

County of Monterey
Capital Improvement Program
Draft Five-Year Plan
2019/20 through 2023/24



Executive Summary

Description of the Capital Improvement Program

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 are intended to illustrate priorities and the magnitude of funding needed. The CIP is updated annually as part of the budget process.

Development of the Capital Improvement Program

County departments submit annual project updates to the Resource Management Agency (RMA) for inclusion in the CIP. RMA 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 CIP is presented to the Planning Commission to determine conformity with the General Plan. The final 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. Capital Projects are divided into one of three categories: Fiscal Year 2019/20 (FY20) Funded Projects, FY20 Unfunded Projects and Future Capital Projects. FY20 Unfunded projects include partially funded projects that require additional funding in the first fiscal year. 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.

Highlights of the FY 2019/20 CIP Update

Resource Management Agency (RMA) worked with other County Departments to develop their capital project requests. Ninety (90) projects are fully funded in FY 2019/20, with a total cost of \$241 million for FY 2019/20 – FY 2023/24, including four (4) projects with unfunded needs in future years. Sixty-seven (67) projects are included on a list of Unfunded Needs for FY 2019/20, including eleven (11) projects partially funded for FY 2019/20. These unfunded and partially funded projects have a total cost of \$162 million for FY 2019/20 – FY 2023/24. Unfunded projects may be considered for Capital funding based on the recommendation of the CIC and BC, or they may utilize other funding sources as the FY 2019/20 budget is developed. Fifty-five (55) projects are scheduled for years two (2) through five (5), with a total cost of \$159 million for FY2019/20 – FY23/24.

Summaries and details of capital projects are included with this summary in the exhibits below:

- Exhibit A includes projects that are fully funded in FY20.
- Exhibit B includes projects that are partially or completely unfunded in FY20.
- Exhibit C includes all projects scheduled to start in years 2 through 5.

Weighted Scores Based on Project Type

Scoring Criteria	(Projects) – Bicycle & Pedestrian Facilities, Bridges, Building/Housing, Intersection, Roads, Sewer, Solid Waste, Storm Water, Water	(Systems) – Software, Equipment
Critical to Life/Health, Environment, Safety and Security	<p>25 – Project significantly reduces or eliminates risk. Project directly and primarily addresses risk.</p> <p>15 – Project partially reduces risk. Project supplements another project’s primary risk impact.</p> <p>5 – Project marginally reduces risk. May be an outcome of the project but is not the focus or intent.</p> <p>0 – Project will not have any discernible impact to health or safety.</p>	<p>15 See descriptions to the Left.</p> <p>10</p> <p>5</p> <p>0</p>
Infrastructure/ Systems Function	<p>10 – System is critical to County core mandate services.</p> <p>5 – System is an added service or benefit the County will provide. Moderate increase in level of service.</p> <p>0 – System is non-critical, minimal to no increase in service.</p>	<p>25 - System is critical to County core mandate services.</p> <p>15 - System is critical to a department’s function and services but is not a core mandate.</p> <p>5 - System is an added service or benefit the County will provide. Moderate increase in level of service.</p> <p>0 – System is non-critical or optional.</p>
Community Impact	<p>15 – Project affects the entire County population. Directly benefits all residents and has a major effect on County economy.</p> <p>10 – Project affects region a large region or significant portion of the County population, including some industries.</p> <p>5 – Project affects a small region or portion of the County.</p> <p>0 – Project is limited to a very specific area of the County and has no noticeable affect outside the immediate location.</p>	<p>10 – Project affects a large region or significant portion of the County population.</p> <p>5 – Project affects a small region or portion of the County.</p> <p>0 – Project is limited to a very specific area of the County and has no other noticeable effect.</p>
Project Readiness	<p>15 - Design and planning and initial permits are complete.</p> <p>10 - Some plan or design work done or is in progress.</p> <p>0 – No planning or permit work has been done.</p>	<p>15 See descriptions to the Left.</p> <p>10</p> <p>0</p>
Operating & Maintenance Cost	<p>10 - Project reduces current or projected costs.</p> <p>5 - Project has minimal or no effect on costs.</p> <p>0 – Project increases costs</p>	<p>15 See descriptions to the Left.</p> <p>10</p> <p>0</p>
Sustainability and Regulatory Compliance	<p>15 – Project meets or exceeds more than one directive.</p> <p>10 – Project meets one directive.</p> <p>0 - Project does not specifically address a directive.</p>	<p>10 See descriptions to the Left.</p> <p>5</p> <p>0</p>
Funding Status	<p>10 – Project will be partially funded in the coming Fiscal Year and/or is in progress.</p> <p>5 – Project has planned partial funding in future fiscal years and/or has started.</p> <p>0 - Project is unfunded.</p>	<p>10 See descriptions to the Left.</p> <p>5</p> <p>0</p>
Total	100	100

Key for Racial Equity Categories

This Racial Equity Tool (RET) is designed to lay out a process and ask a set of questions to determine whether a capitol investment will narrow or expand racial inequities in health and life outcomes. This RET supports the implementation of a racially equitable Monterey County where race is no longer a determinant of ones health or life outcomes and thereby contributing to a more vibrant community.

Category	Score		Details related to potential contributions
	0	1	
Build/support capacity in community	Reduces or has no potential contribution to supporting developing community civic engagement	Contributes to supporting/developing community civic engagement	Fosters social connections and social cohesion or contributes to social infrastructure.
Community engagement	Community engagement strategies were not used to inform or obtain community input in the planning and/or prioritization process.	Community residents and/or stakeholders were engaged in the planning and/or decision making process for project prioritization.	Meaningful community engagement of a broad range of stakeholders has a real potential to help shape the decision making process. (MC Title VI)
Improve neighborhood design/infrastructure/reinvests in historically divested communities and neighborhoods of color	Reduces or has no potential contribution to smart growth, neighborhood services	Contributes to smart growth, neighborhood services	Specifically building or infrastructure supports, e.g., transportation choices, smart growth design, walkable communities, public safety features
Improve quality of life, advances race and health equity	Reduces or has no potential impact on social determinants of health or healthy living conditions	Contributes to health and quality of life and ensures communities of color burdened by poor health and life outcomes are prioritized to receive healthful opportunities and protected from further health harms.	e.g., Support resiliency in the face of climate change, access to healthy food, safe drinking water, improves opportunities for health for communities of color disproportionately impacted by health equities
Improve open space/environment/ensures environmental benefits and burdens are not correlated with race/ethnicity	Reduces or has no potential impact on open space/environment	Contributes to supporting/expanding open space/environment/advancing environmental justice	Preserve open space, farmland, natural beauty and critical environmental areas, and distributes environmental harms away from communities of color disproportionately impacted by environmental burdens.
Services vital to vulnerable populations	Has a potential for a negative impact on vulnerable populations ¹	Contributes to supporting and improving services vital to vulnerable populations	Childcare, cooling center, infrastructure access (eg, ADA ramps), broadband for all. Does not include traditional government services or services in which communities of color overrepresented due or in part attributed to inequities created by prior legislation, e.g, justice system

¹Vulnerable Populations: Racially Concentrated Areas of Poverty (RCAP), Concentrated Areas of Poverty (CAP) , Disabled Persons, Homeless

Exhibit A:
Projects
Fully Funded
for FY 19/20 -
Summary

Exhibit A - Projects Fully Funded in FY20
 Monterey County, California

Capital Plan

'19/'20 thru '23/'24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Agricultural Commissioner							
Facility Development - North County <i>Fund 402</i>	8844	185,402 <i>185,402</i>					185,402 <i>185,402</i>
Facility Improvements - Salinas Office <i>Fund 402</i>	8845	226,013 <i>226,013</i>	1,420,360 <i>1,420,360</i>				1,646,373 <i>1,646,373</i>
Agricultural Commissioner Total		411,415	1,420,360				1,831,775
County Administration Office							
Laguna Seca Bridge Inspections & Repairs <i>Laguna Seca Restricted Revenue Acct</i>	8441-02	180,000 <i>180,000</i>	180,000 <i>180,000</i>	180,000 <i>180,000</i>	180,000 <i>180,000</i>	180,000 <i>180,000</i>	900,000 <i>900,000</i>
Laguna Seca Drinking Water Distribution System <i>Laguna Seca Restricted Revenue Acct</i>	8441-03	965,000 <i>965,000</i>					965,000 <i>965,000</i>
Laguna Seca Track Resurfacing <i>Laguna Seca Restricted Revenue Acct</i>	8441-05	3,262,500 <i>3,262,500</i>					3,262,500 <i>3,262,500</i>
Laguna Seca Annual Road Paving <i>Laguna Seca Restricted Revenue Acct</i>	8441-07	135,000 <i>135,000</i>	135,000 <i>135,000</i>	135,000 <i>135,000</i>	135,000 <i>135,000</i>	135,000 <i>135,000</i>	675,000 <i>675,000</i>
Laguna Seca Campground Improvements <i>Laguna Seca Restricted Revenue Acct</i>	8441-10	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	250,000 <i>250,000</i>
Laguna Seca Flag Station Replacement <i>Laguna Seca Restricted Revenue Acct</i>	8441-11	371,250 <i>371,250</i>					371,250 <i>371,250</i>
Laguna Seca Race Control Area <i>Laguna Seca Restricted Revenue Acct</i>	8441-15	175,000 <i>175,000</i>					175,000 <i>175,000</i>
Laguna Seca County Office <i>Laguna Seca Restricted Revenue Acct</i> <i>Unfunded</i>	8441-17	50,000 <i>50,000</i>	145,000 <i>145,000</i>				195,000 <i>50,000</i> <i>145,000</i>
County Administration Office Total		5,188,750	510,000	365,000	365,000	365,000	6,793,750
Elections							
Office Completion <i>Fund 402</i>	8404	262,348 <i>262,348</i>					262,348 <i>262,348</i>
Elections Total		262,348					262,348
Information Technology							
Virtual Server Farm <i>ITD Capital Funds</i> <i>Unfunded</i>	1930-104	250,000 <i>250,000</i>	250,000 <i>250,000</i>				500,000 <i>250,000</i> <i>250,000</i>
Microwave Link Replacements <i>ITD Capital Funds</i> <i>Unfunded</i>	1930-11	1,070,000 <i>1,070,000</i>	283,000 <i>283,000</i>	609,000 <i>609,000</i>			1,962,000 <i>1,070,000</i> <i>892,000</i>
Information Technology Total		1,320,000	533,000	609,000			2,462,000

Exhibit A - Projects Fully Funded in FY20

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Library							
Parkfield Branch Library <i>Fund 401</i>	61114	150,000 <i>150,000</i>					150,000 <i>150,000</i>
Replace Reading Safari Vehicle <i>Library Foundation</i>	L-2019-07	200,000 <i>200,000</i>					200,000 <i>200,000</i>
Library Total		350,000					350,000
Natividad Medical Center							
Operating Room Suite Buildout <i>NMC</i>	B16-2016-018	8,000,000 <i>8,000,000</i>					8,000,000 <i>8,000,000</i>
Radiology Modernization <i>NMC</i>	B16-2016-059	2,308,398 <i>2,308,398</i>	2,308,398 <i>2,308,398</i>				4,616,796 <i>4,616,796</i>
Nurse Call Replacement <i>NMC</i>	B16-2016-066	1,200,400 <i>1,200,400</i>	1,200,400 <i>1,200,400</i>				2,400,800 <i>2,400,800</i>
Interior Design Upgrades - Building Wide <i>NMC</i>	B16-2016-069	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	2,500,000 <i>2,500,000</i>
Furniture for Patient Areas & Ergo Equipment <i>NMC</i>	B16-2016-084	1,000,000 <i>1,000,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>		2,500,000 <i>2,500,000</i>
Expand Prox Card Access and Panic Switches <i>NMC</i>	B16-2016-086	175,000 <i>175,000</i>					175,000 <i>175,000</i>
Security Cameras <i>NMC</i>	B16-2016-087	290,000 <i>290,000</i>					290,000 <i>290,000</i>
Refresh of Med Surg and ICU <i>NMC</i>	B16-2016-096	571,800 <i>571,800</i>					571,800 <i>571,800</i>
Cisco VOIP Phone System <i>NMC</i>	B16-2016-144	130,000 <i>130,000</i>					130,000 <i>130,000</i>
Mobile Strategy (Hardware/Software) <i>NMC</i>	B16-2016-242	207,000 <i>207,000</i>					207,000 <i>207,000</i>
Replacement of First Floor Flooring <i>NMC</i>	B16-2017-068	1,000,000 <i>1,000,000</i>					1,000,000 <i>1,000,000</i>
Citrix/Horizon Migration- VMWARE <i>NMC</i>	B17-2017-007	120,000 <i>120,000</i>					120,000 <i>120,000</i>
Make Up Air Unit (MAU) <i>NMC</i>	B17-2017-053	135,000 <i>135,000</i>					135,000 <i>135,000</i>
Fire Alarm Command Center Bld. 580 <i>NMC</i>	B17-2017-055	190,000 <i>190,000</i>	259,000 <i>259,000</i>				449,000 <i>449,000</i>
Building 200 Suite 101 NMG <i>NMC</i>	B17-2017-521	2,225,000 <i>2,225,000</i>					2,225,000 <i>2,225,000</i>
Building 400- Bariatrics <i>NMC</i>	B17-2017-522	900,000 <i>900,000</i>					900,000 <i>900,000</i>
Lobby Coffee Bar <i>NMC</i>	B17-2017-523	125,000 <i>125,000</i>					125,000 <i>125,000</i>
Laboratory Remodel <i>NMC</i>	B17-2017-524	600,000 <i>600,000</i>					600,000 <i>600,000</i>
SEA Conference Room <i>NMC</i>	B17-2017-525	500,000 <i>500,000</i>					500,000 <i>500,000</i>
Natividad Conference Room <i>NMC</i>	B17-2017-526	300,000 <i>300,000</i>					300,000 <i>300,000</i>
Redundant Water <i>NMC</i>	B17-2017-527	950,000 <i>950,000</i>					950,000 <i>950,000</i>
Remodel Mothers and Infant Unit 2 (MIU2) <i>NMC</i>	B17-2017-528	1,500,000 <i>1,500,000</i>	2,400,000 <i>2,400,000</i>				3,900,000 <i>3,900,000</i>
Elevator Upgrades	B17-2017-555	250,000	125,000				375,000

