	-----------	---	------------	------------	------------	-----------	-------------	-------------	-----------	-------------

Department	Prior Yrs	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future Yrs	Total	Funded	Unfunded
	2,360,752	0	59,736,219	50,640,941	47,140,403	1,337,000	158,854,563	0	161,215,315	4,358,435	156,856,880
GRAND TOTAL											

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	62101
Project Name	1432 Abbott St.- Modular Building

Type	Building	Department	Cooperative Extension Service
Useful Life	20 Years	Contact	S. Hammond - 759-7350
Category		Priority	5-Desirable, Not Critical
Provider	PW: Facilities	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	1
		Status	Future Needs



Description	Total Project Cost: \$275,000
Grant funds are available for personnel, but not for space to put our equipment and personnel. We have the land on which to place a modular, so this request is for a modular to house a food safety laboratory, personnel, and research equipment and materials.	

Justification
Food safety has become a critical research need, both for human health, and the health Monterey County's economy - largely driven by agriculture. The staff number is 27 in the summer. We have outgrown desk space and laboratory space. We are anticipating reorganization and a positive UC budget. Without a place to put advisors, Monterey County could lose out to other counties that will provide space.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		30,000				30,000
Construction Management		30,000				30,000
Construction		150,000				150,000
Maintenance		15,000				15,000
Furniture Fixtures & Equipment		50,000				50,000
Total		275,000				275,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		275,000				275,000
Total		275,000				275,000

Budget Impact/Other
Utilities paid by Agricultural Commissioners office.
Prior CF earmark in the amount of \$275K reallocated to higher priority projects.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance		1,100	700	800	900	3,500
Total		1,100	700	800	900	3,500

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 10501
Project Name Multi-Media Conferencing/Video Arraignment



Type Equipment
Useful Life 5 Years
Category
Provider PW: Architectural Services
Cost Accuracy Budget Estimate +/- 10%

Department County Administration Office
Contact N. Chiulos - 755-5145
Priority 4-Fiscal Impact
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description

Total Project Cost: \$375,000

Install a video teleconferencing system at 168 West Alisal Street to support Public Safety communication and general government multi-media conferencing for administration and educational purposes. The system would link several county locations together through the use of a mobile, point-to-point video teleconferencing system.

Justification

The implementation of a multi-media conferencing/video arraignment system between various county facilities would save time and money in addition to improving the overall public safety related to communications between agencies. There also would be cost savings by using video conferencing for administrative and educational purposes.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		25,000				25,000
Other		350,000				350,000
Total		375,000				375,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		375,000				375,000
Total		375,000				375,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 10906
Project Name 855 E Laurel, Bldg A - Shop Expansion



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Budget Estimate +/- 10%

Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 6
Status Future Needs

Description **Total Project Cost: \$1,417,300**

Extend light side repair shop by four maintenance service bays.

Justification

"Eliminate unsafe yard congestion, lack of repair bays, minimize repair turn around times, reduce odds of mishap due to tight quarters while bays filled with equipment (one bay used exclusively for front end alignments, another for state mandated smog checks, others used with equipment tom down in various stages awaiting parts)."

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		153,000				153,000
Construction Management		153,000				153,000
Construction		765,000				765,000
Emergency Work		267,750				267,750
Other		25,000				25,000
Furniture Fixtures & Equipment		53,550				53,550
Total		1,417,300				1,417,300

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,417,300				1,417,300
Total		1,417,300				1,417,300

Budget Impact/Other

"Newer cars and trucks have longer wheel bases. Fleet yard is space constrained, staff work space very cramped and work performed outdoors. Sq ft is 1,530 (30 x 51), includes extending air lines, electrical outlets (110 and one 220V), shop lights, personnel door, four roll-up stall doors, sufficient floor concrete thickness for above ground lifts.."

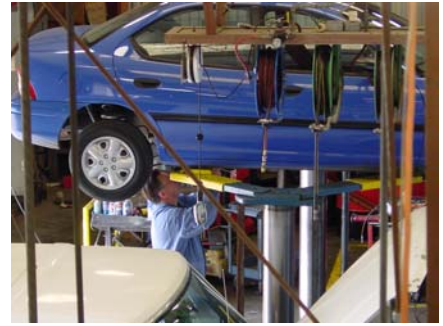
Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	10907
Project Name	855 E Laurel, Bldg A - Vehicle Lifts



Type	Building	Department	Fleet Management
Useful Life	25 Years	Contact	D. Scamardo - 755-4984
Category		Priority	1-Critical Health & Safety
Provider	PW: Facilities	Project Status	Unfunded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	8
		Status	Future Needs

Description

Total Project Cost: \$205,520

"Remove old in ground lifts, clean up, fill pits with reinforced concrete, and replace with above vehicle and equipment lifts. Secure Automotive Lift. Institute certified approved above ground lifts to replace five in-ground lifts in Light Repair Shop, two in-ground lifts in Service Station, and one in-ground lift at Toro Repair Shop."

Justification

Two of the eight lifts are inoperable. Provide mechanics safe vehicle/equipment lift capability for light and outsize heavy vehicles to safely perform timely repairs. Eliminate in ground lifts no longer ANSI Z244.1 and CFR 1910 compliant, these lifts pose risks (environmental leakage into ground soil, dangerous leak down of columns, tripping hazard of frame saddles). Eliminate in-ground lifts having no low oil safety device to prevent rapid/erratic lift motion that increases likelihood of vehicle catapulting violently off. Eliminate in-ground lifts having no or only a single lock position safety device.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		15,200				15,200
Right of Way/Utilities		11,200				11,200
Construction Management		15,200				15,200
Construction		76,000				76,000
Emergency Work		26,600				26,600
Other		56,000				56,000
Furniture Fixtures & Equipment		5,320				5,320
Total		205,520				205,520

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		205,520				205,520
Total		205,520				205,520

Budget Impact/Other

Remove old lifts, fill pit, remove hyd fluids, seal and reinforce w/concrete, connect to electrical outlet. Eliminate County risk from hazardous waste ground penetration and employee injury or death using aging lift equipment without modern safety features.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 10909
Project Name 855 E Laurel, Bldg A - SoCo Fleet Satellite Shop



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Budget Estimate +/- 10%

Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost: \$1,934,790**

Stand up a Fleet Management satellite shop in South County.

Justification

The shop Fleet operated years ago was destroyed by fire. Fleet lost the ability to quickly expedite services for its customer base traveling and/or operating in this region. Funds now support local vendors whom provide services that could be accomplished in-house with fewer resources and more efficiently (repairs, PMs and BIT inspections).

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		210,900				210,900
Right of Way/Utilities		5,600				5,600
Construction Management		210,900				210,900
Construction		1,054,500				1,054,500
Emergency Work		369,075				369,075
Other		10,000				10,000
Furniture Fixtures & Equipment		73,815				73,815
Total		1,934,790				1,934,790

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,934,790				1,934,790
Total		1,934,790				1,934,790

Budget Impact/Other

"Funds two manning positions directly reporting to Fleet Management to operate out of a suitably equipped owned or leased repair shop. A lesscostly alternative is to purchase/lease a structure already available, or retrofit an existing owned facility to be utilized as a maintenance operation. Sq footage is 2,109."

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 10910
Project Name New Shop Facility



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Budget Estimate +/- 10%

Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description **Total Project Cost: \$5,905,000**

Relocate shop facility operations to new facility.

Justification

"Eliminate unsafe yard congestion, lack of repair bays, minimize repair turn around times, reduce odds of mishap due to tight quarters while bays filled with equipment (one bay used exclusively for front end alignments, another for state mandated smog checks, others used with equipment tom down in various stages awaiting parts)."

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		480,000				480,000
Construction Management		480,000				480,000
Construction		2,400,000				2,400,000
Emergency Work		840,000				840,000
Other		25,000				25,000
Furniture Fixtures & Equipment		1,680,000				1,680,000
Total		5,905,000				5,905,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		5,905,000				5,905,000
Total		5,905,000				5,905,000

Budget Impact/Other

"Newer cars and trucks have longer wheel bases. Fleet yard is space constrained, staff work space very cramped and work performed outdoors. The new 4800 sq ft (60x80) facility includes extending air lines, electrical outlets (110 and one 220V), shop lights, personnel door, four roll-up stall doors, sufficient floor concrete thickness for above ground lifts.."

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PWF 2011-01
Project Name Dismantle CNG Site and Upgrade Fuel Dispensers



Type Equipment
Useful Life 25 Years
Category
Provider PW: Fleet
Cost Accuracy Budget Estimate +/- 10%

Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost: \$2,234,100**

Dismantle CNG station. Upgrade dispensers at multiple locations throughout county fueling sites, with modern compliant dispensers and appropriate weather protection.

Justification

CNG station is out of compliance and poses safety and financial risk to the County. Expected sale of dismantled equipment will slightly offset project costs.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		135,000				135,000
Right of Way/Utilities		5,600				5,600
Construction Management		135,000				135,000
Construction		675,000				675,000
Emergency Work		236,250				236,250
Other		1,000,000				1,000,000
Furniture Fixtures & Equipment		47,250				47,250
Total		2,234,100				2,234,100

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		2,234,100				2,234,100
Total		2,234,100				2,234,100

Budget Impact/Other

Unreliability of fuel dispensing during time of emergency could potentially disrupt emergency operations.

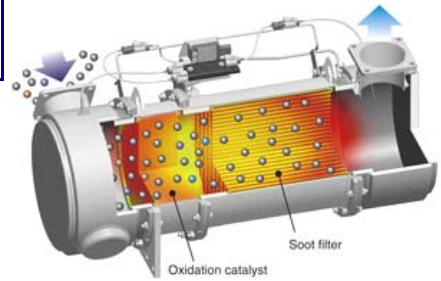
Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	PWF 2011-02
Project Name	855 E Laurel Bldg A-Off Road DPF



Type	Building	Department	Fleet Management
Useful Life	25 Years	Contact	D. Scamardo - 755-4984
Category		Priority	2-Law or Mandate
Provider	PW: Fleet	Project Status	Unfunded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	3
		Status	Future Needs

Description	Total Project Cost: \$200,000
Retrofit off road vehicles with diesel particulate trap filters.	

