

County of Monterey
Capital Improvement Program
Five-Year Plan Annual Update
FYs 2022/23 through FY 2026/27



Board of Supervisors

June 21, 2022

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Public Works, Facilities & Parks

Five-Year Capital Improvement Program (CIP)

- **Five-Year CIP**

- **Includes projects that:**

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

- **Budget and a Plan:**

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

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

CIP Process

- Departments
 - January/February – Outreach
 - March – Baseline Budgets
- Capital Improvement Committee:
 - April 11 - Supported FY 2022/23 Draft CIP and unfunded priority recommendations.
- Budget Committee:
 - April 25 - Supported FY 2022/23 Draft CIP and unfunded priority recommendations.
- Planning Commission:
 - May 25 - Report on CIP conformity with General Plan
- Board of Supervisors:
 - June 3-4 - Budget Hearings
 - June 21 - Approval

CIP Summary for FY 2022/23

Fully Funded Projects

- 98 Projects
- \$141 million funded in FY 22/23
- \$527 million in total project costs

Partially Funded Projects

- 2 Projects
- \$5 million funded in FY 22/23
- \$1 million unfunded in FY 22/23
- \$76 million in total project costs

Unfunded Projects

- 72 Projects
- \$70 million

Future Year Projects

- 69 Projects
- \$264 million

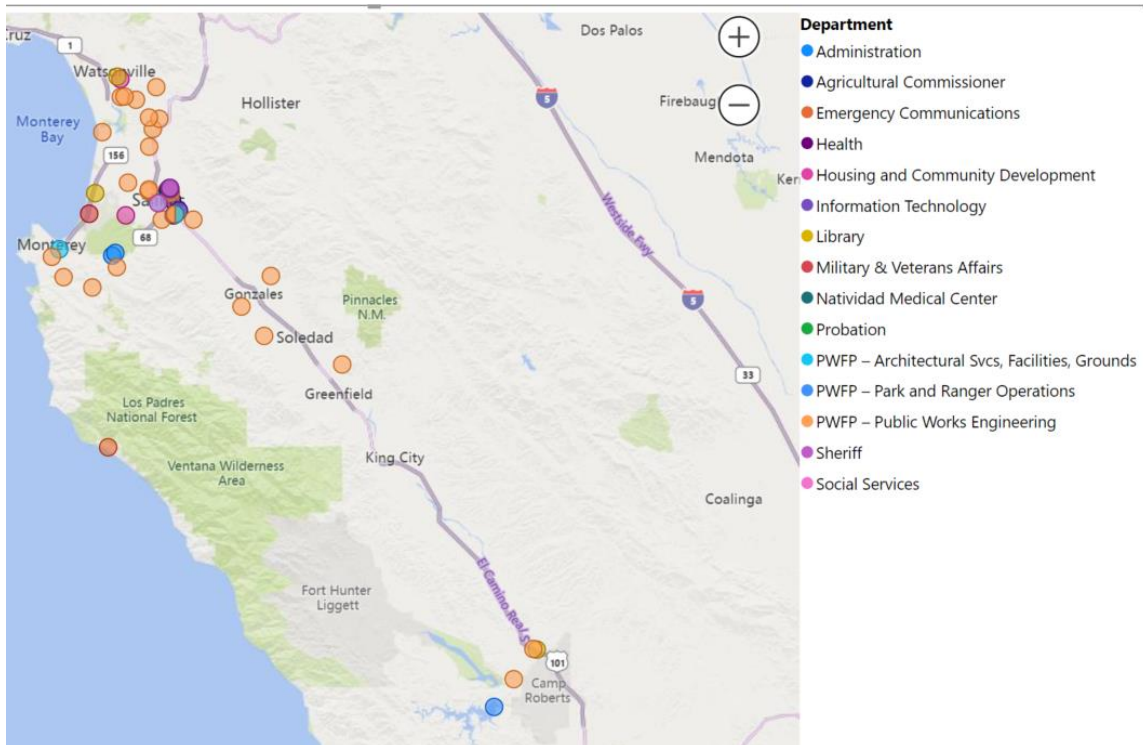
Total costs include previous and future year costs