Exhibit A - Projects Fully Funded in FY20

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
<i>NMC</i>		250,000	125,000				375,000
Exterior Paint Waterseal	B17-2017-558	10,000	400,000				410,000
<i>NMC</i>		10,000	400,000				410,000
Modular Building on Campus	B17-2017-561	575,000					575,000
<i>NMC</i>		575,000					575,000
Plumbing/ Sewer Re-pipe	B17-2017-562	150,000					150,000
<i>NMC</i>		150,000					150,000
Natividad Medical Center Total		23,912,598	7,692,798	1,000,000	1,000,000	500,000	34,105,396
Probation							
New Juvenile Hall	8811	2,019,710					2,019,710
<i>SB 81</i>		2,019,710					2,019,710
20 E. Alisal - Access Control Improvements	PD 2019-01	176,194					176,194
<i>AB 109</i>		176,194					176,194
Probation Total		2,195,904					2,195,904
RMA-Public Works & Facilities							
Jolon Rd Bridge Rail Replacement	1142	458,700					458,700
<i>HBP (Highway Bridge Program)</i>		406,087					406,087
<i>Measure X</i>		52,613					52,613
Countywide Roadway Safety Signage/Striping Audit	1145	2,494,280					2,494,280
<i>HSIP (Highway Safety Improvement Program)</i>		2,494,280					2,494,280
Laureles Grade Rd and Carmel Valley Rd Roundabout	1146	600,000	1,820,000				2,420,000
<i>Traffic Impact Fees</i>		600,000	1,820,000				2,420,000
Rogge Road Intersection Improvements	1147	400,000	575,000				975,000
<i>Traffic Impact Fees</i>		400,000	575,000				975,000
Pedestrian Beacons Project	1148	210,440					210,440
<i>HSIP (Highway Safety Improvement Program)</i>		210,440					210,440
HSIP Guardrail Replacement Project	1149	405,500	110,000				515,500
<i>HSIP (Highway Safety Improvement Program)</i>		405,500	110,000				515,500
Aromas Rd Erosion (MP 0.5)	1151	261,080					261,080
<i>FHWA</i>		231,134					231,134
<i>Measure X</i>		29,946					29,946
Cooper Rd Overlay	1152	243,750	1,381,250				1,625,000
<i>TOT (Transient Occupancy Tax)</i>		243,750	1,381,250				1,625,000
Hall Rd Erosion	1153	1,202,726					1,202,726
<i>Caltrans/FHWA</i>		1,202,726					1,202,726
Arroyo Seco Rd Overlay	1154	1,190,000					1,190,000
<i>Measure X</i>		690,000					690,000
<i>TOT (Transient Occupancy Tax)</i>		500,000					500,000
Elkhorn Rd Rehabilitation	1155	427,500	2,422,500				2,850,000
<i>Measure X</i>			2,422,500				2,422,500
<i>SB 1</i>		427,500					427,500
River Rd Overlay - Chualar to Limekiln	1161	2,125,000					2,125,000
<i>Measure X</i>		550,000					550,000
<i>SB 1</i>		1,000,000					1,000,000
<i>TOT (Transient Occupancy Tax)</i>		575,000					575,000
River Rd Overlay - Las Palmas	1162	190,000	1,900,000				2,090,000
<i>Measure X</i>			500,000				500,000
<i>SB 1</i>			700,000				700,000
<i>TOT (Transient Occupancy Tax)</i>		190,000	700,000				890,000
San Juan Grade Rd Erosion (MP 8.6)	1163	451,800					451,800
<i>Caltrans/FHWA</i>		451,800					451,800
Gloria, Iverson & Johnson Cyn Rds. Rehabilitation	1575	750,000	650,000	9,000,000			10,400,000

Exhibit A - Projects Fully Funded in FY20

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
<i>SB 1</i>		750,000	650,000				1,400,000
<i>Traffic Impact Fees</i>				9,000,000			9,000,000
Alisal Rd. Rehab - Salinas Limits to Hartnell Rd	1577	412,500	1,986,500				2,399,000
<i>Measure X</i>			337,500				337,500
<i>SB 1</i>		412,500	2,000,000				2,412,500
Las Lomas Drainage Project	1723	2,050,947					2,050,947
<i>Measure X</i>		2,050,947					2,050,947
Nacimiento Lake Drive Bridge No. 449 Replacement	2202	306,601	5,536,916				5,843,517
<i>Caltrans/FHWA</i>		306,601	5,536,916				5,843,517
Annual Seal Coat Program	3007	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<i>TOT (Transient Occupancy Tax)</i>		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Davis Road Bridge Replacement and Road Widening	3600	6,367,113	21,441,663	32,325,000			60,133,776
<i>Caltrans/FHWA</i>		3,678,916	5,230,135	4,813,336			13,722,387
<i>FOR A</i>		2,688,197	1,281,810				3,970,007
<i>Unfunded</i>			14,929,718	27,511,664			42,441,382
Robinson Canyon Rd Bridge Scour Repair	3851	987,955					987,955
<i>Caltrans/FHWA</i>		744,667					744,667
<i>Measure X</i>		243,288					243,288
Bradley Road Bridge Scour Repair	3852	1,996,500	1,125,848				3,122,348
<i>Caltrans/FHWA</i>		1,996,500	1,125,848				3,122,348
Gonzales River Road Bridge Replacement Project	3853	220,000	572,806	10,652,222			11,445,028
<i>Caltrans/FHWA</i>			316,052				316,052
<i>Measure X</i>		220,000	215,806				435,806
<i>SB 1</i>			40,948	9,650,783			9,691,731
<i>Traffic Impact Fees</i>				1,001,439			1,001,439
Hartnell Road Bridge Replacement	3854	1,993,261					1,993,261
<i>Caltrans/FHWA</i>		1,971,166					1,971,166
<i>Measure X</i>		22,095					22,095
Johnson Road Bridge Replacement Project	3855	122,000	3,360,934				3,482,934
<i>Caltrans/FHWA</i>		122,000	3,360,934				3,482,934
Echo Valley Road - Road Repair	611089	422,500					422,500
<i>Caltrans/FHWA</i>		374,039					374,039
<i>Measure X</i>		48,461					48,461
Cathedral Oaks Road Drive Repair	611099	167,500					167,500
<i>Caltrans/FHWA</i>		148,288					148,288
<i>Measure X</i>		19,212					19,212
Toro Road - Slope, Road and Guardrail Repair	621082	552,500					552,500
<i>Caltrans/FHWA</i>		489,128					489,128
<i>Measure X</i>		63,372					63,372
Pescadero Road - Pavement and Slope Repair	621122C	167,500					167,500
<i>Caltrans/FHWA</i>		148,288					148,288
<i>Measure X</i>		19,212					19,212
Emergency Repairs Fund	8510	903,268					903,268
<i>Fund 401</i>		903,268					903,268
Las Lomas Dr Bicycle Lane & Pedestrian Project	8667	335,000	2,431,000				2,766,000
<i>Caltrans/FHWA</i>		335,000	2,431,000				2,766,000
Monterey Bay Sanctuary Scenic Trail-Moss Landing	8668	5,975,456	4,929,062				10,904,518
<i>ATP (Active Transportation Program)</i>		3,407,938					3,407,938
<i>ATP (Active Transportation Program)</i>			4,179,062				4,179,062
<i>Coastal Conservancy</i>		750,000	750,000				1,500,000
<i>Measure X</i>		767,360					767,360
<i>Safety LU</i>		1,050,158					1,050,158
Laurel Drive Sidewalk Improvement	PW 2019-23	204,000					204,000
<i>TOT (Transient Occupancy Tax)</i>		204,000					204,000
NPDES Street Sweeping	PW 2020-10	100,000					100,000
<i>SB 1</i>		100,000					100,000

Exhibit A - Projects Fully Funded in FY20

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Proactive Drainage Maintenance & Flood Protection <i>SB 1</i>	PW 2020-11	452,800 452,800					452,800 452,800
Vegetation Removal <i>SB 1</i>	PW 2020-12	150,000 150,000					150,000 150,000
Viejo Road - Shoulder and Asphalt Repair <i>Measure X</i> <i>TOT (Transient Occupancy Tax)</i>	PW 2020-13	552,500 63,372 489,128					552,500 63,372 489,128
Countywide Striping Program - Contracted Year 1 <i>SB 1</i>	PW 2020-15	554,000 554,000					554,000 554,000
Blackie Road Safety Improvement Env Mitigation <i>Road Fund</i>	PW 2020-2	240,000 240,000					240,000 240,000
Old Stage Rd Rehabilitation - Alisal to Esperanza <i>Measure X</i> <i>SB 1</i>	PW 2020-4	500,000 500,000	5,500,000 2,500,000 3,000,000				6,000,000 3,000,000 3,000,000
River Road Overlay - Limekiln to Gonzales River Rd <i>Measure X</i> <i>SB 1</i> <i>TOT (Transient Occupancy Tax)</i>	PW 2020-5	300,000 300,000	6,600,000 2,500,000 2,500,000 1,600,000				6,900,000 2,500,000 2,500,000 1,900,000
168 W. Alisal: Tennat Improvements-Phase 2 <i>Fund 404</i>	PW-18-02	1,250,000 1,250,000					1,250,000 1,250,000
San Juan Rd at Aromas Rd Erosion <i>Caltrans/FHWA</i>	PW201919	110,055 110,055					110,055 110,055
Elkhorn/Werner/Salinas Safety Improvements Phase 1 <i>Measure X</i>	PW2020-14	216,000 216,000					216,000 216,000
Blackie Road Extension <i>Measure X</i>	PW2020-5	50,000 50,000	350,000 350,000	265,000 265,000	265,000 265,000	4,460,000 4,460,000	5,390,000 5,390,000
Palo Colorado MP 4.0 tp MP 7.8 Emergency <i>FEMA / Cal OES</i> <i>Measure X</i>	PW2020-9	470,000 440,625 29,375	470,000 440,625 29,375	375,000 351,562 23,438	7,570,000 7,096,875 473,125	3,900,000 3,656,250 243,750	12,785,000 11,985,937 799,063
RMA-Public Works & Facilities Total		41,540,732	65,163,479	54,617,222	9,835,000	10,360,000	181,516,433
Sheriff-Coroner							
Jail Housing Addition <i>AB900</i>	8819	11,560,230 11,560,230					11,560,230 11,560,230
Sheriff-Coroner Total		11,560,230					11,560,230
GRAND TOTAL		86,741,977	75,319,637	56,591,222	11,200,000	11,225,000	241,077,836

Exhibit A:
Projects
Fully Funded
for FY 19/20 -
Project Details

Capital Plan

Monterey County, California

Project #	8844
Project Name	Facility Development - North County

Type	Building	Department	Agricultural Commissioner
Useful Life	50 Years	Contact	B. Roach - 759-7379
Category	Fully Funded		
Provider	PW: Architectural Services	Project Phase	Closeout
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	1

Description	Total Project Cost: \$1,486,278
Planning and development of a facility to serve the Agricultural Commissioner's operational needs in North County. This project is expected to be completed in FY 2018/19, but may extend into FY 2019/20 due to PG&E delays or other uncontrollable events.	

Justification
The current North County branch office in Pajaro is a leased facility. A County-owned facility is available at 29-A Bishop Street in Pajaro. The building requires improvements and alterations to serve as a permanent office for North County operations. Little to no commercial space is available in the Pajaro area. Loss of an office in this area would severely affect operations and customer service. This project will maintain services for smaller, predominantly minority growers in the North County.

Budget Impact/Other
This project is being funded by Ag Commissioner Facility Development Project Funds. These funds can only be spent on agricultural programs. Ag Commissioner receives Unclaimed Gas Tax funds on the expenditure into the building fund. Funds are stored under Fund 402. If the funds are used for any other purpose, the County would be subject to an audit finding that would require repayment of funds at approximately forty cents on the dollar.
The annual Operations and Maintenance impact to the County is being evaluated.
FY 19/20 Goals/Tasks: Complete improvements and alterations to facility. This project is expected to be completed in FY 2018/19, but may extend into FY 2019/20 due to PG&E delays or other uncontrollable events.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Contingency	185,402					185,402
Total	185,402					185,402

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fund 402	185,402					185,402
Total	185,402					185,402

Capital Plan

Monterey County, California

Project #	8845
Project Name	Facility Improvements - Salinas Office

Type Building	Department Agricultural Commissioner
Useful Life 50 Years	Contact S. Salazar 759-7381
Category Fully Funded	
Provider Architectural Services	Project Phase Design/Planning
Cost Accuracy Program Estimate +/- 35%	Dept Priority 3

Description **Total Project Cost: \$1,810,415**

The Agricultural Center Conference Room is used by the Agricultural Commissioner, the University of California Cooperative Extension (UCCE), other County departments and community groups. An engineering report and soil analysis concludes that due to dry conditions, the soil beneath the foundation is shrinking and causing structural damage. Extensive repairs are required to maintain the use of the facility.