Justification

The California Air Resources Board adopted the Diesel Risk Reduction Plan to significantly reduce diesel particulate (PM) and nitrogen oxides (Nox). The fine particles in diesel exhaust are known to cause birth defects, cancer, and harm the environment. The state compliance targets have been temporarily frozen, therefore no enforcement action other than administrative recordkeeping is in effect. Once the reprieve is lifted, enforcement action will resume. If enforcement action were to be taken, the County is not in compliance at this time. Targets for each succeeding year are established based on turnover; however, all existing off road assets must be retrofitted by 2020 unless the affected department chooses to classify the asset(s) as low usage, or turn them over for retirement, or escape having to accomplish anything if no application is available for the equipment. Retrofits are required to lead the state in early adoption to minimize the costs required to upgrade equipment over time and avoid costly fines for non compliance. The DPFs will reduce PMs, NOX, and N2 emissions which contribute to asthma, cancer and birth defects by at least 85% for the citizens of the County.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Furniture Fixtures & Equipment		200,000				200,000
Total		200,000				200,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

"Exemption provisions exist and include visual impairment that restricts operator field of view for 360 degrees, low usage and retirement. Unless one of these three provisions apply or are put in place, retrofit action is required once the state resumes enforcement action. Appropriations is to cover equipment assigned to both general & non-general fund departments. Road Fund is not designed or of adequately funded to address purchase and installation of such devices to its off road equipment. Failure to earmark these appropriations will subject the County to steep fines and cease to operate orders until equipment is retrofitted."

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		10,000				10,000
Total		10,000				10,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PWF 2014-01
Project Name Automated Motorpool



Type Equipment
Useful Life 15 Years
Category
Provider PW: Fleet
Cost Accuracy Budget Estimate +/- 10%

Department Fleet Management
Contact D. Scamardo - 755-4984
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$110,000**

Technology to enable user departments to more effectively make use of County vehicles on a fractional basis.

Justification

Vehicle assets assigned to department that are underutilized is a waste of county resources. Leveraging technology that allows multiple users and automates reservation system.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		110,000				110,000
Total		110,000				110,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		110,000				110,000
Total		110,000				110,000

Budget Impact/Other

Reduction in vehicles turned in by departments utilizing fractional share of fewer vehicles will offset investment costs.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		11,000				11,000
Total		11,000				11,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 0901
Project Name Relocation & Expansion of Alisal Family Health Ctr



Type Building
Useful Life 20 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Health
Contact C. Le Venton - 755-4513
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$7,358,000**

Relocate and expand Alisal Health Center to an new, yet to be determined, site in East Salinas. Costs to the Bureau are new equipment, rent, tenant improvements, relocation, and increases in operational costs due to increased size, that will be offset by FQHC revenues.

Justification

Present site has longstanding maintenance issues, and is on short term extension. Clinic is over capacity, has very limited parking, needs refurbishing. A new facility, with a more effective layout is needed to increase capacity to match demands for service.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
138,000	Design/Environmental		300,000				300,000
	Right of Way/Utilities		90,000				90,000
	Construction Management		150,000				150,000
	Construction		6,000,000				6,000,000
	Furniture Fixtures & Equipment		680,000				680,000
	Total		7,220,000				7,220,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
138,000	Fee for Service Revenues		680,000				680,000
	Unfunded		6,540,000				6,540,000
	Total		7,220,000				7,220,000

Budget Impact/Other

Cost estimates are preliminary and are provided by Department.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance		75,000	75,000	75,000		225,000
Other		510,000	515,000	520,000		1,545,000
Personnel		500,000	510,000	515,000		1,525,000
Utilities		25,000	28,000	30,000		83,000
Total		1,110,000	1,128,000	1,140,000		3,378,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1930-1
Project Name IDT Ext Light Fixture & Light Pole Repair/Replace



Type Building
Useful Life 10 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost: \$216,000**
 Repair of exterior light poles and interior/exterior fixtures repair/replacement.

Justification
 Exterior security has been an issue for this facility and the current deterioration of the light poles and the fixtures has degraded the lighting needed for staff safety and proper monitoring of the exterior. The repair/upgrade of the light poles and exterior fixtures will provide the necessary exterior lighting for proper security. The replacement will also reduce the recurring electrical costs and the replacement costs for the bulbs. Replacement of Fluorescent Fixtures - This upgrade will reduce our carbon footprint and result in complete return on investment in less than 4 years. In addition is will eliminate the requirement for hazardous materials disposal due to mercury and other chemicals resulting from fluorescent tube disposal.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		27,000				27,000
Construction Management		27,000				27,000
Construction		135,000				135,000
Contingency		27,000				27,000
Total		216,000				216,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		216,000				216,000
Total		216,000				216,000

Budget Impact/Other
 Impacts include safety, security, and proper maintenance of the exterior lighting factoring in the future recurring costs.

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California



Project # 1930-17
Project Name Access Layer Switches

Type Equipment
Useful Life 5 Years
Category
Provider Information Technology
Cost Accuracy Capped-0%

Department Information Technology
Contact K. Wells - 755-1490
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$1,775,241**
 Replacement of access layer switches using VoIP capable PoE switches

Justification
 To allow VoIP

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		1,775,241				1,775,241
Total		1,775,241				1,775,241

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,775,241				1,775,241
Total		1,775,241				1,775,241

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California



Project # 1930-18
Project Name UPS for VoIP Switches

Type Equipment
Useful Life 5 Years
Category
Provider Information Technology
Cost Accuracy Capped-0%

Department Information Technology
Contact K. Wells - 755-1490
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description
 UPS for VoIP Switches
Total Project Cost: \$1,355,386

Justification
 Provide protected power to VoIP phones in case of outage - quality of service.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		1,355,386				1,355,386
Total		1,355,386				1,355,386

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,355,386				1,355,386
Total		1,355,386				1,355,386

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1930-3
Project Name ITD Renovation - Phase I



Type Building
Useful Life 15 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description **Total Project Cost: \$260,800**
 Renovate the restrooms to accommodate the staff and visitors to the facility and factor in water conservation in the remodel. Create much needed office space within the same footprint of the facility.

Justification
 Remodel proposed for the existing restrooms and the creation of office space for Managers will make best use of the existing space, ensure the facility can accommodate the staff and additional traffic within the facility due to the training, conferences, and other county and community activities held at ITD. There will be a reduction in water costs with water conservation factored into the renovation.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		32,600				32,600
Construction Management		32,600				32,600
Construction		163,000				163,000
Contingency		32,600				32,600
Total		260,800				260,800

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		260,800				260,800
Total		260,800				260,800

Budget Impact/Other
 The benefits of this project include better air quality for staff in the building, proper temperature conditions to meet the critical requirements for the IT equipment supporting county departments, and cost efficiency

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1930-4
Project Name	ITD Facility Refurbishment



Type	Building	Department	Information Technology
Useful Life	15 Years	Contact	M. Gross - 759-6941
Category		Priority	3-Preserve Existing Facility
Provider	TBD	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	5
		Status	Future Needs

Description	Total Project Cost: \$204,800
Replace roofing, carpet, and repaint the exterior	

Justification
The recommended refurbishment to include new roofing, carpet replacement, and exterior painting will ensure the building is properly maintained, avoid further damage, and extend the life of the building.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		25,600				25,600
Construction Management		25,600				25,600
Construction		128,000				128,000
Contingency		25,600				25,600
Total		204,800				204,800

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		204,800				204,800
Total		204,800				204,800

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1930-5
Project Name ITD Electrical Upgrade



Type Building
Useful Life 25 Years
Category
Provider TBD
Cost Accuracy Program Estimate +/- 35%

Department Information Technology
Contact M. Gross - 759-6941
Priority 4-Fiscal Impact
Project Status Unfunded
Dept Priority 6
Status Future Needs

Description **Total Project Cost: \$160,000**
 Upgrade the server area (data center), upgrade the distribution panels for the facility, and replacement of fluorescent fixtures

Justification
 The recommended upgrades will ensure that the datacenter can efficiently accommodate critical devices supporting county departments, ensure the power distribution is sufficient for the business needs of the department/equipment while reducing the recurring costs for power consumption.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		20,000				20,000
Construction Management		20,000				20,000
Construction		100,000				100,000
Contingency		20,000				20,000
Total		160,000				160,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		160,000				160,000
Total		160,000				160,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California



Project #	IT 2016-01
Project Name	MoCo Critical Site Infrast Readiness

Type	Equipment	Department	Information Technology
Useful Life	n/a	Contact	A. Zheng - 759-6991
Category		Priority	1-Critical Health & Safety
Provider	Information Technology	Project Status	Partially Funded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	3
		Status	Future Needs

Description	Total Project Cost: \$4,689,161
<p>The County's existing radio tower sites need to be seismically retrofitted in order to meet current seismic standards. The first year of the project includes the preliminary evaluation which is the seismic readiness study to be performed on 13 essential radio communications sites. The result of the formal study will allow the county to take the necessary steps to remediate the issues.</p>	

Justification
<p>Radio communications sites managed by the County of Monterey have public safety, first responders, ambulance and local government agency communications equipment absolutely essential to the services/support they provide county wide. The evaluation of the seismic readiness of each of the radio communications sites is critical and absolutely necessary to determine the condition of the site, tower, and shelters and take proactive steps to remediate the issues found and maintain critical communications.</p>

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
407,736	Design/Environmental		400,000				400,000
Total	Construction		1,293,808	1,293,808	1,293,809		3,881,425
	Total		1,693,808	1,293,808	1,293,809		4,281,425

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
407,736	Unfunded		1,693,808	1,293,808	1,293,809		4,281,425
Total	Total		1,693,808	1,293,808	1,293,809		4,281,425

Budget Impact/Other
<p>Failure of County's critical radio tower sites and infrastructure in case of a major earth quake or other adverse weather conditions (strong wind) can severely impact public safety agencies and other County agencies' ability to communication, and can have devastating effects.</p>

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	61102
Project Name	Gonzales Library



Type	Building	Department	Library
Useful Life	50 Years	Contact	J. Addleman - 883-7566
Category		Priority	5-Desirable, Not Critical
Provider	Library	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	9
		Status	Future Needs

Description **Total Project Cost: \$10,053,088**

The County Library has been exploring opportunities for constructing a new library building in Gonzales, including discussions with the City of Gonzales. The City plans to build a community center that would include an approximately 10,000 sq ft library would replace the commercially leased facility currently in use. The assumption is that the City would pick up most of the cost of construction. However, the exact cost to the county is not known at this time.