Select Fully Funded Projects by Department

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

Department	# of Projects	FY 22/23 Cost	Total Cost
Ag Commissioner	2	\$1,175,616	\$5,921,919
Emergency Communications	3	\$1,579,120	\$1,657,120
Health	6	\$21,725,182	\$32,847,270
Housing and Community Development	4	\$978,633	\$23,580,597
Information Technology	5	\$1,135,000	\$1,385,000
Library	3	\$2,350,000	\$2,770,000
Military & Veterans' Affairs	1	\$649,289	\$691,758
Natividad Medical Center	19	\$11,023,611	\$23,970,729
Probation	1	53,515	\$66,169,601
PWFP – Arch. Svcs, Facilities, Grounds	4	\$2,031,690	\$29,487,560
PWFP - Park and Ranger Operations	8	\$20,729,419	\$22,537,509
PWFP – Roads and Bridges	41	\$76,178,406	\$288,275,517
Sheriff	1	\$680,310	\$800,000
Social Services	1	\$250,000	\$27,362,000
Totals	98	\$140,539,791	\$527,456,580

Public CIP Map and Database



Department	Project Number	Project Name	First Year Cost	Total Project Cost	Project Description
PWFP – Public Works Engineering	1145	Countywide Roadway Safety Signage/Striping Audit	1,443,721.00	4,180,505.00	Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on audit findings, replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.
PWFP – Public Works Engineering	1149	Countywide HSIP Guardrail Replacement Project	300,534.00	915,867.00	Project is to replace deficient metal beam guardrails at various locations in Monterey County, along Carmel Valley Road, Carpenteria Road, Laureles Grade, Old Stage Road, and Reservation Road. The deficient guardrails will be reconstructed to meet current State standards; providing safety for the motorist (residents, businesses, and visitors of Monterey County). The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain existing public facilities. This project is fully funded by the Highway Safety Improvement Program (HSIP) and Transient Occupancy Tax. Maintenance on the facility will be minimal since the guardrails will be newly constructed. As it ages (or struck by motorists), routine maintenance will be required as normally performed by Public Works Maintenance forces.
PWFP – Public Works Engineering	1150	Blackie Road - Safety Improvement Env Mitigation	240,000.00	240,000.00	This phase of the project is to complete environmental mitigation for the construction of the Blackie Road Safety Improvement project. The project rehabilitated Blackie Road from Borromeo Drive to 0.74 of a mile west of Molly Road. It consisted of pavement rehabilitation, underground drainage, centerline rumble stripe, and shoulder widening.
PWFP – Public Works Engineering	1152	Cooper Road Rehabilitation	500,000.00	4,300,000.00	The Project is to extend the service life of Cooper Road, a County-maintained road, from Blanco Road to State Route 183, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Cooper Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and TOT, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as project PW 2019-02.
PWFP – Public Works Engineering	1159	Old Stage Road Rehab Alisal to Iverson	1,500,000.00	10,544,574.00	The Project is to extend the service life of Old Stage Road, a County-maintained road, from
Total			36,511,953.00	112,805,404.00	

Annual Public Works Maintenance Programs

Striping Program

- Contracted Paint striping
- Approx. 200 miles of County-owned roads
- FY 22/23: \$600,000

Annual Seal Coat Program

- Approx. 12 miles of County-owned roads
- FY 22/23: \$2,000,000

Street Sweeping Program

- Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES)
- FY 22/23: \$180,000

Guardrail Repair Program

- Repair/Replace damaged guardrails, and install new where warranted
- FY 22/23: \$550,000

Drainage Maintenance and Cleaning

- FY 22/23: \$1,100,000

Vegetation Mowing

- By contractors (in addition to PW crews)
- FY 22/23: \$150,000

Highlighted Road and Bridge Projects

Davis Road Bridge and Road Widening Project

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

Nacimiento Lake Drive Bridge Replacement

- Construction Phase
- Fully Funded – Total Cost: \$11,281,000

Bradley Road Bridge – Scour Repair

- Begin Construction Phase
- Fully Funded – Total Cost: \$8,695,000

Cooper Road & Murphy Road Reconstruction

- Begin Construction Phase
- Fully Funded - \$5,800,000 (Measure X / SB 1 Obligation)

Hunter Lane & Harkins Road Reconstruction

- Begin Design Phase
- Fully Funded - \$4,600,000

Old Stage Road Reconstruction

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

Deferred Maintenance Under PWFP

ROADS



\$700 MILLION

BRIDGES



\$300 MILLION

SIGNALS,
SIGNS, ETC.