The building is a single story structure built in 1994 with an adjacent conference room structure totaling approximately 25,278 square feet. It is located at 1428 Abbott Street, Salinas, CA. The current footprint encompasses an extension of approximately 3,776 square feet completed in 2010 to provide additional offices and meeting rooms. In 1994, a storage shed was constructed on site east of the Administration building. A new warehouse with high volume open bays and approximately 3,000 square feet, was added in 2010 west of the building.

Justification

The continued use of this facility is critical to the mission of the Ag Commissioner and the UCCE. Other County departments and other groups, such as TAMC, depend on the use of this facility.

Budget Impact/Other

The old estimate of \$970,304 was increased to \$1,810,415 as a more accurate cost estimate, based on the completed engineering report and soil analysis.

FY 19/20 Goals/Tasks: Procure consultant services to develop plans and specifications for repairs. The annual Operations and Maintenance impact to the County is negligible.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	226,013					226,013
Construction Management		140,360				140,360
Construction		880,000				880,000
Furniture Fixtures & Equipment		92,000				92,000
Contingency		308,000				308,000
Total	226,013	1,420,360				1,646,373

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fund 402	226,013	1,420,360				1,646,373
Total	226,013	1,420,360				1,646,373

Capital Plan

Monterey County, California

Project #	8441-02
Project Name	Laguna Seca Bridge Inspections & Repairs

Type	Roads	Department	County Administration Office
Useful Life	n/a	Contact	D. Woods/755-5309
Category	Fully Funded	Project Phase	Reoccurring Program
Provider	CAO	Dept Priority	N/A
Cost Accuracy	Planning Estimate +/- 60%		

Description	Total Project Cost: \$900,000
Project to set aside funds for annual inspection and repair of 1 vehicle bridge and 4 pedestrian bridges at Laguna Seca.	

Justification
The bridges require annual inspections and repairs for safety.

Budget Impact/Other
FY 19/20 Goals/Tasks: Annual program to be completed each fiscal year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	12,000	12,000	12,000	12,000	12,000	60,000
Construction	126,000	126,000	126,000	126,000	126,000	630,000
Contingency	42,000	42,000	42,000	42,000	42,000	210,000
Total	180,000	180,000	180,000	180,000	180,000	900,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	180,000	180,000	180,000	180,000	180,000	900,000
Total	180,000	180,000	180,000	180,000	180,000	900,000

Capital Plan

Monterey County, California

Project # 8441-03
Project Name Laguna Seca Drinking Water Distribution System



Type Water **Department** County Administration Office
Useful Life 20 Years **Contact** D. Woods/755-5309
Category Fully Funded
Provider CAO **Project Phase** Design/Planning
Cost Accuracy Budget Estimate +/- 10% **Dept Priority** N/A

Description **Total Project Cost: \$1,415,000**
 Design and implement a water filtration system for the domestic water well at Laguna Seca Recreation Area and 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 feeds the entire facility. Failure or significant restrictions to the water distribution system and/or supply will shut down the racetrack and park facilities. Required by Monterey County Environmental Health to meet federally mandated arsenic level compliance

Budget Impact/Other
 This is a federal mandate administered from the State of California. The old estimate of \$897,000 from the FY 18/19 CIP was increased to \$965,000 to account for cost increases. FY 19/20 Goals/Tasks: Install and construct new water well; commence design of water treatment; and, bidding of water filtration.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Construction Management	60,000					60,000
Construction	600,000					600,000
Contingency	205,000					205,000
Total	965,000					965,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	965,000					965,000
Total	965,000					965,000

Capital Plan

Monterey County, California

Project #	8441-05
Project Name	Laguna Seca Track Resurfacing

Type Roads	Department County Administration Office
Useful Life 15 Years	Contact D. Woods/755-5309
Category Fully Funded	
Provider CAO	Project Phase Design/Planning
Cost Accuracy Program Estimate +/- 35%	Dept Priority TBD

Description	Total Project Cost: \$3,262,500
Complete resurfacing of the Laguna Seca race track with required special asphalt mix to meet homologation requirements of race sanctioning bodies. Inspection, report and recommendations completed in FY 2018-2019.	

Justification
The Laguna Seca race track was last resurfaced in 2006 to meet the homologation requirements of the MotoGP sanctioning body. At that time, the life expectancy of the paving was estimated to be 15 years. Track resurfacing is a safety requirement for sanctioned events.

Budget Impact/Other
FY19/20 Goals/Tasks: Complete project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	225,000					225,000
Construction	2,250,000					2,250,000
Contingency	787,500					787,500
Total	3,262,500					3,262,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	3,262,500					3,262,500
Total	3,262,500					3,262,500

Capital Plan

Monterey County, California

Project #	8441-07
Project Name	Laguna Seca Annual Road Paving

Type Roads	Department County Administration Office
Useful Life n/a	Contact D. Woods/755-5309
Category Fully Funded	Project Phase Reoccurring Program
Provider TBD	Dept Priority N/A
Cost Accuracy Program Estimate +/- 35%	

Description	Total Project Cost: \$675,000
Annual interior road paving and repairs to increase safety and fan experience.	

Justification
Pave roads at Laguna Seca as needed to keep in safe condition.

Budget Impact/Other
FY19/20 Goals/Tasks: Annual program to be completed each fiscal year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Contingency	35,000	35,000	35,000	35,000	35,000	175,000
Total	135,000	135,000	135,000	135,000	135,000	675,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	135,000	135,000	135,000	135,000	135,000	675,000
Total	135,000	135,000	135,000	135,000	135,000	675,000

Capital Plan

Monterey County, California

Project #	8441-10
Project Name	Laguna Seca Campground Improvements

Type Other	Department County Administration Office
Useful Life 20 Years	Contact D. Woods/755-5309
Category Fully Funded	
Provider CAO	Project Phase Not Started
Cost Accuracy Capped-0%	Dept Priority N/A

Description	Total Project Cost: \$250,000
Improvements to Laguna Seca campgrounds to include some larger sites, electrical upgrades, group building repairs and restroom improvements.	

Justification
The campgrounds and associated buildings are old and in need of repairs and improvement. RVs have gotten larger and require upgraded electrical. The Chaparral group building needs some structural repairs. All items will improve customer satisfaction, resulting in more rental revenue.

Budget Impact/Other
FY19/20 Goals/Tasks: Annual program to be completed each fiscal year. Specific work within the project scope to be determined at a future date based on available resources. Dollar amount is capped for each year. Anticipated increase in maintenance and utility costs due to additional campground services.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Plan

Monterey County, California

Project #	8441-11
Project Name	Laguna Seca Flag Station Replacement

Type Building	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category Fully Funded	
Provider CAO	Project Phase Fully Funded
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$371,250
Replace flag stations on race track turns.	

Justification
The flag stations are old and require replacement or updating with safety improvements for the turn workers. Turn workers are required for all races and most track rentals and are critical to the safety of drivers and track operations.

Budget Impact/Other
FY19/20 Goals/Tasks: Project to be completed in FY 19/20.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	25,000					25,000
Construction	250,000					250,000
Contingency	96,250					96,250
Total	371,250					371,250

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	371,250					371,250
Total	371,250					371,250

Capital Plan

Monterey County, California

Project #	8441-15
Project Name	Laguna Seca Race Control Area

Type Other	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category Fully Funded	
Provider CAO	Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%	Dept Priority N/A

Description	Total Project Cost: \$175,000
New project for FY 19/20. Demolition of the old Race Control tower. Level asphalt and do additional paving for hospitality use.	

Justification
Paving will provide level space for hopsitality and catering areas, increasing the usefulness and safety of the areas. An upgraded hospitality area will enhance the fan experience and increase revenue.

Budget Impact/Other
FY 19/20 Goals/Tasks: Project to be completed in FY 19/20. No significant affect to ongoing maintenance costs. Replacement of existing asset.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	175,000					175,000
Total	175,000					175,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	175,000					175,000
Total	175,000					175,000

Capital Plan

Monterey County, California

Project #	8441-17
Project Name	Laguna Seca County Office

Type Building	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category First Year Funded	
Provider CAO	Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%	Dept Priority TBD

Description	Total Project Cost: \$195,000
New project for FY 19/20. Demolition of the old County Office. Level site, install concrete pad and a new modular office building.	

Justification
The old County Office has been inspected for mold, asbestos and lead. While lead was not found and asbestos was negligible, the mold problem is significant. In addition, the amount of rodent feces in the HVAC system is unsafe. The office is currently uninhabitable and no entry is allowed. A new building on the same site will house offices that are needed at Laguna Seca.

Budget Impact/Other
FY 19/20 Goals/Tasks: Building demolition

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management		10,000				10,000
Construction		100,000				100,000
Other	50,000					50,000
Contingency		35,000				35,000
Total	50,000	145,000				195,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	50,000					50,000
Unfunded		145,000				145,000
Total	50,000	145,000				195,000

Capital Plan

Monterey County, California

Project #	8404
Project Name	Office Completion

Type	Building	Department	Elections
Useful Life	25 Years	Contact	Bella Lesik x 1491
Category	Fully Funded	Project Phase	Construction
Provider	Architectural Services	Dept Priority	1
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$262,348
Completion of office walls inside Elections Department, including demolition, fiberglass insulation and acoustic panel, aluminum framed metal infill paneling installation; electrical, telecommunication, HVAC, fire, security, and suspended ceiling modifications. 2 offices, 1 conference room and five secure areas totaling approximately 1,250 sq ft. The five areas include tabulation and vote by mail areas where voting system equipment and ballots are processed and kept.	

Justification
Currently there is no private space in the facility for confidential candidate calls, HR discussions, or other meetings, exposing the County to possible litigation in the course of normal or election operations. Completing construction as initially planned would reduce risk and ensure regulatory compliance with PPPR as well as the Department of Homeland Security's designation in 2017 of voting systems as critical infrastructure. Due to the lack of walls in the facility, there is no truly secure area in which to lock up ballots or systems.

Budget Impact/Other
FY19/20 Goals/Tasks: Project is anticipated to be completed in this fiscal year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	32,587					32,587
Construction Management	10,536					10,536
Construction	172,768					172,768
Contingency	46,457					46,457
Total	262,348					262,348

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fund 402	262,348					262,348
Total	262,348					262,348

Capital Plan

Monterey County, California

Project #	1930-104
Project Name	Virtual Server Farm



Type	Equipment	Department	Information Technology
Useful Life	5 Years	Contact	Alex Zheng -759-6991
Category	First Year Funded	Project Phase	Implementation
Provider	Information Technology	Dept Priority	TBD
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$1,928,081
Implement server virtualization, storage area network and enterprise backup solution that is capable of supporting future computing needs of County departments.	

Justification
This project will reduce physical hardware footprint, simplify backup and storage system complexity and bring the enterprise computing to the industry standard. When completed, we will benefit by reducing the reliance on aging hardware and subsequent high operating costs. Most importantly, the ability to respond to customer computing demands in a timely manner will be greatly enhanced. This will in turn help ITD achieving critical County missions by offering a state of the art computing platform.

Budget Impact/Other
FY 19/20 Goals/Tasks: Procurement and installation of virtual environment hardware and software completed. Replacement of fiber switches to occur FY 18-19.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment	250,000	250,000				500,000
Total	250,000	250,000				500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
ITD Capital Funds	250,000					250,000
Unfunded		250,000				250,000
Total	250,000	250,000				500,000

Capital Plan

Monterey County, California

Project #	1930-11
Project Name	Microwave Link Replacements



Type	Equipment	Department	Information Technology
Useful Life	10 Years	Contact	A. Zheng - 759-6991
Category	First Year Funded		
Provider	Information Technology	Project Phase	Not Started
Cost Accuracy	Capped-0%	Dept Priority	N/A

Description	Total Project Cost: \$2,430,360
Replacement of County microwave network which serves as backhaul for Public Safety radio communications. The project includes replacement of about 24 critical core microwave links that carries emergency communication radio traffic for Public Safety and First Responders. County Public Safety radio backhaul network will be redundant with 3 interconnected rings that cover Salinas, North County and Pennisular area.	

Justification
County's mission-critical microwave network supporting Public Safety and First Responders communication for about 28 local, State and Federal agencies and 2900 users, is aged, obsolete and out of support. The current system is maintained with refurbished parts and has been for many years. Potential failures of the microwave links could be catastrophic. The system must be updated to support County's mission of "assure a strong public safety system".

Budget Impact/Other
First Year Goals/Tasks: Pending approval

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	1,070,000	283,000	609,000			1,962,000
Total	1,070,000	283,000	609,000			1,962,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
ITD Capital Funds	1,070,000					1,070,000
Unfunded		283,000	609,000			892,000
Total	1,070,000	283,000	609,000			1,962,000

Capital Plan

Monterey County, California

Project #	61114
Project Name	Parkfield Branch Library



Type	Building	Department	Library
Useful Life	30 Years	Contact	C. Ricker 883-7567
Category	Fully Funded	Project Phase	Construction
Provider	TBD	Dept Priority	N/A
Cost Accuracy	Capped-0%		

Description **Total Project Cost: \$150,000**

The Library is currently in discussion with the residents of the Parkfield area as well as the Parkfield Community Club regarding plans to build an approximately 1,000 sq ft library which would replace the old deteriorated truck container which had served as the library for about 20 years. The community plans to take care of the construction. However, the exact cost to the county is not known at this time. The Library may need to participate in FF&E costs and the purchase of new library materials like books, DVDs, etc.