Justification

The Gonzales branch library currently operates out of a 5,100 sq ft facility. The branch was recently moved to this rented facility from a 3200 sq ft facility. Though it is larger than the previous location, it is still inadequate to provide services to the community and there is no room for growth. In addition, it is one of the County library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		1,092,727				1,092,727
Right of Way/Utilities			109,273			109,273
Construction Management				1,092,727		1,092,727
Construction				7,375,907		7,375,907
Furniture Fixtures & Equipment				382,454		382,454
Total		1,092,727	109,273	8,851,088		10,053,088

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,092,727	109,273	8,851,088		10,053,088
Total		1,092,727	109,273	8,851,088		10,053,088

Budget Impact/Other

The Gonzales Branch Library is an extremely busy branch that currently operates from a small and unsuitable leased facility. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
Maintenance					5,625	5,625	151,875
Other					22,500	22,500	Total
Personnel					120,000	120,000	
Utilities					3,750	3,750	
Total					151,875	151,875	

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 61103
Project Name Seaside Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$17,450,851**

The County Library had been exploring opportunities for constructing a new library building in Seaside in conjunction with the City of Seaside using monies from a 1997 RDA settlement as part of the funding source. The dissolution of RDAs resulted in the loss of this money and discussion is once again underway to determine whether the City of Seaside will be constructing a new building or remodeling the current facility. As a result, exact cost to the county is not known at this time.

Justification

The Seaside branch library is an extremely busy branch which currently operates out of a 10,000 sq ft facility which is inadequate to provide services to the community. Overcrowding and the rundown condition results in poor services to the community and, equally importantly, also results in ongoing safety and law enforcement problems. A new 17,000 sq ft facility would replace the inadequate facility currently in use and would provide a boost to the downtown life in Seaside.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		1,857,636				1,857,636
Right of Way/Utilities			546,364			546,364
Construction Management				1,857,636		1,857,636
Construction				12,539,042		12,539,042
Furniture Fixtures & Equipment				650,173		650,173
Total		1,857,636	546,364	15,046,851		17,450,851

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,857,636	546,364	15,046,851		17,450,851
Total		1,857,636	546,364	15,046,851		17,450,851

Budget Impact/Other

The Seaside branch Library is an extremely busy branch that currently operates out of an inadequate and rundown facility. A new library building would be constructed and owned by the City of Seaside. The library services would expand to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated local history and community meeting room areas. The community would be served better in a safer and less crowded environment.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance				10,500	10,500	21,000
Other				60,000	60,000	120,000
Personnel				120,000	120,000	240,000
Utilities				10,000	10,000	20,000
Total				200,500	200,500	401,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 61104
Project Name Prunedale Library



Type Building
Useful Life 10 Years
Category
Provider Library
Cost Accuracy Preliminary Estimate +/- 20%

Department Library
Contact J. Addleman - 883-7566
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost: \$400,000**
 Remodel the Prunedale library including installing new carpeting, a circulation desk, shelving, and display areas.

Justification
 The County Library has been exploring opportunities for building a new library building, including the idea of placing portable structures on park land. These are, unfortunately, very long-term options which fit in with County library's goals is to move all Library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities but will be very expensive while the branch is in need of immediate refurbishing. Remodeling the branch will provide a temporary solution to the problems at the Prunedale branch.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				20,000		20,000
Construction Management				20,000		20,000
Construction				100,000		100,000
Furniture Fixtures & Equipment				260,000		260,000
Total				400,000		400,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				400,000		400,000
Total				400,000		400,000

Budget Impact/Other
 The Prunedale Branch Library currently operates from old and run-down leased facilities. A new library building owned by the County or a partner organization is the long-term goal for this community. In the interim, remodeling the facilities could result in a much more efficient and ergonomic use of the space, which would accommodate the growing needs of the community by providing more materials and computers. The community would be served better in a more welcoming environment.
 Prior CF earmark of \$400K reallocated to higher priority capital projects.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
Other				20,000	20,000	40,000	60,000
Total				20,000	20,000	40,000	Total

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	61105
Project Name	Aromas Library



Type	Building	Department	Library
Useful Life	30 Years	Contact	J. Addleman - 883-7566
Category		Priority	5-Desirable, Not Critical
Provider	Library	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	6
		Status	Future Needs

Description **Total Project Cost: \$3,967,766**

The County Library has been exploring opportunities for building a new library building, including past discussions with the Aromas-San Juan Unified School District to explore the possible construction of a joint public/school library on the campus of the Aromas School. The new 4,000 sq ft facility would replace the commercially leased facility in Aromas.

Justification

The Aromas branch library currently operates out of a leased facility with approximately 700 usable square feet of space, which is inadequate to provide services to the community. In addition, it is one of the County library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			424,360			424,360
Right of Way/Utilities			106,090			106,090
Construction Management				424,360		424,360
Construction				2,864,430		2,864,430
Furniture Fixtures & Equipment				148,526		148,526
Total			530,450	3,437,316		3,967,766

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			530,450	3,437,316		3,967,766
Total			530,450	3,437,316		3,967,766

Budget Impact/Other

The Aromas branch Library currently operates from very small leased facilities. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
Maintenance				3,000	3,000	6,000	80,000
Other				15,000	15,000	30,000	
Personnel				60,000	60,000	120,000	
Utilities				2,000	2,000	4,000	
Total				80,000	80,000	160,000	

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	61106
Project Name	East Garrison Library



Type	Building	Department	Library
Useful Life	50 Years	Contact	J. Addleman - 883-7566
Category		Priority	5-Desirable, Not Critical
Provider	Library	Project Status	Partially Funded
Cost Accuracy	Engineer's Estimate +/- 5%	Dept Priority	7
		Status	Future Needs

Description **Total Project Cost: \$3,906,005**

Part of the plan for the East Garrison development on Fort Ord land was a 7,000 sq ft library which was to be built in two phases. The first half of the library construction was to have been completed with Phase 2 of the development and the second half was to have been completed with Phase 3 of the development. With the slow down in the housing market, the modified plan is to build a 4,000 sq ft library which will be able to stand on its own until such time as the rest of the library can be funded and built.

Justification

One of the accepted norms for residential developments these days is a quality library serving the residents of the community. This library was included in the plans for the East Garrison Art community. Without a neighborhood library, residents would have to use the already busy Marina branch library. The building will help the County Library meet the needs of the community by providing print and non-print materials, computers and other library services and programs, including a dedicated children's area and a community meeting room.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
44,329	Design/Environmental		424,360				424,360
Total	Construction Management			424,360			424,360
	Construction			2,864,430			2,864,430
	Furniture Fixtures & Equipment			148,526			148,526
	Total		424,360	3,437,316			3,861,676

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
44,329	Unfunded		424,360	3,437,316			3,861,676
Total	Total		424,360	3,437,316			3,861,676

Budget Impact/Other

The Marina branch Library is an extremely busy branch that cannot support a whole new residential development of approximately 1470 residences and businesses that were originally planned for this development. A new library building was to have been funded by the Monterey County Redevelopment Agency, constructed by the developers East Garrison Partners, and upon completion owned and operated by the County. Status of this project is under discussion at this time.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance		3,000	3,000			6,000
Other		60,000	60,000			120,000
Personnel		200,000	200,000			400,000
Utilities		2,000	2,000			4,000
Total		265,000	265,000			530,000

"Prior": Includes actuals thru FY14 & projections for FY15

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	61108
Project Name	Bookmobile



Type	Other	Department	Library
Useful Life	20 Years	Contact	J. Addleman - 883-7566
Category		Priority	5-Desirable, Not Critical
Provider	Library	Project Status	Unfunded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	3
		Status	Future Needs

Description **Total Project Cost: \$310,000**

The Bookmobile would be used to provide service to the many outlying areas of Monterey County that are well populated and do not lie within 5 miles of a public library.

Justification

Bookmobiles are a cost effective way of providing library services to areas that are remote or have poor access to library facilities. Even with the rising costs of gas, bookmobiles provide a cheap alternative to constructing new buildings if limited library hours are seen to be adequate for serving the needs of a community. Monterey County is so spread out and many residents face social and economic challenges. Library services can help many residents improve the quality of their lives and help them succeed at work and school. The new bookmobile would have one staff computer and computers for public use. It would also be fitted with solar panels to limit the amount of fuel consumption for running the onboard computers.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Other		10,000				10,000
Furniture Fixtures & Equipment		300,000				300,000
Total		310,000				310,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		310,000				310,000
Total		310,000				310,000

Budget Impact/Other

Bookmobiles provide a cheap alternative to constructing new buildings if limited library hours are seen to be adequate for serving the needs of a community or while communities are developing and growing. Monterey County is so spread out and many residents face social and economic challenges. Library services can help many residents improve the quality of their lives and help them succeed at work and school.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance		10,000	10,000	10,000	10,000	40,000
Other		10,000	10,000	10,000	10,000	40,000
Personnel		120,000	120,000	120,000	120,000	480,000
Total		140,000	140,000	140,000	140,000	560,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 61109
Project Name Carmel Valley Branch Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description **Total Project Cost: \$12,645,928**

The County Library has been exploring opportunities for constructing a new library building in Carmel Valley, including conducting a community needs assessment, discussions with the Friends of the Carmel Library, and community meetings. The new 12,000 sq ft facility would be a remodel or replacement of the commercially leased facility currently in use.