\$500 MILLION

FACILITIES



\$100 MILLION

PARKS



\$27 MILLION

PWFP Priority Ranking Scoring Criteria

- Health and Safety Impacts (40 pts)
 - Immediate Health/Safety
 - Future Health/Safety
 - Level of Risk (High, Medium, Low)
 - Address Security Issue
- Environmental Impact (15 pts)
 - Improved Efficiency
 - Green Energy
- Conditions & Community Impact (25 pts)
 - ADA Improvements
 - Improved Public Experience/Working Conditions
 - Life Cycle/End of Life Replacement
- Financial Impact (20 pts)
 - Grant/Matching Funding
 - Reduces Current Repair Costs
 - Repair vs Replacement Costs

Government Alliance for Race and Equity (GARE)

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

Recommended for Funding in FY 22/23

CIP Page #	Project Name	Department	Project Number	PWFP Score	GARE Score	FY 22/23 Unfunded Request	FY 22/23 Funded Amount
Previously Unfunded Projects with Recommended Funding in FY 22/23 Recommended Budget Book							
A-113	Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	60	6	\$ -	\$ 250,000
A-37	Gonzales Community Center & Library (City of Gonzales Project)	Library	L-1604	15	6	\$ -	\$ 1,800,000
A-23	Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	65	2	\$ -	\$ 2,990,490
A-31	ITD - Network Layer 3 MPLS Switch Refresh	Information Technology	1930-IT-20-03	45	2	\$ -	\$ 220,000
A-59	Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	001-8176-8510	65	0	\$ -	\$ 903,000
A-30	County Building Video Conference Equipment Installation	Information Technology	1930-107	15	2	\$ -	\$ 500,000
A-17	Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	ECD-2018-01	35	0	\$ -	\$ 756,120
A-32	ITD Next Gen Software-Based Phone Pilot Program	Information Technology	1930-IT-21-04	10	1	\$ -	\$ 100,000
A-34	ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	15	0	\$ -	\$ 550,000
A-33	ITD Firewall Standardization	Information Technology	1930-IT-21-05	5	0	\$ -	\$ 165,000

Recommended for Funding in FY 22/23

CIP Page #	Project Name	Department	Project Number	PWFP Score	GARE Score	FY 22/23 Unfunded Request	FY 22/23 Funded Amount
Capital Improvement Committee and Budget Committee "Short List" of Recommended Funding Priorities (Recommendations in order of combined score)							
B-29	Youth Center Security Camera System - 970 Circle Dr	Probation	8786	75	4	\$ 290,000	\$ -
B-45	King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	2019-09	30	2	\$ 907,310	\$ -
B-11	Electric Charging Stations at Various County Facilities TBD	Administration	Admin 2021-01 EV	30	2	\$ 235,000	\$ -
B-72	Ft Ord Travel Camp - Parking and Restroom	PWFP – Park and Ranger Operations	Parks-22-11	15	1	\$ 180,000	\$ -
B-71	Parks Amenities Replacement Program (Picnic Tables and Fire Pits)	PWFP – Park and Ranger Operations	Parks-22-10	15	1	\$ 250,000	\$ -
B-64	Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	25	0	\$ 552,465	\$ -
B-20	Animal Services- Spay Neuter Clinic Expansion	Health	2101	15	0	\$ 210,000	\$ -

Recommendations

Receive the Draft CIP for Fiscal Years FYs 2021/22 through 2026/27;

Approve the CIP for FYs 2022/23 through 2026/27

Provide direction regarding unfunded project priorities