Justification

The Parkfield Branch Library has been closed since 2011. The library serves this remote community as well as the local elementary school through 3 hours of weekly bookmobile service as a temporary solution. But this is not a satisfactory way of serving the community and is not cost effective. In addition, because of its proximity to San Andreas fault and the USGS office, the library is a major source of information for the many visitors to the area.

Budget Impact/Other

Funding is still with Public Works account 401 to be carried over to Fund 402 to complete project. Funds were designated to this project in 2017. The Library will need to plan for a half time staff person at the new library and some small maintenance and utility costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fund 401	150,000					150,000
Total	150,000					150,000

Capital Plan

Monterey County, California

Project #	L-2019-07
Project Name	Replace Reading Safari Vehicle

Type	Equipment	Department	Library
Useful Life	15 Years	Contact	C. Ricker 883-7567
Category	Fully Funded		
Provider	Library	Project Phase	Not Started
Cost Accuracy	Capped-0%	Dept Priority	1

Description	Total Project Cost: \$200,000
Reading Safari is one of MCFL's mobile library (amongst 2 others). It has been in operation for more than 15 years and has outlived its useful life. The project is to replace the vehicle.	

Justification
Replacement of the Reading Safari Vehicle will allow the County to continue and increase mobile library services for rural and unincorporated areas of Monterey County.

Budget Impact/Other
The Foundation for MCFL will be funding this project. As of March 2019 the Foundation has raised approximately half the funds needed, and expects to raise the remaining funds during FY 19/20.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	200,000					200,000
Total	200,000					200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Library Foundation	200,000					200,000
Total	200,000					200,000

Capital Plan

Monterey County, California

Project #	B16-2016-018
Project Name	Operating Room Suite Buildout



Type	Building	Department	Natividad Medical Center
Useful Life	30 Years	Contact	B. Griffin - 783-2605
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Engineer's Estimate +/- 5%		

Description	Total Project Cost: \$8,000,000
This project will allow NMC to build an additional inpatient Operating Room.	

Justification
NMC's volume of surgery has been steadily increasing over the past few years, and recognizes the need to expand capacity in the future. The operating room buildout will add the ability to perform complex vascular surgeries. With the increased trauma volume there is a need to provide cardiovascular surgeries. With the new OR hybrid surgery suite Natividad Medical Center will have the ability to perform complex vascular surgeries and have a higher level of surgical services.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	800,000					800,000
Construction	7,200,000					7,200,000
Total	8,000,000					8,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	8,000,000					8,000,000
Total	8,000,000					8,000,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	B16-2016-059
Project Name	Radiology Modernization



Type	Building	Department	Natividad Medical Center
Useful Life	30 Years	Contact	B. Griffin - 783-2605
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Program Estimate +/- 35%		

Description **Total Project Cost: \$18,373,081**

NMC'S Diagnostic Imaging Department requires a complete remodel and modernization. This project includes a replacement of outdated, obsolescent medical equipment such as CT and MRI. This project will allow for a new Angiography suite which will allow for us to perform Interventional Radiology.

Justification

In order for NMC to upgrade outdate equipment, the Diagnostic Imaging space needs to be redesigned to accommodate the new technology. In 2013, NMC replaced all of the X-Ray equipment and this project was considered the first phase of a larger project to modernize the Diagnostic Imaging Department.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	2,308,398	2,308,398				4,616,796
Total	2,308,398	2,308,398				4,616,796

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	2,308,398	2,308,398				4,616,796
Total	2,308,398	2,308,398				4,616,796

Capital Plan

Monterey County, California

Project #	B16-2016-066
Project Name	Nurse Call Replacement



Type	Building	Department	Natividad Medical Center
Useful Life	30 Years	Contact	B. Griffin - 783-2605
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	N/A
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$3,001,000
<p>The current nurse call system was put into service in 1998 and is at its end of life, does not have the technology to communicate with pagers or phones and does not all a patient to communicate directly with the nurse. Additionally, the hardware is falling apart and parts have been discontinued.</p>	

Justification
<p>A new Nurse Call system is a moderinzed addressable system that can interface with computer and other communication devices for fast, direct patient-to-staff and staff-to-staff communication. The nurse call system improves communication flow to increase accuracy and decrease response time, errors and wasted effort. The new system will optimize tasks and provide patient status directly to appropriate staff, all of which will lead to better quality of care nd increased patient safety.</p>

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	1,200,400	1,200,400				2,400,800
Total	1,200,400	1,200,400				2,400,800

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	1,200,400	1,200,400				2,400,800
Total	1,200,400	1,200,400				2,400,800

Capital Plan

Monterey County, California

Project #	B16-2016-084
Project Name	Furniture for Patient Areas & Ergo Equipment



Type	Equipment	Department	Natividad Medical Center
Useful Life	10 Years	Contact	Brian Griffin 783-2605
Category	Fully Funded	Project Phase	Design/Planning
Provider	TBD	Dept Priority	
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$3,032,130
Replace and upgrade end of life equipment throughout NMC	

Justification
This is a year after year fund to improve equipment and furniture within the hospital. As furniture and equipment comes to end of life the, reliability declines rapidly. This project provides replacement furniture and equipment as needed.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	1,000,000	500,000	500,000	500,000		2,500,000
Total	1,000,000	500,000	500,000	500,000		2,500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	1,000,000	500,000	500,000	500,000		2,500,000
Total	1,000,000	500,000	500,000	500,000		2,500,000

Capital Plan

Monterey County, California

Project #	B16-2016-086
Project Name	Expand Prox Card Access and Panic Switches

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Jeffrey Cleek (831) 783-2614
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Budget Estimate +/- 10%	Dept Priority

Description	Total Project Cost: \$196,125
Access control upgrade, hardware, software, and expansion of system to include all exterior doors.	

Justification
Access control system software is 4 versions behind current platform, this is limiting expansion capabilities as well as security risks due to the version of the software is no longer supported. Once system is upgraded doors can be added as well as other features such as single button lockdown in the event of an emergency.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	175,000					175,000
Total	175,000					175,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	175,000					175,000
Total	175,000					175,000

Capital Plan

Monterey County, California

Project #	B16-2016-087
Project Name	Security Cameras

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Jeffrey Cleek (831) 783-2614
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Budget Estimate +/- 10%	Dept Priority

Description	Total Project Cost: \$307,969
Replace broken and low resolution security cameras.	

Justification
The Security System is need of a major upgrade some of the system is approaching 20 years old, most cameras are so low resolution that no features can be made out on review. Preventing NMC to provide descriptions of subjects when an incident happens. This can be equated to what a TV screen looked like 20 years ago and High Definition TV of today.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	290,000					290,000
Total	290,000					290,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	290,000					290,000
Total	290,000					290,000

Capital Plan

Monterey County, California

Project #	B16-2016-096
Project Name	Refresh of Med Surg and ICU



Type	Building	Department	Natividad Medical Center
Useful Life	10 Years	Contact	B. Griffin - 783-2605
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$750,000
Painting, flooring, tile, and casework improvements on Med Surg and ICU	

Justification
Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	571,800					571,800
Total	571,800					571,800

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	571,800					571,800
Total	571,800					571,800

Capital Plan

Monterey County, California

Project #	B16-2016-144
Project Name	Cisco VOIP Phone System

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Ari Entin/ 831-783-2564
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Not Started
Cost Accuracy Budget Estimate +/- 10%	Dept Priority N/A

Description **Total Project Cost: \$130,000**

New and upgraded licenses and replacing end of life equipment are needed for the CISCO VOIP system used at Natividad. This system supports all the phones and intercom/paging throughout the hospital and must be operational.

Justification

Current version of software is outdated and no longer supported by vendor. NMC is experiencing issues with the paging system that can only be addressed with new version. The portable phones that work with the version of the system NMC is running are not even made anymore. Need to upgrade so that the system works and working phones can be distributed to key clinical resources.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	130,000					130,000
Total	130,000					130,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	130,000					130,000
Total	130,000					130,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	B16-2016-242
Project Name	Mobile Strategy (Hardware/Software)



Type	Software	Department	Natividad Medical Center
Useful Life	5 Years	Contact	Ari Entin/ 831-783-2164
Category	Fully Funded	Project Phase	Not Started
Provider	TBD	Dept Priority	N/A
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$207,000
Develop improvement in security for texting, alert messaging and general communication and documentation.	

Justification
HIPAA Privacy laws require that text messages are sent and received using secure technology. This purchase is needed to facilitate physician secure communication and meet standards. This system will integrate with NMC's electronic health system for clinical alerts.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	207,000					207,000
Total	207,000					207,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	207,000					207,000
Total	207,000					207,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	B16-2017-068
Project Name	Replacement of First Floor Flooring



Type	Building	Department	Natividad Medical Center
Useful Life	30 Years	Contact	B. Griffin - 783-2605
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Engineer's Estimate +/- 5%		

Description	Total Project Cost: \$1,187,500
Replacement of the ceramic tile that is on the first floor of NMC.	

Justification
The flooring on the first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. We have done moisture sampling throughout the first floor, and the levels are much higher than recommended by manufacturers.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	1,000,000					1,000,000
Total	1,000,000					1,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	1,000,000					1,000,000
Total	1,000,000					1,000,000

Capital Plan

Monterey County, California

Project #	B17-2017-007
Project Name	Citrix/Horizon Migration- VMWARE

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Ari Entin/ 831-783-2564
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Not Started
Cost Accuracy Budget Estimate +/- 10%	Dept Priority N/A

Description	Total Project Cost: \$120,000
NMC utilized virtual desktop technology as a physician access portal and throughout the hospital. It is used for remote access to key NMC systems for patient care and billing. VMWARE will replace NMC's aging and unreliable Citrix environment that is currently in place.	

Justification
Current system (Citrix) is failing and action is needed to upgrade or replace. VMWARE is a better product and less expensive than the current Citrix product used. VMWARE is the industry leader and standard for virtualization. This is needed for security and access for users.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	120,000					120,000
Total	120,000					120,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	120,000					120,000
Total	120,000					120,000

Capital Plan

Monterey County, California

Project #	B17-2017-053
Project Name	Make Up Air Unit (MAU)

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Jeffrey Cleek (831) 783-2614
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Not Started
Cost Accuracy Budget Estimate +/- 10%	Dept Priority

Description	Total Project Cost: \$140,000
Rebuild or replace Bld 580 Make Up Air unit.	

Justification
The make up air unit is a fan that adds air to the kitchen that is drawn out by the big kitchen hoods. If the make up air unit is not running the kitchen area is in a vacuum. The existing unit is at end of life and needs to be rebuilt or replaced. Existing unit is not moving correct amount of air due to a part of the fan housing rusted away.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	135,000					135,000
Total	135,000					135,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	135,000					135,000
Total	135,000					135,000

Capital Plan

Monterey County, California

Project #	B17-2017-055
Project Name	Fire Alarm Command Center Bld. 580

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Jeffrey Cleek (831) 783-2614
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Fully Funded
Cost Accuracy Budget Estimate +/- 10%	Dept Priority

Description	Total Project Cost: \$456,000
Fire Alarm Command Center Bld. 580	

Justification
Fire Alarm will need to be replaced at some point in near future. Was identified on Kitchell report as at end of life and the inherent problems we are starting to see with a 20 year old system. We are getting electronic glitches that will trigger an alarm but can find no record of why, devices are becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	190,000	259,000				449,000
Total	190,000	259,000				449,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	190,000	259,000				449,000
Total	190,000	259,000				449,000

Capital Plan

Monterey County, California

Project #	B17-2017-521
Project Name	Building 200 Suite 101 NMG

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Preliminary Estimate +/- 20%		

Description	Total Project Cost: \$2,225,000
This project includes a refresh to the old Women's Health Clinic located in Building 200 first floor. Since NMG clinic will reside on the hospital license, there will also need to be modifications to the space to meet current code requirements.	

Justification
NMG clinic is located in Building 400 on the first floor that provides primary care. Our intended growth is aimed to provide primary care services to the population of Monterey County. The number of patients seen in this clinic have increased, and the existing space is no longer sufficient to meet the demand of patients. The current location has 5 exam rooms. NMC desires to relocate NMG to Building 200 first floor. The new clinic will provide 12 exam rooms and will be built in accordance of California Building Standards Code for a primary care clinic in order to be on the hospital license.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Construction	2,125,000					2,125,000
Total	2,225,000					2,225,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	2,225,000					2,225,000
Total	2,225,000					2,225,000

Capital Plan

Monterey County, California

Project #	B17-2017-522
Project Name	Building 400- Bariatrics

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	N/A
Cost Accuracy	Preliminary Estimate +/- 20%		

Description	Total Project Cost: \$900,000
This project will be a refresh (new flooring, paint, cabinetry, etc.) of the space in that NMG currently resides in Building 400 first floor.	

Justification
NMC is a Center of Excellence for Bariatric Surgery. Bariatric Clinic currently resides in Specialty Clinic. The NMC Specialty Clinic is extremely busy and needs extra exam room space. By moving Bariatric Clinic to Building 400, it will allow for Specialty Clinic to better utilize its space.

Budget Impact/Other
FY 18/19 Goals/Tasks: Complete project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	10,000					10,000
Construction	890,000					890,000
Total	900,000					900,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	900,000					900,000
Total	900,000					900,000

Capital Plan

Monterey County, California

Project #	B17-2017-523
Project Name	Lobby Coffee Bar

Type Building	Department Natividad Medical Center
Useful Life	Contact Brian Griffin 783-2562
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Preliminary Estimate +/- 20%	Dept Priority

Description	Total Project Cost: \$125,000
This project will allow for a coffee bar in the main lobby of the hospital for use by patients, visitors, and staff.	