Justification

The Carmel Valley branch library is an extremely busy branch which currently operates out of a leased facility with approximately 3,500 usable square feet of space, which is inadequate to provide services to the community. In addition, the building used to be a bar/restaurant and was not built to provide the type of service a library provides. There are many small rooms and multiple levels and steps. Leakage during the rains, and temperature control are constant challenges that the branch faces. In addition, it is one of the County library's goals to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		1,273,080				1,273,080
Right of Way/Utilities		1,060,900				1,060,900
Construction Management			1,273,080			1,273,080
Construction			8,593,290			8,593,290
Furniture Fixtures & Equipment			445,578			445,578
Total		2,333,980	10,311,948			12,645,928

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,060,900	11,585,028			12,645,928
Total		1,060,900	11,585,028			12,645,928

Budget Impact/Other

The Carmel Valley branch Library is an extremely busy branch that currently operates from a small and unsuitable leased facility. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area. The community would be served better in a safer and less crowded environment.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance			9,000	9,000	9,000	27,000
Other			36,000	36,000	36,000	108,000
Personnel			120,000	120,000	120,000	360,000
Utilities			6,000	6,000	6,000	18,000
Total			171,000	171,000	171,000	513,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	61111
Project Name	Butterfly Village Branch Library



Type	Building	Department	Library
Useful Life	50 Years	Contact	J. Addleman - 883-7566
Category		Priority	5-Desirable, Not Critical
Provider	Library	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	11
		Status	Future Needs

Description	Total Project Cost: \$3,861,676
<p>The Butterfly Village branch library is a branch that is still in the planning stages with details yet to be worked out with the developer. The details contained here are strictly a proposal. The outcome of which depends on the ongoing negotiations between the County and the developer of Butterfly Village and are based on the idea of having a 4,000 sq ft facility.</p>	

Justification
<p>One of the accepted norms for residential developments these days is a quality library serving the residents of the community. As part of the plan for the original Rancho San Juan development the County Library system had been working with other County departments to find a way to provide library services the residents of the new community. The library building was to have been constructed by the developer on land donated by the developer. The new facility was to have been owned by the County. A new community services district was to have been created to provide ongoing operations for funding the library and other community services. Without a neighborhood library, residents would have to use the already busy Prunedale branch library. This building will help the County Library meet the needs of the community by providing print and non-print materials, computers and other library services and programs, including a dedicated children's area and a community meeting room.</p>

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			424,360			424,360
Construction Management				424,360		424,360
Construction				2,864,430		2,864,430
Furniture Fixtures & Equipment				148,526		148,526
Total			424,360	3,437,316		3,861,676

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			424,360	3,437,316		3,861,676
Total			424,360	3,437,316		3,861,676

Budget Impact/Other
<p>The Prunedale branch Library is a busy branch that cannot support a whole new residential development like Butterfly Village. A new library building will be funded and built by the developer, and upon completion will be owned and operated by the County. The library services will help meet the needs of the community as it grows and establishes itself as a vital part of Monterey County.</p>

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Maintenance			3,000	3,000		6,000
Other			60,000	60,000		120,000
Personnel			200,000	200,000		400,000
Utilities			2,000	2,000		4,000
Total			265,000	265,000		530,000

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	61112
Project Name	Big Sur Branch Library



Type	Building	Department	Library
Useful Life	30 Years	Contact	J. Addleman - 883-7566
Category		Priority	5-Desirable, Not Critical
Provider	Library	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	8
		Status	Future Needs

Description	Total Project Cost: \$3,967,766
The County Library is exploring opportunities for constructing a new library building. The new 4,000 sq ft facility would replace the commercially leased facility in Big Sur.	

Justification
The Big Sur branch library currently operates out a 1,200 sq ft facility, which is inadequate to provide services to the community. In addition, it is one of the County Library's goals is to move all library operations to County owned or County-partner (city, school district, etc.) owned facilities in order to eliminate ongoing lease costs and the uncertainties associated with leased facilities.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			424,360			424,360
Right of Way/Utilities			106,090			106,090
Construction Management				424,360		424,360
Construction				2,864,430		2,864,430
Furniture Fixtures & Equipment				148,526		148,526
Total			530,450	3,437,316		3,967,766

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			530,450	3,437,316		3,967,766
Total			530,450	3,437,316		3,967,766

Budget Impact/Other
The Big Sur branch Library currently operates from small leased facilities. A new library building would be owned by the County or a partner organization saving the County the lease costs. The library services could be expanded to meet the growing needs of the community by providing more materials, computers and other library services and programs, including a dedicated children's area and a meeting room. The community would be served better in a safer and less crowded environment.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
Maintenance					3,000	3,000	160,000
Other					15,000	15,000	Total
Personnel					60,000	60,000	
Utilities					2,000	2,000	
Total					80,000	80,000	

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 61113
Project Name Chualar Branch Library



Type Building
Useful Life 50 Years
Category
Provider Library
Cost Accuracy Program Estimate +/- 35%

Department Library
Contact J. Addleman - 883-7566
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 10
Status Future Needs

Description **Total Project Cost: \$4,126,901**

The County Library has been exploring options for providing services to the rapidly growing Chualar community, including constructing a new library building. The new 4,000 sq ft facility would provide the opportunity to serve the residents.

Justification

Currently the County Library serves Chualar residents through the Bookmobile and through some of its nontraditional methods of service delivery like library-by-mail. This means that Chualar residents do not have access to programming for children or adults homework centers, or computer centers in their local area.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			424,360			424,360
Right of Way/Utilities			265,225			265,225
Construction Management				424,360		424,360
Construction				2,864,430		2,864,430
Furniture Fixtures & Equipment				148,526		148,526
Total			689,585	3,437,316		4,126,901

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			689,585	3,437,316		4,126,901
Total			689,585	3,437,316		4,126,901

Budget Impact/Other

The Chualar community does not currently have a neighborhood branch library. A new library building would be owned by the County or a partner organization. The library services would meet the growing needs of the community by providing educational and recreational materials for children and adults in English and Spanish, computers and other library services and programs. The community would be served better, and crowding issues would be mitigated in the branches that currently support Chualar.

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
Maintenance				3,000	3,000	6,000	80,000
Other				15,000	15,000	30,000	
Personnel				60,000	60,000	120,000	
Utilities				2,000	2,000	4,000	
Total				80,000	80,000	160,000	

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	61114
Project Name	Parkfield Branch Library



Type	Building	Department	Library
Useful Life	30 Years	Contact	J. Addleman - 883-7566
Category		Priority	1-Critical Health & Safety
Provider	TBD	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	2
		Status	Future Needs

Description

Total Project Cost: \$772,052

The project will explore the development of a new 720 sq ft County Library facility to serve the Parkfield community.

Public work staff have analyzed several options including a modular or steel building at the current site; a modular or steel building at a leased site; the purchases or lease of an existing building. A FINAL DECISION HAS NOT BEEN MADE.

Justification

The Parkfield Library which was housed in a 20 plus year old 300 sq ft truck container on the grounds of the Parkfield Elementary School has been closed since January 2011 because of deterioration of the facility. The library serves the community as well as the local elementary school. Because of its proximity to San Andreas fault and the USGS, the library is a major source of information for visitors to the area, and is often in the national and international media. In addition to serious deterioration and wear and tear, the container is no longer adequate to support the community's needs. The distance of Parkfield from the larger libraries, makes it difficult to serve this community through the bookmobile service that is currently being provided.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		75,000				75,000
Right of Way/Utilities		50,000				50,000
Construction Management		75,000				75,000
Construction		506,250				506,250
Other		39,552				39,552
Furniture Fixtures & Equipment		26,250				26,250
Total		772,052				772,052

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		772,052				772,052
Total		772,052				772,052

Budget Impact/Other

Budget Items	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total	Future
Maintenance			2,000			2,000	40,000
Other			3,000			3,000	
Personnel			20,000	20,000	20,000	60,000	
Utilities			2,000			2,000	
Total			27,000	20,000	20,000	67,000	

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-1
Project Name Replace Aging Turf Mowers at Day Use Parks



Type Equipment
Useful Life 10 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost: \$180,000**
 Replace three aging mowers in use at the day use parks with two higher efficiency pieces of equipment to reduce labor costs.

Justification
 The current day use park mower fleet is failing due to age. Replacement parts are difficult to locate and expensive. Replacing three mowers with two higher efficiency mowers will result in lower labor cost.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Furniture Fixtures & Equipment		180,000				180,000
Total		180,000				180,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		180,000				180,000
Total		180,000				180,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-10
Project Name Lake San Antonio North Shore Road Rehabilitation



Type Roads
Useful Life 15 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 11
Status Future Needs

Description **Total Project Cost: \$215,000**
 Rehabilitation of roads within Lake San Antonio North Shore.

Justification
 Road surface is failing due to lack of proper maintenance. This project would include some drainage repair along with 2 miles of chip seal per year for three years

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		10,000				10,000
Construction Management		10,000				10,000
Construction		60,000	45,000	45,000	45,000	195,000
Total		80,000	45,000	45,000	45,000	215,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		80,000	45,000	45,000	45,000	215,000
Total		80,000	45,000	45,000	45,000	215,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-11
Project Name Repl Septic VacTruck At Lake San Antonio N. Shore



Type Equipment	Department Parks
Useful Life 20 Years	Contact C. Nielsen-805-237-4921
Category	Priority 1-Critical Health & Safety
Provider Parks	Project Status Unfunded
Cost Accuracy Preliminary Estimate +/- 20%	Dept Priority 2
	Status Future Needs

Description **Total Project Cost: \$120,000**
 Replace nonfunctioning 20+ year old septic vacuum truck that provides emergency and routine service to Lake San Antonio North Shore preventing water and soil contamination.