Justification
Most hospitals have a coffee cart/ coffee bar for patients, visitors, and staff. NMC believes this will be a satisfier for all parties.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	15,000					15,000
Construction	110,000					110,000
Total	125,000					125,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	125,000					125,000
Total	125,000					125,000

Capital Plan

Monterey County, California

Project #	B17-2017-524
Project Name	Laboratory Remodel

Type Building	Department Natividad Medical Center
Useful Life	Contact Brian Griffin 783-2562
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Budget Estimate +/- 10%	Dept Priority

Description	Total Project Cost: \$675,000
This project will redesign the front phlebotomy drawing area of the Laboratory, expand the blood bank area, and make the Chemistry area of the lab ready to change its current equipment.	

Justification
The volume of the Laboratory has increased significantly since the start of the trauma service. This project will address some space constraints as well as allow for new Chemistry analyzers that require de-ionized water and a different plumbing set up than what is currently in the Laboratory.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	600,000					600,000
Total	600,000					600,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	600,000					600,000
Total	600,000					600,000

Capital Plan

Monterey County, California

Project #	B17-2017-525
Project Name	SEA Conference Room

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$500,000
This project will refresh (new floor, paint, and new restrooms to meet current code) the existing SEA conference room located in Building 600.	

Justification
The SEA conference room is the hospital's old cafeteria and the largest conference room at the hospital. The space still resembles a cafeteria, and NMC desires to improve the space. The adjacent bathrooms will also need to be redone and brought up to current building code.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	50,000					50,000
Construction	450,000					450,000
Total	500,000					500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	500,000					500,000
Total	500,000					500,000

Capital Plan

Monterey County, California

Project #	B17-2017-526
Project Name	Natividad Conference Room

Type Building	Department Natividad Medical Center
Useful Life	Contact Brian Griffin 783-2562
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Budget Estimate +/- 10%	Dept Priority

Description **Total Project Cost: \$300,000**

This project will refresh (new floor, paint, etc) the existing Natividad conference room located in Building 580.

Justification

The Natividad conference room is used for hospital board meetings and various other meetings that host people from outside NMC. The space has not been refreshed since opening the new hospital.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	20,000					20,000
Construction	280,000					280,000
Total	300,000					300,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	300,000					300,000
Total	300,000					300,000

Capital Plan

Monterey County, California

Project #	B17-2017-527
Project Name	Redundant Water

Type	Water	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Fully Funded		
Provider	Natividad Medical Center	Project Phase	Design/Planning
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	

Description	Total Project Cost: \$950,000
This project will allow for a secondary water source hook up for NMC.	

Justification
Several years ago NMC lost water to all of its buildings. As a result, the hospital has identified a need to have a redundant water source from Constitution Blvd. Currently a single water source supplies the hospital with water. During a disaster or a seismic event the hospital needs to remain open to treat casualties after the disaster. Water is a primary resource to treat patients and keep a sterile environment for patients and staff. The facility uses various redundant resources to make sure the hospital functions when the resources are not available. By having a secondary supply water off of a separate supply line it would allow the hospital the flexibility to use a water source that is still active after a disaster if supply water is compromised.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	50,000					50,000
Construction	900,000					900,000
Total	950,000					950,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	950,000					950,000
Total	950,000					950,000

Capital Plan

Monterey County, California

Project # B17-2017-528
Project Name Remodel Mothers and Infant Unit 2 (MIU2)



Type Building
Useful Life 10 Years
Category Fully Funded
Provider TBD
Cost Accuracy Budget Estimate +/- 10%

Department Natividad Medical Center
Contact B.Griffin - 783-2605
Project Phase Design/Planning
Dept Priority N/A

Description **Total Project Cost: \$3,900,000**
 Remodel and upgrade Mothers and Infant Unit (MIU 2). Modernization of existing units to include flooring and paint. Previously listed as project #B15-2015-X88

Justification
 Project is to provide better patient care and experience for the Mother Infant Unit (MIU2).

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Construction	1,400,000	2,400,000				3,800,000
Total	1,500,000	2,400,000				3,900,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	1,500,000	2,400,000				3,900,000
Total	1,500,000	2,400,000				3,900,000

Capital Plan

Monterey County, California

Project #	B17-2017-555
Project Name	Elevator Upgrades

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Brian Griffin 783-2562
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Engineer's Estimate +/- 5%	Dept Priority

Description	Total Project Cost: \$375,000
To install new elevator controls and other elevator parts as needed.	

Justification
The original elevator controls (circa 1997) are outdated. We need new door sensors but need to implement new controls before any upgrades can be made.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	38,000					38,000
Construction	212,000	125,000				337,000
Total	250,000	125,000				375,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	250,000	125,000				375,000
Total	250,000	125,000				375,000

Capital Plan

Monterey County, California

Project #	B17-2017-558
Project Name	Exterior Paint Waterseal

Type Building	Department Natividad Medical Center
Useful Life	Contact Brian Griffin 783-2562
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Preliminary Estimate +/- 20%	Dept Priority

Description	Total Project Cost: \$410,000
This project includes caulking and repainting of the buildings on NMC's campus as well as sealing of windows.	

Justification
The hospital buildings have never been waterproofed. We are starting to see surface cracks which can lead to significant building issues over time, such as mold and insect infestation.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	10,000	400,000				410,000
Total	10,000	400,000				410,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	10,000	400,000				410,000
Total	10,000	400,000				410,000

Capital Plan

Monterey County, California

Project #	B17-2017-561
Project Name	Modular Building on Campus

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	B. Griffin - 783-2605
Category	Fully Funded	Project Phase	Design/Planning
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Engineer's Estimate +/- 5%		

Description	Total Project Cost: \$575,000
This projects allows NMC to purchase or lease a modular building to reside on its campus. Plumbing and electrical work to include low voltage will need to be done by the contractor.	

Justification
There is insufficient office and storage space on NMC's campus. The modular building will provide storage and office space.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	60,000					60,000
Construction	515,000					515,000
Total	575,000					575,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	575,000					575,000
Total	575,000					575,000

Capital Plan

Monterey County, California

Project #	B17-2017-562
Project Name	Plumbing/ Sewer Re-pipe

Type Sewer	Department Natividad Medical Center
Useful Life	Contact Brian Griffin 783-2562
Category Fully Funded	
Provider Natividad Medical Center	Project Phase Design/Planning
Cost Accuracy Engineer's Estimate +/- 5%	Dept Priority

Description	Total Project Cost: \$150,000
This project allows for a contractor to inspect and assess NMC's current plumbing and indicate what needs to be replaced.	

Justification
NMC has had hard water flowing through the plumbing system since the inception of the new hospital. NMC is starting to see failure in drains where caustic chemicals are utilized.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	20,000					20,000
Construction	130,000					130,000
Total	150,000					150,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	150,000					150,000
Total	150,000					150,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	8811
Project Name	New Juvenile Hall

Type	Building	Department	Probation
Useful Life	50 Years	Contact	C. Poe x5399
Category	Fully Funded		
Provider	PW: Architectural Services	Project Phase	Construction
Cost Accuracy	Engineer's Estimate +/- 5%	Dept Priority	N/A



Description	Total Project Cost: \$58,671,291
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. The impact of not conducting this project would be deleterious to Probation programs necessary to support the County Judicial system and the public. If replacement of this facility is not provided, the County is at risk for litigation related to accessibility and safety issues.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete majority of construction work.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	36,960					36,960
Construction	864,500					864,500
Other	1,032,000					1,032,000
Contingency	86,250					86,250
Total	2,019,710					2,019,710

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 81	2,019,710					2,019,710
Total	2,019,710					2,019,710

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	PD 2019-01
Project Name	20 E. Alisal - Access Control Improvements

Type	Building	Department	Probation
Useful Life	5 Years	Contact	F. Kabwasa-Green- 755-4805
Category	Fully Funded		
Provider	PW: Architectural Services	Project Phase	Design/Planning
Cost Accuracy	Engineer's Estimate +/- 5%	Dept Priority	N/A

Description	Total Project Cost: \$176,194
This project will install keypads and door locks at the 20 E. Alisal Probation Building. The keyless entries will replace the current keyed locks throughout the building.	

Justification
A keyless entry system will eliminate the risk of lost or stolen keys, and allow better control over access to the building. This is especially critical in a public-interface facility.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete installation of keyless entry.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	20,989					20,989
Construction Management	15,318					15,318
Construction	139,887					139,887
Total	176,194					176,194

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
AB 109	176,194					176,194
Total	176,194					176,194

Capital Plan

Monterey County, California

Project #	1142
Project Name	Jolon Rd Bridge Rail Replacement

Type Bridges	Department RMA-Public Works & Facilities
Useful Life 25 Years	Contact J. Pascua / 755-8963
Category Fully Funded	
Provider PW: Roads	Project Phase Construction
Cost Accuracy Budget Estimate +/- 10%	Dept Priority N/A

Description	Total Project Cost: \$602,500
Upgrade existing bridge rail on Jolon Road Bridge (#327) to meet current State standards.	

Justification
Proposed project will bring the existing bridge rails to meet current State standards.

Budget Impact/Other
FY19/20 Goals/Tasks: Advertise the construction contract of the project and begin construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	458,700					458,700
Total	458,700					458,700

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
HBP (Highway Bridge Program)	406,087					406,087
Measure X	52,613					52,613
Total	458,700					458,700

Capital Plan

Monterey County, California

Project # 1145
Project Name Countywide Roadway Safety Signage/Striping Audit



Type Roads **Department** RMA-Public Works & Facilities
Useful Life 7 Years **Contact** B. Villanueva 755-8908
Category Fully Funded
Provider PW: Roads **Project Phase** Construction
Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** N/A

Description **Total Project Cost: \$3,154,738**
 Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on the audit findings replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.

Justification
 In many of these locations there is already signage and markings in place. Many of these treatments were installed years ago and have not been reviewed to determine if they are still effective and meet the current requirements of the California Manual on Uniform Traffic Control Devices (CaMUTCD). In some cases the assumptions made relating to driver speeds are no longer valid and these devices need to be reassessed based on the current data. The selected road corridors include several miles of roadway system.

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete striping on roads throughout the County.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	500,000					500,000
Construction	1,994,280					1,994,280
Total	2,494,280					2,494,280

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
HSIP (Highway Safety Improvement Program)	2,494,280					2,494,280
Total	2,494,280					2,494,280

Capital Plan

Monterey County, California

Project #	1146
Project Name	Laureles Grade Rd and Carmel Valley Rd Roundabout

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	25 Years	Contact	R. Martinez 755-4628
Category	Fully Funded	Project Phase	Design/Planning
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$2,510,000
Construct roundabout at intersection of Laureles Grade Rd and Carmel Valley Road.	

Justification
The project will improve traffic operations, improve safety by slowing traffic along Carmel Valley Road, and improves safety by reducing conflict points for vehicles turning from Laureles Grade. The design of this project will be funded by Carmel Valley traffic impact fees.

Budget Impact/Other
Fiscal Year 19/20 Goals/Tasks: Select design consultant.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	600,000	120,000				720,000
Construction Management		200,000				200,000
Construction		1,500,000				1,500,000
Total	600,000	1,820,000				2,420,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Traffic Impact Fees	600,000	1,820,000				2,420,000
Total	600,000	1,820,000				2,420,000

Capital Plan

Monterey County, California

Project #	1147
Project Name	Rogge Road Intersection Improvements

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	25 Years	Contact	J. Pascua - 755-8963
Category	Fully Funded	Project Phase	Design/Planning
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$1,025,000
Construct intersection improvements at Rogge Road and San Juan Road to address operational and safety concerns. Project included in FY 17/18 CIP as project #PW 2017-10.	

Justification
The County has received numerous complaints from residents in the area about safety concerns resulting from the odd geometry of the location.

Budget Impact/Other
FY 19/20 Goals/Tasks:

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	150,000					150,000
Right of Way/Utilities	250,000					250,000
Construction Management		75,000				75,000
Construction		500,000				500,000
Total	400,000	575,000				975,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Traffic Impact Fees	400,000	575,000				975,000
Total	400,000	575,000				975,000

Capital Plan

Monterey County, California

Project #	1148
Project Name	Pedestrian Beacons Project

Type	Bicycle & Pedestrian	Department	RMA-Public Works & Facilities
Useful Life	25 Years	Contact	B. Villanueva 755-8908
Category	Fully Funded		
Provider	PW: Roads	Project Phase	Construction
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	N/A

Description	Total Project Cost: \$223,440
Using a set-aside for crosswalk enhancements including: Castroville Boulevard at Elkhorn Road, install pedestrian activated overhead beacon (HAWK Signal) and streetlights; and Rio Road at Via Nona Marie, install rectangular rapid flashing beacons. Previously designated as project # PW 2017-12.	

Justification
RMA-PW evaluated uncontrolled pedestrian crossings throughout the County and determined that the two locations of Castroville Boulevard at Elkhorn Road and Rio Road at Via Nona Marie could benefit from the installation of a pedestrian activated warning beacon system. The RMA-PW reviewed collision histories, vehicle volumes, vehicle speeds, and roadway width in the determination for improvements that would be considered for recommendation.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete environmental and engineering and initiate construction phase.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	17,940					17,940
Construction Management	17,500					17,500
Construction	175,000					175,000
Total	210,440					210,440

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
HSIP (Highway Safety Improvement Program)	210,440					210,440
Total	210,440					210,440

Capital Plan

Monterey County, California

Project #	1149
Project Name	HSIP Guardrail Replacement Project

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	20 Years	Contact	I. Dela Merced - 755-4746
Category	Fully Funded		
Provider	PW: Roads	Project Phase	Construction
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	N/A

Description	Total Project Cost: \$649,189
Upgrade deficient guardrails at various locations within Monterey County along; Carmel Valley Road, Carpenteria Road, Outlook Drive, Laureles Grade, Old Stage Road, Reservation Road and San Juan Road. This project is funded 100% by Highway Safety Improvement Program (HSIP) Grant Funds.	

Justification
Based on recent requests from the community and collision analyses, RMA-PW has reviewed several existing guardrails throughout the County and determined that these locations could benefit from upgrading the existing guardrail with new guardrail. The Department sought and was awarded grant funding for this project The project will upgrade deficient guardrails to meet current State standards.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete environmental, design and construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	20,000					20,000
Right of Way/Utilities	2,500					2,500
Construction Management	54,000	10,000				64,000
Construction	329,000	100,000				429,000
Total	405,500	110,000				515,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
HSIP (Highway Safety Improvement Program)	405,500	110,000				515,500
Total	405,500	110,000				515,500

Capital Plan

Monterey County, California

Project #	1151
Project Name	Aromas Rd Erosion (MP 0.5)

Type Roads	Department RMA-Public Works & Facilities
Useful Life 25 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider RMA	Project Phase Construction
Cost Accuracy Program Estimate +/- 35%	Dept Priority TBD

Description	Total Project Cost: \$314,680
Due to the winter storm of 2017, Aromas Road suffered erosion damage that caused the road to be closed. The debris were removed from the roadway and temporary concrete barriers were place to contain the slope and prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection. Replaces 2017 Storm Damage Project MONCO001, previously listed as PW 2019-01.	

Justification
Project will prevent further erosion of slope (uphill side of roadway).

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete design and advertise the construction contract for project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	33,032					33,032
Construction	228,048					228,048
Total	261,080					261,080

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
FHWA	231,134					231,134
Measure X	29,946					29,946
Total	261,080					261,080

Capital Plan

Monterey County, California

Project #	1152
Project Name	Cooper Rd Overlay

Type Roads	Department RMA-Public Works & Facilities
Useful Life 10 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Facilities	Project Phase Not Started
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$1,625,000
Project is to overlay Cooper Road from Nashua Road to State Route 183, near the City of Salinas. Previously listed as project PW 2019-02.	

Justification
Proposed project will extend the pavement life of the roadway.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete engineering / design.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	243,750					243,750
Construction Management		181,250				181,250
Construction		1,200,000				1,200,000
Total	243,750	1,381,250				1,625,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
TOT (Transient Occupancy Tax)	243,750	1,381,250				1,625,000
Total	243,750	1,381,250				1,625,000

Capital Plan

Monterey County, California

Project #	1153
Project Name	Hall Rd Erosion

Type Roads	Department RMA-Public Works & Facilities
Useful Life 25 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Facilities	Project Phase Construction
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$1,577,491
<p>Due to the winter storm of 2017, Hall Road Road suffered erosion damage that caused the road to be closed (various locations). The debris were removed from the roadway and temporary concrete barriers were place to contain the slope and prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection.</p> <p>Project also tracked for FHWA as MONCO003, MONCO004 and MONCO005 and previously listed as PW 2019-03.</p>	

Justification
Project will prevent further erosion of slope (uphill side of roadway).

Budget Impact/Other
FY19/20 Goals/Tasks: Complete design and advertise the construction contract for project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	140,807					140,807
Construction	1,061,919					1,061,919
Total	1,202,726					1,202,726

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	1,202,726					1,202,726
Total	1,202,726					1,202,726

Capital Plan

Monterey County, California

Project #	1154
Project Name	Arroyo Seco Rd Overlay

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Pascua - 755-8963
Category	Fully Funded	Project Phase	Construction
Provider	PW: Facilities	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$1,400,000
Project is to overlay Arroyo Seco Road from Paraiso Spring Road to Highway 101, near the City Soledad. Previously listed as PW 2019-05.	

Justification
Proposed project will extend the pavement life of the roadway.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete engineering / design, and advertise construction contract for the project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	155,000					155,000
Construction	1,035,000					1,035,000
Total	1,190,000					1,190,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X	690,000					690,000
TOT (Transient Occupancy Tax)	500,000					500,000
Total	1,190,000					1,190,000

Capital Plan

Monterey County, California

Project # 1155
Project Name Elkhorn Rd Rehabilitation



Type Roads **Department** RMA-Public Works & Facilities
Useful Life 10 Years **Contact** J. Pascua - 755-8963
Category Fully Funded
Provider PW: Facilities **Project Phase** Not Started
Cost Accuracy Program Estimate +/- 35% **Dept Priority** N/A

Description **Total Project Cost: \$1,400,000**
 Project is to rehabilitate the pavement of Elkhorn Road from Hall Road to Kirby Road, near the community of Las Lomas.
 Previously listed as PW 2019-06.

Justification
 Proposed project will extend the pavement life of the roadway.

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete engineering / design.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	427,500					427,500
Construction Management		315,500				315,500
Construction		2,107,000				2,107,000
Total	427,500	2,422,500				2,850,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X		2,422,500				2,422,500
SB 1	427,500					427,500
Total	427,500	2,422,500				2,850,000

Capital Plan

Monterey County, California

Project #	1161
Project Name	River Rd Overlay - Chualar to Limekiln

Type Roads	Department RMA-Public Works & Facilities
Useful Life 10 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Facilities	Project Phase Construction
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$2,375,000
Project is to overlay River Road from Chualar River Road Bridge to 1.1 mile north of Limekiln Road, near the community of Chualar.	
Previously listed as PW201915	

Justification
Proposed project will extend the pavement life of the roadway.

Budget Impact/Other
FY19/20Goals/Tasks: Begin engineering / design.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	275,000					275,000
Construction	1,850,000					1,850,000
Total	2,125,000					2,125,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X	550,000					550,000
SB 1	1,000,000					1,000,000
TOT (Transient Occupancy Tax)	575,000					575,000
Total	2,125,000					2,125,000

Capital Plan

Monterey County, California

Project #	1162
Project Name	River Rd Overlay - Las Palmas

Type Roads	Department RMA-Public Works & Facilities
Useful Life 10 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Facilities	Project Phase Construction
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$2,240,000
Project is to overlay River Road from Las Palmas Road to Las Palmas Parkway with hot-mix-asphalt, near the City of Salinas. Previously listed as PW201916.	

Justification
Proposed project will extend the pavement life of the roadway.

Budget Impact/Other
FY19/20 Goals/Tasks: Complete engineering and advertise/solicit bids for construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	190,000					190,000
Construction Management		250,000				250,000
Construction		1,650,000				1,650,000
Total	190,000	1,900,000				2,090,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X		500,000				500,000
SB 1		700,000				700,000
TOT (Transient Occupancy Tax)	190,000	700,000				890,000
Total	190,000	1,900,000				2,090,000

Capital Plan

Monterey County, California

Project #	1163
Project Name	San Juan Grade Rd Erosion (MP 8.6)

Type Roads	Department RMA-Public Works & Facilities
Useful Life 25 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Facilities	Project Phase Construction
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$537,600
<p>Due to the winter storm of 2017, San Juan Grade Road suffered erosion damage that caused the road to be closed. The debris were removed from the roadway and temporary asphalt berm/dike was place to prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection.</p> <p>Previously listed as FEMA project MONCO008, and PW201917.</p>	

Justification
<p>Project will prevent further erosion of slope (uphill side of roadway).</p>

Budget Impact/Other
<p>FY19/20 Goals/Tasks: Complete design and advertise the construction contract for project.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	58,930					58,930
Construction	392,870					392,870
Total	451,800					451,800

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	451,800					451,800
Total	451,800					451,800

Capital Plan

Monterey County, California

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



Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	20 Years	Contact	J. Pascua - 755-8963
Category	Fully Funded	Project Phase	Design/Planning
Provider	PW: Facilities	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$10,405,000
<p>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.</p>	

Justification
<p>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. The project will also make improvements to the intersections to accommodate the wide turning movements of the trucks.</p>

Budget Impact/Other
<p>FY 19/20 Goals/Tasks: Initiate preliminary engineering / environmental phase and MOU's with involved agencies.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	750,000	250,000				1,000,000
Right of Way/Utilities		400,000				400,000
Construction Management			1,000,000			1,000,000
Construction			8,000,000			8,000,000
Total	750,000	650,000	9,000,000			10,400,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1	750,000	650,000				1,400,000
Traffic Impact Fees			9,000,000			9,000,000
Total	750,000	650,000	9,000,000			10,400,000

Capital Plan

Monterey County, California

Project #	1577
Project Name	Alisal Rd. Rehab - Salinas Limits to Hartnell Rd

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Pascua - 755-8963
Category Fully Funded	Project Phase Design/Planning
Provider PW: Roads	Dept Priority N/A
Cost Accuracy Program Estimate +/- 35%	

Description	Total Project Cost: \$2,399,000
Project is to rehabilitate the pavement of Alisal Road from the Salinas City Limit to Hartnell Road.	

Justification

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete project

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	412,500					412,500
Construction		1,986,500				1,986,500
Total	412,500	1,986,500				2,399,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X		337,500				337,500
SB 1	412,500	2,000,000				2,412,500
Total	412,500	2,337,500				2,750,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	1723
Project Name	Las Lomas Drainage Project



Type	Storm Water	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	I. Dela Merced - 755-4746
Category	Fully Funded	Project Phase	Construction
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Completed 100%		

Description	Total Project Cost: \$3,065,811
Construct underground drainage facility at Las Lomas Lomas Drive from Hall Road to Thomas Road. Part of the work was completed through the Hall Road Emergency Culvert Repair Project.	

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

Budget Impact/Other
FY 19/20 Goals/Tasks: Advertise project and begin construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	268,000					268,000
Construction	1,782,947					1,782,947
Total	2,050,947					2,050,947

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X	2,050,947					2,050,947
Total	2,050,947					2,050,947

Capital Plan

Monterey County, California

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



Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	100 Years	Contact	J. Pascua / 755-8963
Category	Fully Funded	Project Phase	Design/Planning
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$7,943,668
Replacement of the existing Nacimiento Lake Drive Bridge over San Antonio River with a new 34-foot wide and 297-foot long bridge.	

Justification
The existing one-lane bridge (17 feet wide and 292 feet long) constructed in 1921 does not meet current design/seismic standards. The existing bridge is functionally and structurally deficient. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete final design, obtain one remaining right-of-way clearance, and advertise project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Right of Way/Utilities	70,500	54,500				125,000
Construction Management	40,300	705,593				745,893
Construction	195,801	4,776,823				4,972,624
Total	306,601	5,536,916				5,843,517

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	306,601	5,536,916				5,843,517
Total	306,601	5,536,916				5,843,517

Capital Plan

Monterey County, California

Project #	3007
Project Name	Annual Seal Coat Program



Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Pascua / 755-8963
Category	Fully Funded	Project Phase	Reoccurring Program
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Preliminary Estimate +/- 20%		

Description	Total Project Cost: \$10,000,000
Project will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It provides a critical new driving surface that is smoother, longer lasting, and more resilient surface and prolongs the need for major road reconstruction on the network of County roads.	

Justification
The Chip Seal Program is vital to maintenance and longevity of roads throughout the County. Generally the RMA Pavement Management Program keeps the majority of wear damaged roads usable using light maintenance such as slurry seal or chip seal processes. At the same time, a small amount of road segments are overhauled using large digouts or total section reconstruction, because maintenance has been neglected for too long. The latter is a much more expensive proposition per linear length of road. The balance of regular light maintenance routine and a gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete chip seal work on roads selected for the fiscal year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000	100,000	100,000	100,000	100,000	500,000
Construction Management	80,000	80,000	80,000	80,000	80,000	400,000
Construction	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	9,100,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
TOT (Transient Occupancy Tax)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Capital Plan

Monterey County, California

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



Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	100 Years	Contact	E. Saavedra - 755-8970
Category	First Year Funded		
Provider	PW: Roads	Project Phase	Design/Planning
Cost Accuracy	Preliminary Estimate +/- 20%	Dept Priority	N/A

Description	Total Project Cost: \$68,646,191
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 of Davis Road to four lanes from Blanco and Reservation Roads.	

Justification
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). The existing bridge, originally built in 1949 typically closes during higher flows of the Salinas River; the duration of the closure depends on amount of yearly rainfall and could last for weeks. Davis Road is an existing two-lane facility and to meet regional travel demands projected in the area, TAMC has designated this section of Davis Road part of the Multi-Modal Corridor.

Budget Impact/Other
FY19/20 Goals/Tasks: Project is in the Final Design and Right-of-way phases. The goal will be to complete the easement purchases and obtain the project regulatory permits.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	427,313	158,263				585,576
Right of Way/Utilities	1,644,800					1,644,800
Construction Management	995,000	1,666,000	1,525,000			4,186,000
Construction	3,300,000	19,617,400	30,800,000			53,717,400
Total	6,367,113	21,441,663	32,325,000			60,133,776

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	3,678,916	5,230,135	4,813,336			13,722,387
FOR A	2,688,197	1,281,810				3,970,007
Unfunded		14,929,718	27,511,664			42,441,382
Total	6,367,113	21,441,663	32,325,000			60,133,776

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	3851
Project Name	Robinson Canyon Rd Bridge Scour Repair



Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life		Contact	J. Gomez - 755-4816
Category	Fully Funded	Project Phase	Design/Planning
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Preliminary Estimate +/- 20%		

Description	Total Project Cost: \$1,652,908
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
The bridge has been evaluated by Caltrans Structure engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommend the County "implement properly engineered scour countermeasures to protect the piers from scour". The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at risk from scouring of the Carmel River.