Justification
 Without a function vacuum truck, waste could enter the soil and water causing increased County cost and environmental damage.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Furniture Fixtures & Equipment		120,000				120,000
Total		120,000				120,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-12
Project Name Replace Fuel Dock and Marina at Lake San Antonio



Type Equipment **Department** Parks
Useful Life 20 Years **Contact** C. Nielsen-805-237-4921
Category **Priority** 1-Critical Health & Safety
Provider Parks **Project Status** Unfunded
Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** 4
Status Future Needs

Description **Total Project Cost:** \$350,000

Replace 40 year old existing fuel dock and marina with a scaled down version that provided for environmental protection and visitor services.

Justification

Existing fuel dock is aged and needs replacement. Dock flotation is struggling to keep the water, sewer and electrical systems out of the lake.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		30,000				30,000
Construction		320,000				320,000
Total		350,000				350,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-13
Project Name San Lorenzo Public Building Rehabilitation



Type Building
Useful Life 25 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 9
Status Future Needs

Description

Total Project Cost: \$200,000

Provide for ADA upgrades, roof and siding replacement and building system rehabilitation including the use of green technology.

Justification

Current buildings are failing at San Lorenzo Park. They lack ADA access and need significant rehabilitation. A portion of this funding would be to install green technology to reduce the impact of the buildings on the surrounding environment.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		50,000	50,000	50,000	50,000	200,000
Total		50,000	50,000	50,000	50,000	200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-14
Project Name South Shore Lake San Antonio Admn Bldg & Prkg Lot



Type Building
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 10
Status Future Needs

Description

Total Project Cost: \$280,000

Rehabilitation of existing building due to bat infestation damage. ADA upgrades to meet current codes. Replacement of the failing parking lot surface.

Justification

The Administration Building at Lake San Antonio South Shore has been closed due to issues with bat infestation damage. This building houses the visitor service staff, museum and conference room. Significant ADA upgrades are also needed as well as a new surface on the failing parking lot.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		50,000				50,000
Construction Management		5,000	25,000			30,000
Construction			200,000			200,000
Total		55,000	225,000			280,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		55,000	225,000			280,000
Total		55,000	225,000			280,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-15
Project Name South Shore Lake San Antonio Beach Parking Lot



Type Building
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 16
Status Future Needs

Description **Total Project Cost: \$280,000**

Replace existing failing surface on the Beach Area Parking Lot at Lake San Antonio South Shore.

Justification

The parking lot at the beach is failing due to age and lack of regular maintenance. If not resurfaced soon, the sub-surface will undergo damage and increase the total project cost.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		50,000				50,000
Construction Management		5,000	25,000			30,000
Construction			200,000			200,000
Total		55,000	225,000			280,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		55,000	225,000			280,000
Total		55,000	225,000			280,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 *thru* '19/'20

Monterey County, California

Project # 2015-P-16
Project Name Toro Park Restroom Upgrades



Type	Building	Department	Parks
Useful Life	25 Years	Contact	C. Nielsen-805-237-4921
Category		Priority	2-Law or Mandate
Provider	Parks	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	8
		Status	Future Needs

Description **Total Project Cost: \$300,000**
 Provide for ADA upgrades, restroom roof replacement and building system rehabilitation including the use of green technology.

Justification
 Current restroom buildings are failing at Toro Park. They lack ADA access and need significant rehabilitation. A portion of this funding would be to install green technology to reduce the impact of the restrooms on the surrounding environment.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction		100,000	150,000	50,000		300,000
Total		100,000	150,000	50,000		300,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		100,000	50,000	50,000	100,000	300,000
Total		100,000	50,000	50,000	100,000	300,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-17
Project Name Replace Water Tank at Lake San Antonio South Shore



Type Building
Useful Life 50 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 15
Status Future Needs

Description

Total Project Cost: \$1,000,000

Replace Existing Drinking and Fire Protection Water Storage Tank due to age.

Justification

Time and exposure to the elements have caused damage to the existing water storage tank at Lake San Antonio. The current tank has been relined multiple times and will need replacement.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				100,000		100,000
Construction Management					50,000	50,000
Construction					850,000	850,000
Total				100,000	900,000	1,000,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				100,000	900,000	1,000,000
Total				100,000	900,000	1,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-2
Project Name Barloy Canyon Road Repairs



Type Roads
Useful Life 10 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 13
Status Future Needs

Description

Total Project Cost: \$350,000

Create road maintenance plans, replace failing drainage systems and repair road base prior to a significant surface project.

Justification

The County owns and maintains a length of Barloy Canyon Road that was acquired from the prior Fort Ord. It is used as an alternate entrance to Laguna Seca. The road has significant drainage and road base issues that must be addressed prior to any significant surface rehabilitation projects.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			150,000			150,000
Construction				100,000	100,000	200,000
Total			150,000	100,000	100,000	350,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			150,000	100,000	100,000	350,000
Total			150,000	100,000	100,000	350,000

Budget Impact/Other

"Prior": Includes actuals thru FY14 & projections for FY15

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-6
Project Name Laguna Seca Drinking Water Distribution System



Type Water
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Preliminary Estimate +/- 20%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 2-Law or Mandate
Project Status Partially Funded
Dept Priority 3
Status Future Needs

Description **Total Project Cost: \$260,000**

Upgrade drinking water distribution system to meet current regulations.

Justification

Significant upgrades are required by regulators to the drinking water distribution system at Laguna Seca. These upgrades include backflow prevention, storage system automation and cross connection prevention. This system feed both the track and the park.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		20,000	20,000			40,000
Construction Management			20,000			20,000
Construction		100,000	100,000			200,000
Total		120,000	140,000			260,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Laguna Seca Restricted Revenue Acct		90,000	100,000			190,000
Unfunded		30,000	40,000			70,000
Total		120,000	140,000			260,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 *thru* '19/'20

Monterey County, California

Project # 2015-P-7
Project Name Replace Siding at Lake Nacimiento & Rmv Bat Infest



Type Building
Department Parks
Useful Life 25 Years
Contact C. Nielsen-805-237-4921
Category
Priority 3-Preserve Existing Facility
Provider Parks
Project Status Partially Funded
Cost Accuracy Preliminary Estimate +/- 20%
Dept Priority 5
Status Future Needs

Description

Total Project Cost: \$600,000

Replace failing cedar siding on lodges at Lake Nacimiento with pest resistant concrete siding. Remove bat infestation and remediate all damage.

Justification

If this work is not completed damage will continue to occur and additional units will be pulled out of service and not be available for public use.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Construction		150,000	150,000	150,000	150,000	600,000
Total		150,000	150,000	150,000	150,000	600,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Laguna Seca Restricted Revenue Acct		10,000	10,000	10,000	10,000	40,000
Unfunded		140,000	140,000	140,000	140,000	560,000
Total		150,000	150,000	150,000	150,000	600,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-8
Project Name Lake Nacimiento Maintenance Shop Replacement



Type Building
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 12
Status Future Needs

Description

Total Project Cost: \$130,000

Replace maintenance shop used by both resort and parks staff at Lake Nacimiento.

Justification

When the County took over Lake Nacimiento Resort in 2007 the maintenance shop was declared unusable due to serious safety concerns. This project would remove the existing structure and replace it with a usable space to employees to complete their tasks.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		20,000				20,000
Right of Way/Utilities		10,000				10,000
Construction		100,000				100,000
Total		130,000				130,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		130,000				130,000
Total		130,000				130,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2015-P-9
Project Name Replace Oak Knoll Lift Station at Lake Nacimiento



Type Sewer
Useful Life 40 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$200,000**
 Replace existing sewage lift station that is failing due to age.

Justification
 Failing lift station is within 200 foot of drinking water reservoir. Potential sewage spill could do significant environmental damage.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		30,000				30,000
Construction Management		50,000				50,000
Construction		120,000				120,000
Total		200,000				200,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 75001
Project Name Laguna Seca Sewer Facility Improvements



Type Sewer
Useful Life 20 Years
Category
Provider Parks
Cost Accuracy Program Estimate +/- 35%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 2-Law or Mandate
Project Status Partially Funded
Dept Priority 14
Status Future Needs

Description **Total Project Cost: \$3,000,000**
 Required infrastructure for facility - installation of sewer system.

Justification
 To improve public services for park visitors and to meet mandated compliance.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
28,580	Construction		1,000,000	1,971,420			2,971,420
Total	Total		1,000,000	1,971,420			2,971,420

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
28,580	Laguna Seca Restricted Revenue Acct		1,000,000				1,000,000
Total	Unfunded			1,971,420			1,971,420
	Total		1,000,000	1,971,420			2,971,420

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8514
Project Name 2610 San Antonio - Entry Gate Replacement



Type Building
Useful Life 20 Years
Category
Provider PW: Facilities
Cost Accuracy Preliminary Estimate +/- 20%

Department Parks
Contact C. Nielsen-805-237-4921
Priority 3-Preserve Existing Facility
Project Status Partially Funded
Dept Priority 6
Status Future Needs

Description

Total Project Cost: \$238,220

Raise the overhead clearance of the San Antonio Lake entry gate or replace the entry gate overhead cover with new construction.

Justification

Existing overhead clearance is inadequate. Rehabilitation is necessary to avoid continued damage to the entry gate from utility vehicles, boats, etc. entering the park.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
30,000	Design/Environmental		32,200				32,200
	Construction Management		11,005				11,005
	Construction		165,015				165,015
	Total		208,220				208,220

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
30,000	Unfunded		208,220				208,220
	Total		208,220				208,220

Budget Impact/Other

On April 13, 2010, BOS approved transfer of 30,000, leaving a balance of \$208,220 for this project.
 Prior CF earmark of \$208,220 reallocated to higher priority capital projects.