Budget Impact/Other
FHWA Highway Bridge Program fund 88.57% of the bridge construction, while State toll credits will provide the local match.
FY 19/20 Goals/Tasks: Complete design, acquire ROW and start construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	243,288					243,288
Right of Way/Utilities	68,000					68,000
Construction Management	88,261					88,261
Construction	588,406					588,406
Total	987,955					987,955

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	744,667					744,667
Measure X	243,288					243,288
Total	987,955					987,955

Capital Plan

Monterey County, California

Project #	3852
Project Name	Bradley Road Bridge Scour Repair



Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	J. Gomez - 755-4816
Category	Fully Funded	Project Phase	Construction
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Preliminary Estimate +/- 20%		

Description	Total Project Cost: \$3,570,935
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 asriprap). Sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, or other scour control measures will extend no further than 100 feet from each bridge face.	

Justification
The Bridge has been evaluated by Caltrans Structure engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report Recommend the County "implement properly engineered scour countermeasures to protect the piers from scour". The project will Prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at risk from scouring of the Carmel River.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete design, acquire right of way and start construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	351,500	217,500				569,000
Construction	1,645,000	908,348				2,553,348
Total	1,996,500	1,125,848				3,122,348

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	1,996,500	1,125,848				3,122,348
Total	1,996,500	1,125,848				3,122,348

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project # 3853
Project Name Gonzales River Road Bridge Replacement Project



Type Bridges
Useful Life 25 Years
Category Fully Funded
Provider PW: Roads
Cost Accuracy Preliminary Estimate +/- 20%

Department RMA-Public Works & Facilities
Contact J. Gomez - 755-4816
Project Phase Design/Planning
Dept Priority N/A

Description **Total Project Cost: \$12,472,537**
 The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet 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-feet-long existing bridge is functionally obsolete and structurally deficient.

Budget Impact/Other
 FY19/20 Goals/Tasks: Complete design, acquire right of way and start construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	220,000	215,806				435,806
Right of Way/Utilities		357,000				357,000
Construction Management			1,389,420			1,389,420
Construction			9,262,802			9,262,802
Total	220,000	572,806	10,652,222			11,445,028

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA		316,052				316,052
Measure X	220,000	215,806				435,806
SB 1		40,948	9,650,783			9,691,731
Traffic Impact Fees			1,001,439			1,001,439
Total	220,000	572,806	10,652,222			11,445,028

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	3854
Project Name	Hartnell Road Bridge Replacement



Type	Bridges	Department	RMA-Public Works & Facilities
Useful Life		Contact	J. Gomez - 755-4816
Category	Fully Funded	Project Phase	Design/Planning
Provider	PW: Facilities	Dept Priority	N/A
Cost Accuracy	Preliminary Estimate +/- 20%		

Description	Total Project Cost: \$2,494,271
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.

Budget Impact/Other
FY19/20 Task/Goals: Acquire Right of Way and start bridge construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	10,000					10,000
Right of Way/Utilities	21,935					21,935
Construction	1,961,326					1,961,326
Total	1,993,261					1,993,261

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	1,971,166					1,971,166
Measure X	22,095					22,095
Total	1,993,261					1,993,261

Capital Plan

Monterey County, California

Project # 3855
Project Name Johnson Road Bridge Replacement Project



Type Bridges **Department** RMA-Public Works & Facilities
Useful Life 50 Years **Contact** J. Gomez - 755-4816
Category Fully Funded **Project Phase** Design/Planning
Provider PW: Roads **Dept Priority** N/A
Cost Accuracy Preliminary Estimate +/- 20%

Description **Total Project Cost: \$3,982,767**
 Replace existing two-lane, box culvert/bridge over Carnerosl Creek. The new two span bridge will be 43-feet wide and 80-feet long will be 45 feet, 3-inches wide and 26-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. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place..

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete bridge design, acquire right of way.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Right of Way/Utilities	122,000					122,000
Construction Management		438,382				438,382
Construction		2,922,552				2,922,552
Total	122,000	3,360,934				3,482,934

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	122,000	3,360,934				3,482,934
Total	122,000	3,360,934				3,482,934

Capital Plan

Monterey County, California

Project #	611089
Project Name	Echo Valley Road - Road Repair

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Gomez - 755-4816
Category Fully Funded	
Provider RMA	Project Phase Construction
Cost Accuracy Capped-0%	Dept Priority N/A

Description	Total Project Cost: \$442,500
Site 1: Excavate and replace the Spillway, Reshape and regrade the Aggregate Base; Site 2: Excavate and replace Asphalt Concrete (Spillway & Dike), Removal of old and install new CMP; Site 3: Unplug concrete culvert	
Included in FY18/19 CIP as unfunded 2017 Storm Damage project: MTMC11 - Echo Valley Road - Road Repair	

Justification
2017 Winter Storm Project. FEMA funds are provided as reimbursement only.

Budget Impact/Other
FY 19/20 Goals/Tasks: Project to be completed in FY 19/20.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	15,000					15,000
Construction Management	50,000					50,000
Construction	357,500					357,500
Total	422,500					422,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	374,039					374,039
Measure X	48,461					48,461
Total	422,500					422,500

Capital Plan

Monterey County, California

Project #	611099
Project Name	Cathedral Oaks Road Drive Repair

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Gomez - 755-4816
Category Fully Funded	Project Phase Construction
Provider RMA	Dept Priority N/A
Cost Accuracy Capped-0%	

Description	Total Project Cost: \$194,500
Flood waters over topped Cathedral Oak Road surface and eroded the road. Recompacting the existing base and patch paving the asphalt.	
Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMOC12: Cathedral Oak Road - Recompacting/Patch paving.	

Justification
2017 Winter Storm Project. FEMA funds are provided as reimbursement only.

Budget Impact/Other
FY 19/20 Goals/Tasks: Project to be completed in FY 19/20.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	30,000					30,000
Construction	137,500					137,500
Total	167,500					167,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	148,288					148,288
Measure X	19,212					19,212
Total	167,500					167,500

Capital Plan

Monterey County, California

Project #	621082
Project Name	Toro Road - Slope, Road and Guardrail Repair

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Gomez - 755-4816
Category Fully Funded	
Provider RMA	Project Phase Construction
Cost Accuracy Capped-0%	Dept Priority N/A

Description	Total Project Cost: \$622,500
Toro Road is a two-lane asphalt-paved mountain road. The proposed project will repair the roadway to its pre-storm conditions. The project consists of pavement, slope, and guardrail repair. Also damage to roadside guardrail.	
Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMOC19.	

Justification
During the 2017 Winter Storms, torrential rain caused downslope erosion which resulted in a downslope failure resulting in loss of subbase material, asphalt roadway surface, and asphalt berm.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete Project

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	125,000					125,000
Construction Management	70,000					70,000
Construction	357,500					357,500
Total	552,500					552,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	489,128					489,128
Measure X	63,372					63,372
Total	552,500					552,500

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	621122C
Project Name	Pescadero Road - Pavement and Slope Repair

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Gomez - 755-4816
Category Fully Funded	Project Phase Construction
Provider RMA	Dept Priority N/A
Cost Accuracy Capped-0%	

Description **Total Project Cost: \$194,500**

Pescadero Road is a two way non-striped paved asphalt road used by residents and emergency vehicles. The uphill slope that is to the east of the damages focused the high velocities of water as it careened down the slope adjacent to the road. Vegetative debris and silt washed down the slope filling up ditch then topped the earthen berm that was blocking water flow from the road way, causing scour holes and washed away sections of the road top. The proposed project will repair the roadway to its pre-storm conditions. The project consists of pavement and slope repair.

Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMC56.

Justification

The uphill slope that is to the east of the damages focused the high velocities of water as it careened down the slope adjacent to the road. Vegetative debris and silt washed down the slope filling up ditch then topped the earthen berm that was blocking water flow from the road way, causing scour holes and washed away sections of the road top.

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete Project

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	30,000					30,000
Construction	125,000					125,000
Contingency	12,500					12,500
Total	167,500					167,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	148,288					148,288
Measure X	19,212					19,212
Total	167,500					167,500

Capital Plan

Monterey County, California

Project #	8510
Project Name	Emergency Repairs Fund



Type	Building	Department	RMA-Public Works & Facilities
Useful Life	n/a	Contact	P. Lopez 755-8998
Category	Fully Funded	Project Phase	Not Started
Provider	PW: Facilities	Dept Priority	N/A
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$903,268
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.

Budget Impact/Other
FY 19/20 Goals/Tasks: 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 2019/20: \$1,000,000.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	903,268					903,268
Total	903,268					903,268

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fund 401	903,268					903,268
Total	903,268					903,268

Capital Plan

Monterey County, California

Project # 8667
Project Name Las Lomas Dr Bicycle Lane & Pedestrian Project



Type Bicycle & Pedestrian **Department** RMA-Public Works & Facilities
Useful Life 20 Years **Contact** I. Dela Merced - 755-4746
Category Fully Funded
Provider RMA **Project Phase** Design/Planning
Cost Accuracy Budget Estimate +/- 10% **Dept Priority** N/A

Description **Total Project Cost: \$3,099,376**
 Widening of Las Lomas Drive from Hall Road to Thomas Road. Project includes bicycle lanes at both direction, new curb and gutter, retaining wall at east side of the street, water treatment facility, sidewalks, driveway and parking space

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

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete environmental & design; and initiate right-of-way.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	260,000					260,000
Right of Way/Utilities	75,000					75,000
Construction Management		317,087				317,087
Construction		2,113,913				2,113,913
Total	335,000	2,431,000				2,766,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	335,000	2,431,000				2,766,000
Total	335,000	2,431,000				2,766,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

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



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

Department RMA-Public Works & Facilities
Contact I. Dela Merced - 755-4746

Project Phase Construction
Dept Priority N/A

Description **Total Project Cost: \$14,376,874**

The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz and is located in the North Monterey County community of Moss Landing. The project extends from Moss Landing Road to the North Harbor of State Highway 1 Bridge. It includes the construction of a 10 foot paved bicycle path with 2 foot shoulders, 0.86 mile long and 386 foot long foot bridge over the Elkhorn Slough.

Justification

Provide air quality benefits, offers an alternative mode of transportation and provide safe access for bicyclist and pedestrian.

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete design, and continue with right-of-way and permitting phase.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	430,000					430,000
Construction Management	634,796	418,402				1,053,198
Construction	4,910,660	4,510,660				9,421,320
Total	5,975,456	4,929,062				10,904,518

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
ATP (Active Transportation Program)	3,407,938	4,179,062				7,587,000
Coastal Conservancy	750,000	750,000				1,500,000
Measure X	767,360					767,360
Safety LU	1,050,158					1,050,158
Total	5,975,456	4,929,062				10,904,518

Capital Plan

Monterey County, California

Project #	PW 2019-23
Project Name	Laurel Drive Sidewalk Improvement

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	7 Years	Contact	R. Ishii - 831-784-5647
Category	Fully Funded	Project Phase	Construction
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Engineer's Estimate +/- 5%		

Description	Total Project Cost: \$204,000
<p>This project is a joint City/County project for pedestrian facilities. This is a sidewalk improvement project to provide connectivity from Constitution Blvd, to approximately past Upper Carr Lake, along Laurel Drive. The County's scope is strictly limited to the County property fronting Laurel Drive. The City of Salinas is performing the project duties of: engineering design, bidding of the project, executing agreement with a construction contractor, and construction management of the construction contractor (including invoices, change orders, inspection diaries, etc.). The County is submitted a reimbursement for the proportional County portion of the project.</p>	

Justification
<p>Improved pedestrian facilities that provide connectivity to a pedestrian-traveled corridor.</p>

Budget Impact/Other
<p>FY 19/20 Goals/Tasks: Assist City of Salinas in project work on County property. Provide pedestrian facilities.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	204,000					204,000
Total	204,000					204,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
TOT (Transient Occupancy Tax)	204,000					204,000
Total	204,000					204,000

Capital Plan

Monterey County, California

Project #	PW 2020-10
Project Name	NPDES Street Sweeping



Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	1 Year	Contact	R. Ishii - 831-784-5647
Category	Fully Funded		
Provider	PW: Roads	Project Phase	Implementation
Cost Accuracy	Capped-0%	Dept Priority	N/A

Description **Total Project Cost: \$100,000**

State mandate requires the County comply with the Federal Clean Water Act - Storm Water National Pollution Discharge Elimination System (NPDES) permits. The permit requires a Storm Water Pollution Prevention Plan (SWPPP) which includes: 1. perform scheduled sweeping efforts for all urban areas with curb and gutters; 2. stenciling of drain inlets; 3. monitoring of storm drain outfall; 4. code enforcement of private construction to conform with area SWPPP; 5. inspection of industrial and commercial sites for conformance of on-site SWPPP; 6. provide public education specially for industries and commercial establishments; 7. detection of illicit discharge and elimination; 8. provide staff training for NPDES storm water inspection; and other permit requirements. Funding under this Capital Project will meet a portion of the permit requirement by performing street sweeping at various locations throughout the County.