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 816706
Project Name 1422 Natividad Rd. HVAC/Air Handler Replacement



Type Building	Department Probation
Useful Life 20 Years	Contact T. Keating - 755-3929
Category	Priority 3-Preserve Existing Facility
Provider PW: Architectural Services	Project Status Unfunded
Cost Accuracy Program Estimate +/- 35%	Dept Priority 3
	Status Future Needs

Description **Total Project Cost:** \$800,000

The HVAC/Air Handler system will need to be replaced.

Justification
 The system breaks down often and is close to being non-reparable.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				100,000		100,000
Construction Management				100,000		100,000
Construction				500,000		500,000
Contingency				100,000		100,000
Total				800,000		800,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				800,000		800,000
Total				800,000		800,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8786
Project Name Youth Center Interim Repairs



Type Building
Useful Life 10 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Probation
Contact D. Pratt - 796-6091
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 2
Status Future Needs

Description **Total Project Cost: \$805,119**

Design and construction of repairs to the buildings' components whose useful life has been exceeded or have been determined to no longer comply with health and safety mandates.

Improvements include but are not limited to:
 Repairs for the first Year will include: \$40K - Thermostat Control on Site; HVAC system-\$100K

Repairs for future years will include Paint YC Building; Re-Design YC Main parking Lot-;.Put in paved parking lot outside YC-; Install, mount, wire 9 security cameras and one DVR-; Install Bars over nurses window. Costs estimates are preliminary.

Justification

The age of the building and its 24/7 use accelerate deterioration HVAC, showers, security and control systems and even walls and flooring. The building was to be replaced by a new one, but funding is not available to implement the proposed new facilities, so the existing ones need to continue to function.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
150,119	Design/Environmental			45,000	45,000		90,000
	Construction Management			20,000	50,000	20,000	90,000
Total	Construction			175,000	250,000	50,000	475,000
	Total			240,000	345,000	70,000	655,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
150,119	Unfunded			240,000	345,000	70,000	655,000
Total	Total			240,000	345,000	70,000	655,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PD 2011-01
Project Name Public Defender Office Building



Type Building
Useful Life 30 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Public Defender
Contact D. Searle - 755-5061
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$7,060,462**

The purchase or construction of a building (approximately 17,500 s.f.) to serve the Public Defender's functions which would include private attorney offices, work stations for law clerks and student interns, evidence and discovery room, multiple case file and equipment storage rooms, conference rooms, client interview rooms, walking rooms, reception area, a break room, and building service areas.

Justification

This will permit the relocation of the Public Defender from temporary Modular space into a new facility more suitable for operations.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
117,000	Design/Environmental		526,000	400,000			926,000
Total	Construction Management		122,000	256,462			378,462
	Construction		825,000	4,564,000			5,389,000
	Furniture Fixtures & Equipment			250,000			250,000
	Total		1,473,000	5,470,462			6,943,462

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
117,000	Unfunded		1,473,000	5,470,462			6,943,462
Total	Total		1,473,000	5,470,462			6,943,462

Budget Impact/Other

The Public Defender is looking for a larger office space, which could either be an existing building or a new building to accommodate exiting staff and public services.

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 2014-01
Project Name Joint City and County Parking Structure



Type Building
Useful Life 30 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Architectural
Contact TBD
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 3
Status Future Needs

Description

Total Project Cost: \$3,000,000

The project will provide a parking structure for the Monterey County Government Center, City of Salinas and downtown Salinas.

Justification

Sufficient parking is not currently available to meet the needs of the City of Salinas, Monterey County and Courts. This cooperative project will be developed in conjunction with the City of Salinas. The option of a Public-Private Partnership will be explored to lessen the required capital costs to the City and County. A parking structure immediately adjacent to the MCGC Campus will eliminate the need for shuttle service for County Employees that do not have parking available on or near the campus. It will also support parking for the Courthouse as well as downtown Salinas services.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			300,000			300,000
Construction Management			200,000			200,000
Construction			2,500,000			2,500,000
Total			3,000,000			3,000,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			3,000,000			3,000,000
Total			3,000,000			3,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PWF 2016-08
Project Name Monterey County Government Center 2nd Floor TI



Type Building
Useful Life 50 Years
Category
Provider PW: Architectural Services
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Architectural
Contact J. Jeska-755-8964
Priority 4-Fiscal Impact
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$3,513,313**
 Renovations to the 2nd floor of the Administration Bldg to accommodate the relocation of the Public Defender after the RMA moves to Schilling Place.

Justification
 Modular buildings can be removed after the relocation of the Public Defender.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		248,500	325,500	319,313		893,313
Construction Management			70,000	100,000		170,000
Construction			550,000	1,650,000		2,200,000
Other		50,000	50,000	50,000		150,000
Furniture Fixtures & Equipment				100,000		100,000
Total		298,500	995,500	2,219,313		3,513,313

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		298,500	995,500	2,219,313		3,513,313
Total		298,500	995,500	2,219,313		3,513,313

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 4011
Project Name Medical Condo Site Improvements



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Facilities
Contact J. Jeska-755-8964
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 7
Status Future Needs

Description **Total Project Cost: \$300,000**
 On February 9, 2010, the Board of Supervisors directed County staff to consider limited site improvements at The Valle Verde Medical Condominiums.

Justification
 Project will provide some site improvements while maintaining the present status of the ground lease and not restricting or encumbering future development of the property or any other County owned property adjacent to it.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				40,000		40,000
Construction Management				60,000		60,000
Construction				200,000		200,000
Total				300,000		300,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PW 2014-03
Project Name Energy Efficiency Measures - Phase 3



Type Building **Department** Public Works - Facilities
Useful Life 25 Years **Contact** F. Kabwasa-Green- 755-4805
Category **Priority** 2-Law or Mandate
Provider PW: Facilities **Project Status** Unfunded
Cost Accuracy Program Estimate +/- 35% **Dept Priority** 4
Status Future Needs

Description

Total Project Cost: \$1,000,000

This project is Phase 3 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.

- Replace HVAC & duct work at DSES, Seaside Office
- Replace units AC 1,3, 5 & 6 at DSES, Seaside Office
- Upgrade Controls at DSES, Seaside Office
- Replace ACU-1 at New Jail
- Replace 15 year old package AC unit at Youth Center
- Upgrade Controls at the Youth Center

Justification

Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Replace old/obsolete equipment.

Reduce maintenance and utility costs.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		123,023				123,023
Construction Management		123,023				123,023
Construction		615,116				615,116
Contingency		138,838				138,838
Total		1,000,000				1,000,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		1,000,000				1,000,000
Total		1,000,000				1,000,000

Budget Impact/Other

"Prior": Includes actuals thru FY14 & projections for FY15

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PW 2014-04
Project Name Energy Efficiency Measures - Phase 4



Type Building
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Facilities
Contact F. Kabwasa-Green- 755-4805
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost: \$1,000,000**

This project is Phase 4 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.

Install Building Energy Management System at Probation
 Replace hot water heaters at Animal Shelter
 Replace heating units at Correctional Facility
 Replace heating unit in the women's dayroom at the Correctional Facility
 Install Building Energy Management System at New Jail

Justification

Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Replace old/obsolete equipment.

Reduce maintenance and utility costs.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			112,476			112,476
Construction Management			112,476			112,476
Construction			562,380			562,380
Contingency			212,668			212,668
Total			1,000,000			1,000,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			1,000,000			1,000,000
Total			1,000,000			1,000,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PW 2014-05
Project Name Energy Efficiency Measures - Phase 5



Money Isn't All You're Saving

Type Building **Department** Public Works - Facilities
Useful Life 25 Years **Contact** F. Kabwasa-Green- 755-4805
Category **Priority** 2-Law or Mandate
Provider PW: Facilities **Project Status** Unfunded
Cost Accuracy Program Estimate +/- 35% **Dept Priority** 6
Status Future Needs

Description **Total Project Cost: \$1,000,000**

This project is Phase 5 for meeting overall MCAP goals to reduce overall greenhouse gas emissions in a comprehensive manner over the course of five consecutive years.

Retrofit interior lighting Adult Rehab, Correctional Facility & New Jail
 Install interior lighting controls at Adult Rehab & New Jail
 Upgrade street lighting
 Replace/Retrofit outdoor lighting at Adult Rehab, Correctional Facility, New Jail, PBS & the Youth Center

Justification

Comply with State of California Greenhouse Gas Reduction mandate AB32 and with 2010 General Plan policies to reduce the County's carbon footprint.

Replace old/obsolete equipment.

Reduce maintenance and utility costs.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				86,970		86,970
Construction Management				86,970		86,970
Construction				826,060		826,060
Contingency				0		0
Total				1,000,000		1,000,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				1,000,000		1,000,000
Total				1,000,000		1,000,000

Budget Impact/Other

"Prior": Includes actuals thru FY14 & projections for FY15

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PWF 2016-03
Project Name ADA Improvements Phase 3



Type Other
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Capped-0%

Department Public Works - Facilities
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$200,000**

This project is the third for meeting overall Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan over the course of five consecutive years.

Justification

This is an ongoing program to upgrade existing County owned facilities to comply with Federal requirements.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		28,570				28,570
Construction Management		28,570				28,570
Construction		142,860				142,860
Total		200,000				200,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PWF 2016-04
Project Name ADA Improvements Phase 4



Type Other
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Capped-0%

Department Public Works - Facilities
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 2
Status Future Needs

Description **Total Project Cost: \$200,000**
 This project is the fourth for meeting overall Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan over the course of five consecutive years.

Justification
 This is an ongoing program to upgrade existing County owned facilities to comply with Federal requirements.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			28,570			28,570
Construction Management			28,570			28,570
Construction			142,860			142,860
Total			200,000			200,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PWF 2016-05
Project Name ADA Improvements Phase 5



Type Other
Useful Life 25 Years
Category
Provider PW: Facilities
Cost Accuracy Capped-0%

Department Public Works - Facilities
Contact D. Pratt - 796-6091
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 3
Status Future Needs

Description **Total Project Cost: \$200,000**

This project is the fifth for meeting overall Americans with Disabilities Act (ADA) improvements identified in a comprehensive ADA facility master plan over the course of five consecutive years.

Justification

This is an ongoing program to upgrade existing County owned facilities to comply with Federal requirements.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				28,570		28,570
Construction Management				28,570		28,570
Construction				142,860		142,860
Total				200,000		200,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	1195
Project Name	San Miguel Cyn Rd at Castroville Blvd



Type	Intersection	Department	Public Works - Roads
Useful Life	20 Years	Contact	TBD
Category		Priority	1-Critical Health & Safety
Provider	PW: Roads	Project Status	Partially Funded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	3
		Status	Future Needs

Description	Total Project Cost: \$1,467,997
Roadway improvements on San Miguel Cyn Rd from Prunedale North to 100 ft north of Castroville Blvd. The project will be done in 3 phases: 1) signalize and widen at Castroville Blvd.; 2) add additional northbound lane between Moro Rd and Langley Cyn Rd., and; 3) extend second southbound lane from 500 ft south of Castroville Blvd to 200 ft north of Prunedale North Rd.	

Justification
Operational and safety improvements.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
191,586	Construction Management				133,000		133,000
	Construction				1,143,411		1,143,411
Total	Total				1,276,411		1,276,411

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
191,586	Unfunded				1,276,411		1,276,411
Total	Total				1,276,411		1,276,411

Budget Impact/Other

"Prior": Includes actuals thru FY14 & projections for FY15

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1326
Project Name Carmel Valley Road at Country Club Drive



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact B. Guzman - 755-4742
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 11
Status Future Needs

Description

Total Project Cost: \$1,092,178

Project includes widening and reconfiguration of the intersection of County Club Drive at Carmel Valley Road. The proposed Country Club Drive intersection improvements are limited to approximately 600 feet northwest and 500 feet southeast of the intersection of Country Club Drive and approximately 150 feet east of Carmel Valley Road.

Justification

Safety and operational improvements.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
125,152	Design/Environmental		84,156				84,156
	Right of Way/Utilities		187,870				187,870
	Construction Management		145,000				145,000
	Construction		550,000				550,000
	Total		967,026				967,026

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
125,152	Unfunded		967,026				967,026
	Total		967,026				967,026

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1327
Project Name Carmel Valley Rd at Boronda Rd Intersection



Type Intersection
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact B. Guzman - 755-4742
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 10
Status Future Needs

Description **Total Project Cost: \$1,209,842**
 The project includes the widening and reconfiguration of the intersections of Boronda and Rancho roads at Carmel Valley Road.

Justification
 Operational and safety improvements.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
277,506	Design/Environmental		69,400				69,400
	Right of Way/Utilities		197,936				197,936
	Construction Management		115,000				115,000
	Construction		550,000				550,000
	Total		932,336				932,336

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
277,506	Traffic Impact Fees		69,400				69,400
	Unfunded		862,936				862,936
	Total		932,336				932,336

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1565
Project Name Moss Landing Rd Storm Drain and St Improvements



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact B. Guzman - 755-4742
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 1
Status Future Needs

Description **Total Project Cost: \$3,112,179**
 Design and construct storm drain and street improvements from a point in between the entrance to MLML and the school district office, north to State Highway 1.

Justification
 Improve aesthetics, provides safe pedestrian access, reduces the potential for flooding and improves runoff.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
314,876	Design/Environmental		162,692				162,692
	Right of Way/Utilities		38,500				38,500
	Construction Management		360,300				360,300
	Construction		2,235,811				2,235,811
	Total		2,797,303				2,797,303

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
314,876	Unfunded		2,797,303				2,797,303
	Total		2,797,303				2,797,303

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 30013
Project Name Scenic Road Safety Improvements



Type Roads
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Capped-0%

Department Public Works - Roads
Contact J. Pascua - 755-8963
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 5
Status Future Needs

Description **Total Project Cost: \$600,000**

Roadway improvements along Scenic Road due to heavy storm events and continued erosion of the existing roadway substructure.

Justification

Scenic Road is eroding due to unstable subgrade and storm events. If action is not taken the roadway is at risk of completely deteriorating.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		500,000				500,000
Right of Way/Utilities		100,000				100,000
Total		600,000				600,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		600,000				600,000
Total		600,000				600,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 40401
Project Name MCGC Administration Bldg - Traffic Signal



Type Other
Useful Life 25 Years
Category
Provider PW: Architectural Services
Cost Accuracy Preliminary Estimate +/- 20%

Department Public Works - Roads
Contact D. Searle - 755-5061
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 4
Status Future Needs

Description

Total Project Cost: \$295,000

Fund the County's "Fair Share" of a Traffic Signal at the intersection of Capital and Alisal streets as identified in the EIR.

Justification

Enhance pedestrian access and comply with traffic mitigation. The City Traffic Improvement priorities do not support this improvement in the foreseeable future.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				25,000		25,000
Construction Management				25,000		25,000
Construction				200,000		200,000
Other				45,000		45,000
Total				295,000		295,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded				295,000		295,000
Total				295,000		295,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8473
Project Name Big Sur Recycling Center



Type Solid Waste
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%

Department Public Works - Roads
Contact TBD
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 12
Status Future Needs

Description **Total Project Cost: \$880,667**

Design, necessary environmental documentation, permitting, and construction of a recycling drop-off center for annual visitors, residents, and businesses located in Big Sur.

Justification

In 2003, a temporary recycling drop box was removed at Andrew Molera State Park. Since that time, the community has lacked a convenient, centralized drop-off location, thus directing CRV containers instead into the waste stream.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental				55,027		55,027
Right of Way/Utilities				5,000		5,000
Construction Management				92,640		92,640
Construction				716,000		716,000
Maintenance					12,000	12,000
Total				868,667	12,000	880,667

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Capital Funds				18,283		18,283
Unfunded				850,384	12,000	862,384
Total				868,667	12,000	880,667

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8658
Project Name Moss Landing Underground Utility District - 20B



Type Other
Useful Life 20 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact N. Nichols - 755-5386
Priority 5-Desirable, Not Critical
Project Status Partially Funded
Dept Priority 13
Status Future Needs

Description **Total Project Cost: \$1,745,492**
 Design and construct underground utilities on various roadways in the 20B District.

Justification
 Improve aesthetics.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
222,492	Design/Environmental		520,000				520,000
	Construction		1,003,000				1,003,000
Total	Total		1,523,000				1,523,000

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
222,492	Unfunded		1,523,000				1,523,000
Total	Total		1,523,000				1,523,000

Budget Impact/Other
 Construction of joint (main line) trench & conduits anticipated March-June 2015; construction of property service conversions anticipated July-December 2015.

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 8667
Project Name Las Lomas Dr Bicycle Lane & Pedestrian Project



Type Bicycle & Pedestrian
Useful Life 10 Years
Category
Provider PW: Roads
Cost Accuracy Budget Estimate +/- 10%

Department Public Works - Roads
Contact I. Dela Merced - 755-4746
Priority 1-Critical Health & Safety
Project Status Partially Funded
Dept Priority 2
Status Future Needs

Description **Total Project Cost: \$1,289,710**
 Project proposes to widen Las Lomas Drive from Hall Road to Thomas Road. Project includes new curb and gutter, retaining wall at east side of the street, water treatment facility, sidewalks, driveways and parking space.

Justification
 Provides air quality benefits, offers an alternative mode of transportation and provides safe access for bicyclists and pedestrians.

Prior	Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
313,376	Design/Environmental		92,097				92,097
	Right of Way/Utilities		77,500				77,500
	Construction Management		158,067				158,067
	Construction		648,670				648,670
	Total		976,334				976,334

Prior	Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
313,376	Unfunded		976,334				976,334
	Total		976,334				976,334

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # PW 2011-01
Project Name Carmel Valley Road Undergrounding Phases I,II,II



Type Roads
Useful Life 100 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact E. Saavedra - 755-8970
Priority 5-Desirable, Not Critical
Project Status Unfunded
Dept Priority 9
Status Future Needs

Description

Total Project Cost: \$80,000

On 7/17/2013 the BOS approved Underground Utility District #15 along Carmel Valley Road from Pilot Road to Garland Park. County staff will be coordinate with PG&E as they prepare construction plans for the undergrounding work. Once the plans are complete County staff will procure utility easements and right-of-entry to construct the underground utilities and panel conversions.

Justification

Overhead utility facilities are placed underground each year under Pacific Gas and Electric Company (PGE) Rule 20. Rule 20A is an electric tariff paid for by customers through future electric rates. Projects performed under Rule 20A are nominated by the governing agency and discussed with PGE, as well as the other affected utilities (e.g., telephone, cable, fiber optic, water, sewer). These projects are typically in areas of a community that are used most by both residents and visitors. This project qualifies, because it is in the general public interest for the following reasons:

- o Undergrounding will avoid or eliminate an unusually heavy concentration of overhead electric facilities; and/or
- o The street or road or right-of-way is extensively used by the general public and carries a heavy volume of pedestrian or vehicular traffic; and/or
- o The street, road or right-of-way adjoins or passes through a civic area or public recreation area or an area of unusual scenic interest to the general public; and/or
- o The street or road or right-of-way is considered an arterial street or major collector as defined in the Governor’s Office of Planning and Research General Plan Guidelines.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		30,000				30,000
Right of Way/Utilities			40,000			40,000
Construction Management					10,000	10,000
Total		30,000	40,000		10,000	80,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		30,000	40,000		10,000	80,000
Total		30,000	40,000		10,000	80,000

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # RMA 2016-01
Project Name Val Verde Levee Imp-Perimeter Protect/Sub Area 3



Type Storm Water
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact TBD
Priority 1-Critical Health & Safety
Project Status Unfunded
Dept Priority 6
Status Future Needs

Description

Total Project Cost: \$4,562,805

Raise upstream tie-back levee at Val Verde Drive to BFE + 3.5' through a combination of sheet pile flood wall and levee improvement. Also grade 3' bottom width ditch from outlet of culvert at Carmel Valley Road to handle DA-27 drainage.

Justification

Raises upstream tie-back levee at Val Verde Drive to reduce potential flooding in Lower Carmel Valley River Area

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		786,750				786,750
Construction Management			629,400			629,400
Construction			2,537,625			2,537,625
Other			609,030			609,030
Total		786,750	3,776,055			4,562,805

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		786,750	3,776,055			4,562,805
Total		786,750	3,776,055			4,562,805

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project #	RMA 2016-02
Project Name	CSA50-Interior Drainage (Hatton Cyn & Crossroads)



Type	Storm Water	Department	Public Works - Roads
Useful Life	50 Years	Contact	TBD
Category		Priority	2-Law or Mandate
Provider	PW: Roads	Project Status	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	7
		Status	Future Needs

Description	Total Project Cost: \$2,820,250
Reconfigure open space along SR 1 to provide biofiltration treatment; construct (6) new 48" outfall pipes at DA-29B outfall; construct RCP culvert under Rio Road; and construct graded swale to convey flood flows from Hatton Canyon to the new DA-29B outfall.	

Justification
State mandate stormwater quality and habitat preservation as well as flood control.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		486,250				486,250
Construction Management		389,000				389,000
Construction		1,945,000				1,945,000
Total		2,820,250				2,820,250

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		2,820,250				2,820,250
Total		2,820,250				2,820,250

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # RMA 2016-03
Project Name CSA50-Interior Drainage (Mission Fields/Riverside)



Type Storm Water
Useful Life 50 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Public Works - Roads
Contact TBD
Priority 2-Law or Mandate
Project Status Unfunded
Dept Priority 8
Status Future Needs

Description **Total Project Cost: \$2,538,950**
 Upgrade Mission Fields Pump Pond Station to a 2,500 duplex pump station with backup power and upgrade Riverside Pond Pump Station to a 1,500 gpm duplex pump station with backup power.

Justification
 State mandate stormwater quality and habitat preservation as well as flood control.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental			437,750			437,750
Construction Management			350,200			350,200
Construction			1,751,000			1,751,000
Total			2,538,950			2,538,950

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded			2,538,950			2,538,950
Total			2,538,950			2,538,950

Budget Impact/Other

Future Needs - Capital Improvement Plan

'15/'16 thru '19/'20

Monterey County, California

Project # 1605
Project Name Carmel River Floodplain Restoration (CRFREE)



Type Storm Water
Useful Life 75 Years
Category
Provider PW: Roads
Cost Accuracy Program Estimate +/- 35%

Department Resource Management Agency
Contact C. Holm - 755-5103
Priority 3-Preserve Existing Facility
Project Status Unfunded
Dept Priority 1
Status Future Needs

Description

Total Project Cost: \$22,600,000

Restoration of the former Odello farm fields south of the Carmel River and east of Highway 1, including levee removal, floodplain and habitat restoration, construction of an approximately 350'-long causeway to replace a portion of the Highway 1 embankment, and transition grading into and potential expansion of the South Arm of the Carmel River Lagoon.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. The funding would be used to build on local, state and non-profit expenditures directed to reducing repetitive loss flood damage by significantly mitigating future flood risk. The project also has a very significant habitat restoration component, which includes reverting existing levee farm fields to non-levee riparian and floodplain habitat, and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.

Expenditures	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Design/Environmental		3,000,000				3,000,000
Right of Way/Utilities		1,600,000				1,600,000
Construction Management		600,000	2,400,000			3,000,000
Construction		5,000,000	10,000,000			15,000,000
Total		10,200,000	12,400,000			22,600,000

Funding Sources	'15/'16	'16/'17	'17/'18	'18/'19	'19/'20	Total
Unfunded		10,200,000	12,400,000			22,600,000
Total		10,200,000	12,400,000			22,600,000

Budget Impact/Other

GLOSSARY OF FUNDING SOURCES

AB 900 – On May 23, 2007, the Governor signed into law Chapter 7, Statutes of 2007 (AB 900, Solorio), in order to relieve the significant overcrowding problems facing state prisons. Specifically, AB 900 authorized a total of approximately \$7.7 billion for a broad package of prison construction and rehabilitation initiatives for both state prisons and county jails.

ATP (Active Transportation Program) – Consolidated existing federal and state transportation programs that focus on encouraging increased use of active modes of transportation such as biking and walking.

Building Use Allowance – Capital Project Reserve funds (General Funds) earmarked for facility maintenance and replacement.

CDBG (State Community Development Block Grant) Program – State funds with the primary federal objective of being the development of viable urban communities by providing decent housing and a suitable living environment and by expanding economic opportunities, principally for persons of low and moderate income defined as families, households, and individuals whose incomes do not exceed 80 percent of the county median income with adjustments for family or household size.

CF (Capital Fund) – General Funds that fund Capital Projects

COP (Certificates of Participation) – a security that represents a share of an issuer's lease payment. When a municipality finances a public facility through a lease-purchase transaction, the interest in the government's lease payment often is assigned to a third party that issues certificates of participation. The certificates represent a share of the lease payment to be received by the investor.

CSA - Community Service Area - provide a variety of urban services to defined unincorporated areas within the County. These services include Parks and Recreation, Street Lighting, Street and Sidewalk Maintenance, Storm Drain Maintenance, Surface Water Disposal, Sewage Collection and Disposal, and Levee Maintenance and Repair.

Debt Financing – The act of a business raising operating capital or other capital by borrowing. The acquisition of funds by borrowing.

Developer Impact Fees – one-time fees charged to developers to offset the additional public-service costs of new development.

Donation – An act or instance of presenting something as a gift, grant, or contribution.

Duke Energy Fund – funds provided by Duke Energy Moss Landing LLC for construction of underground utility and street and storm drain improvements on County roads in the Moss Landing community.

EPA (U.S. Environmental Protection Agency) – Federal funds used for the purpose of protecting human health and the environment.

Fee for Service Revenues – fees collected from services provided to customers.

FORA (Fort Ord Reuse Authority) – a legislative board formed in partnership with the Board of Supervisors and other local agencies to oversee the redevelopment of the former Fort Ord Military Installation. Development impact fees are collected from a base-wide reuse plan providing creation of jobs, housing units, preservation of habitat, and a new base-wide infrastructure system at the former Fort Ord site.

Fund 401 - County funds categorized under Facilities Maintenance Projects (Fund 401). Provides funding for planned and unplanned County facility maintenance and repair as well as building equipment and control systems projects.

Fund 404 – County funds categorized under Facilities Master Plan Implementation Projects (Fund 404). Fund 404 was established to track the proceeds of and meet the reporting requirements for the issuance of Certificates of Participation (COPs) for capital projects in the Monterey County Government Center and the Health Services Headquarters.

Gas Tax – Motor Vehicle Fuel Taxes earmarked for street and road purposes.

General Fund – the governmental accounting fund supported by ad valorem (property) taxes, licenses, permits, service charges, and other general revenues to provide for operating services.

HBP (Highway Bridge Program) – Federal funding earmarked for the purpose of replacing or rehabilitating public highway bridges over waterways, other topographical barriers, other highways, or railroads.

HSIP (Highway Safety Improvement Program) – Federal funds used for any highway safety improvement project on any public road, publicly owned bicycle pedestrian pathway, or trail that can be designed and constructed expeditiously.

RSTP (Regional Surface Transportation Program) – the Regional Surface Transportation Program was established by the State to utilize Federal Surface Transportation Program Funds for a variety of transportation projects. The State allows the Transportation Agency to exchange these federal funds for state funds to maximize the ability of local public works departments to use the funds on a wide variety of projects. The Transportation Agency for Monterey County (TAMC) has

the responsibility of distributing these exchanged RSTP funds to the local jurisdictions.

SB 81 - On August 24, 2007, the Local Youthful Offender Rehabilitative Facility Construction Funding Program became law (as authorized by certain provisions of Senate Bill 81, Chapter 175, Statutes of 2007). The purpose of this financing program is to support the rehabilitation of youthful offenders at the local level. As such, pursuant to the legislative intent of SB 81, rehabilitation must be a core component of the operational philosophy of the facility subject to construction, expansion or renovation. In order to receive state financing for a local youthful offender rehabilitative facility project, each participating county must provide a portion of the project costs in matching funds.

Seismic (Seismic Safety Retrofit Program) – State funds that provide for the local match/share of federal HBRR funds. The purpose of the program is to evaluate all publicly owned bridges in California and to take actions necessary to prevent their collapse in the event of an earthquake.

STIP (State Transportation Improvement Program) – a statewide program of state highway and local transportation projects,

TDA (Transportation Development Act) – The Transportation Development Act (TDA) provides for two sources of funding: Local Transportation Funds (LTF) and State Transit Assistance (STA). The program was established to provide funding for public transit in California. TDA funds are considered local funds and are used for public transit operations and capital upgrades. TDA funds are derived from a ¼ cent general sales tax collected in Monterey County.

TE (Transportation Enhancement) – Federal funds used for constructing transportation projects that over-and-above the “normal” project. The goal of TE projects is to enhance the transportation

system. Projects may include tree trimming and landscaping along roadways, bicycle facilities, decorative sidewalks, and transportation museums.

TOT (Transient Occupancy Tax) – A California tax charged when occupying a room or other living space in a hotel, inn, motel, or other lodging for a period of less than 31 days.

Unfunded – Funding not secured or identified.

UASI (Urban Areas Security Initiative) Grant – State funds supporting select high-threat, high-density urban areas in order to address their unique multi-discipline planning, organization, equipment, training, and exercise needs in building and sustaining capabilities to prevent, protect against, respond to and recover from threats or acts of terrorism.