Justification

One way to control roadway runoff is to use street sweeping to remove pollutants before being transported in storm water runoff. Urban runoff or storm water, is the largest source of water pollution in California. Urban runoff carries toxics, oil, grease, bacteria, viruses and other pollutants and dumps them untreated into local waterways.

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete scheduled street sweeping.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Total	100,000					100,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1	100,000					100,000
Total	100,000					100,000

Capital Plan

Monterey County, California

Project #	PW 2020-11
Project Name	Proactive Drainage Maintenance & Flood Protection

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	1 Year	Contact	R. Ishii - 831-784-5647
Category	Fully Funded	Project Phase	Implementation
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$452,800
<p>Within the 1200 lane miles of county road infrastructure are various drainage facilities, ranging from open roadside ditches to underground culverts/drainage pipes. These drainage facilities serves to divert stormwater runoff and allows safe passage of vehicles on County roads during rain and storm events. This Project/task is to perform drainage maintenance at various locations throughout the County.</p>	

Justification
<p>Performing this task is vital to ensure safe operation of County roads during rain and storm events; and to prevent premature deterioration of the road pavement.</p>

Budget Impact/Other
<p>FY 19/20 Goals/Tasks: Complete scheduled drainage maintenance.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	452,800					452,800
Total	452,800					452,800

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1	452,800					452,800
Total	452,800					452,800

Capital Plan

Monterey County, California

Project #	PW 2020-12
Project Name	Vegetation Removal

Type	Unassigned	Department	RMA-Public Works & Facilities
Useful Life	1 Year	Contact	R. Ishii - 831-784-5647
Category	Fully Funded	Project Phase	Implementation
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$150,000
Given the rural nature with the majority of the County roads, vegetation (brushes/trees), encroach in the pavement/road right-of-way interfering and hindering sight distance of the motorists. This Project/task is to perform vegetation removal at various locations throughout the County.	

Justification
Performing this task is vital to ensure safe operation of County roads.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete scheduled vegetation removal/maintenance.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	150,000					150,000
Total	150,000					150,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1	150,000					150,000
Total	150,000					150,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	PW 2020-13
Project Name	Viejo Road - Shoulder and Asphalt Repair

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Gomez - 755-4816
Category Fully Funded	
Provider RMA	Project Phase Design/Planning
Cost Accuracy Capped-0%	Dept Priority N/A

Description	Total Project Cost: \$622,500
Viejo Road is a two-way non-striped paved asphalt road used by residents and emergency vehicles. The proposed project will repair the roadway to its pre-storm conditions. The project consists of pavement and slope repair.	
Included in FY18/19 CIP as unfunded 2017 Storm Damage project MTMOC88	

Justification
During the 2017 Winter Storms, torrential rainfall came down the upslope and overwhelmed the culvert used to carry water under the road and out to the downslope side. Rainwater than poured over the low spot on the road, over the edge onto the culvert below. This enormous amount of flooding eroded the under support of the culvert causing it to break. The water rose filling the downslope valley and began swirling and eroded away a section of embankment, taking away a section of shoulder and asphalt and base.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete road repairs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	125,000					125,000
Construction Management	70,000					70,000
Construction	357,500					357,500
Total	552,500					552,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X	63,372					63,372
TOT (Transient Occupancy Tax)	489,128					489,128
Total	552,500					552,500

Capital Plan

Monterey County, California

Project #	PW 2020-15
Project Name	Countywide Striping Program - Contracted Year 1

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Roads	Project Phase Design/Planning
Cost Accuracy Engineer's Estimate +/- 5%	Dept Priority N/A

Description	Total Project Cost: \$570,200
<p>This is a traffic safety maintenance project, funded by SB-1. In years past, County Road Maintenance deployed a maintenance striping program consisting of application of paint striping to multiple County roads. This capability was hindered recently. To get the program back on track, this first year effort to restripe County roads is proposed to be performed by a striping contractor, while the County acquires a new striping truck to reinitiate the previous routine program.</p>	

Justification
Necessary traffic safety program throughout the County.

Budget Impact/Other
FY 19/20 Goals/Tasks: Project to be completed in FY 19/20.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	54,000					54,000
Construction	500,000					500,000
Total	554,000					554,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1	554,000					554,000
Total	554,000					554,000

Capital Plan

Monterey County, California

Project #	PW 2020-2
Project Name	Blackie Road Safety Improvement Env Mitigation

Type Roads	Department RMA-Public Works & Facilities
Useful Life 20 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Roads	Project Phase Closeout
Cost Accuracy Budget Estimate +/- 10%	Dept Priority N/A

Description	Total Project Cost: \$240,000
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 Rd. It consisted of pavement rehabilitation, underground drainage, centerline rumble stripe, and shoulder widening.	

Justification
Environmental mitigation is required by the California Department of Fish and Wildlife (Incidental Take Permit - California Tiger Salamander).

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete mitigation work.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	240,000					240,000
Total	240,000					240,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Road Fund	240,000					240,000
Total	240,000					240,000

Capital Plan

Monterey County, California

Project #	PW 2020-4
Project Name	Old Stage Rd Rehabilitation - Alisal to Esperanza

Type Roads	Department RMA-Public Works & Facilities
Useful Life 10 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider PW: Facilities	Project Phase Design/Planning
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$6,000,000
Project will rehabilitate the pavement of Old Stage Road from Alisal Road to Iverson Road near the City Gonzales.	

Justification
Proposed project will extend the pavement life of the roadway.

Budget Impact/Other
FY19/20 Tasks/Goals: Begin engineering / design.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	500,000					500,000
Construction Management		500,000				500,000
Construction		5,000,000				5,000,000
Total	500,000	5,500,000				6,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X	500,000	2,500,000				3,000,000
SB 1		3,000,000				3,000,000
Total	500,000	5,500,000				6,000,000

Capital Plan

Monterey County, California

Project #	PW 2020-5
Project Name	River Road Overlay - Limekiln to Gonzales River Rd

Type Roads	Department RMA-Public Works & Facilities
Useful Life 10 Years	Contact J. Pascua - 755-8963
Category Fully Funded	
Provider Public Works	Project Phase Not Started
Cost Accuracy Engineer's Estimate +/- 5%	Dept Priority N/A

Description	Total Project Cost: \$6,900,000
Project is to overlay River Road from Limekiln Road to Gonzales River Road with hot-mix-asphalt, near the City of Gonzales.	

Justification
Proposed project will extend the pavement life of the roadway.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete engineering and advertise/solicit bids for construction.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	300,000					300,000
Construction Management		400,000				400,000
Construction		6,200,000				6,200,000
Total	300,000	6,600,000				6,900,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X		2,500,000				2,500,000
SB 1		2,500,000				2,500,000
TOT (Transient Occupancy Tax)	300,000	1,600,000				1,900,000
Total	300,000	6,600,000				6,900,000

Capital Plan

Monterey County, California

Project #	PW-18-02
Project Name	168 W. Alisal: Tennat Improvements-Phase 2

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	10 Years	Contact	F. Kabwasa-Green- 755-4805
Category	Fully Funded		
Provider	RMA	Project Phase	Design/Planning
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A

Description	Total Project Cost: \$1,250,000
Conduct Phase II planning, design and construction of tenant improvements on 2nd and 3rd floor of the Administration Building located at 168 W. Alisal, Salinas. The project includes a 2nd floor training center, district office, conference room.	

Justification
Phase 1 tenant improvements were completed in Fiscal Year 2018 to accommodate move of Public Defender offices to the 2nd Floor. Phase II tenant improvements will focus on re-use of un-occupied spaces on the 2nd and 3rd Floor for use by other County Departments or outside tenants.

Budget Impact/Other
Funding is expected to come from Fund 404. The project is included in the FY 2019/20 CIP as a funded project. If additional funding approval is required after the budget adoption, staff will return to the appropriate approving committees.
FY 19/20 Goals/Tasks: Complete planning, design and begin construction through the County Job Order Contracting Program.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	120,000					120,000
Construction Management	120,000					120,000
Construction	600,000					600,000
Furniture Fixtures & Equipment	200,000					200,000
Contingency	210,000					210,000
Total	1,250,000					1,250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fund 404	1,250,000					1,250,000
Total	1,250,000					1,250,000

Capital Plan

Monterey County, California

Project #	PW201919
Project Name	San Juan Rd at Aromas Rd Erosion

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	25 Years	Contact	J. Pascua - 755-8963
Category	Fully Funded	Project Phase	Construction
Provider	PW: Facilities	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$161,555
<p>Due to the winter storm of 2017, San Juan Road (at Aromas Road intersection) suffered erosion damage that caused the road to be closed. The debris were removed from the roadway and temporary concrete barriers were place to contain the slope and prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection.</p> <p>Previously listed as PW201919.</p>	

Justification
<p>Project will prevent further erosion of slope (uphill side of roadway).</p>

Budget Impact/Other
<p>FY19/20 Goals/Tasks: Complete design and begin construction of the project.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	14,203					14,203
Construction	95,852					95,852
Total	110,055					110,055

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Caltrans/FHWA	110,055					110,055
Total	110,055					110,055

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	PW2020-14
Project Name	Elkhorn/Werner/Salinas Safety Improvements Phase 1

Type Intersection	Department RMA-Public Works & Facilities
Useful Life	Contact R. Ishii - 831-784-5647
Category Fully Funded	
Provider PW: Roads	Project Phase Design/Planning
Cost Accuracy Engineer's Estimate +/- 5%	Dept Priority N/A

Description	Total Project Cost: \$232,200
This project is an intersection safety improvement project, contemplated in the Measure X Traffic Safety Improvements. This is a signage and striping enhancement project to improve motorist movements and traffic safety.	

Justification
Multiple collisions have occurred at this location in Pajaro. This project is recommended to address the safety issues and improve motorist movements.

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	40,000					40,000
Construction Management	11,000					11,000
Construction	165,000					165,000
Total	216,000					216,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X	216,000					216,000
Total	216,000					216,000

Capital Plan

Monterey County, California

Project #	PW2020-5
Project Name	Blackie Road Extension

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact R. Ishii - 831-784-5647
Category Fully Funded	Project Phase Design/Planning
Provider PW: Roads	Dept Priority N/A
Cost Accuracy Program Estimate +/- 35%	

Description	Total Project Cost: \$5,390,000
This project is in the TAMC Work Plan, funded by: Measure X, STIP, Developer Fees, and SB-1 Local Partner Formula. This is a new road construction project to provide connectivity from Blackie Road to the proposed SR-156/Castroville Blvd Interchange Project, in Castroville.	

Justification
Necessary new connection to the proposed interchange, to provide improved truck movements into and out of Castroville

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	50,000	350,000	240,000	10,000	10,000	660,000
Right of Way/Utilities			25,000	255,000	500,000	780,000
Construction Management					650,000	650,000
Construction					3,300,000	3,300,000
Total	50,000	350,000	265,000	265,000	4,460,000	5,390,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X	50,000	350,000	265,000	265,000	4,460,000	5,390,000
Total	50,000	350,000	265,000	265,000	4,460,000	5,390,000

Capital Plan

Monterey County, California

Project #	PW2020-9
Project Name	Palo Colorado MP 4.0 tp MP 7.8 Emergency

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact R. Ishii - 831-784-5647
Category Fully Funded	
Provider PW: Roads	Project Phase Design/Planning
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$13,335,000
<p>The 2017 Winter Storms caused severe storm damage to different locations along Palo Colorado Road, near Big Sur. This approximately 3.5 miles of roads experienced a "slip out" failure and made the road unsafe for motorists. This project shall rebuild the road by importing suitable fill, installation of soil nail walls (or other soil retaining method), and improve stormwater drainage for this road. This is a FEMA eligible reimbursement project.</p>	

Justification
FEMA reimbursable project from the 2017 Winter Storms

Budget Impact/Other
FY 19/20 Goals/Tasks: Complete project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	470,000	420,000	120,000			1,010,000
Right of Way/Utilities		50,000	255,000	20,000		325,000
Construction Management				950,000	600,000	1,550,000
Construction				6,600,000	3,300,000	9,900,000
Total	470,000	470,000	375,000	7,570,000	3,900,000	12,785,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
FEMA / Cal OES	440,625	440,625	351,562	7,096,875	3,656,250	11,985,937
Measure X	29,375	29,375	23,438	473,125	243,750	799,063
Total	470,000	470,000	375,000	7,570,000	3,900,000	12,785,000

Capital Plan

Monterey County, California

Project #	8819
Project Name	Jail Housing Addition



Type	Building	Department	Sheriff-Coroner
Useful Life	50 Years	Contact	C. Poe x5399
Category	Fully Funded	Project Phase	Construction
Provider	PW: Architectural Services	Dept Priority	N/A
Cost Accuracy	Engineer's Estimate +/- 5%		

Description	Total Project Cost: \$88,900,000
<p>The project consists of a new addition to the existing Monterey County Adult Jail. The project consists of 576 new beds, dayroom, visiting room, program space, outdoor exercise area, central control room, and new administration office space. The cost estimate has been provided by the Design Consultant and verified by third party review.</p>	

Justification
<p>This project is ongoing. 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.</p>

Budget Impact/Other
<p>Funding for this project is provided through County Fund 404 and State grant funds under AB 900. \$8,900,000 is provided by the County as a match to State funds. The annual Operations and Maintenance Impact to County is being evaluated.</p> <p>FY 19/20 Goals/Tasks: Continue construction phase through FY 19/20.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	152,000					152,000
Construction	9,640,000					9,640,000
Other	1,768,230					1,768,230
Total	11,560,230					11,560,230

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
AB900	11,560,230					11,560,230
Total	11,560,230					11,560,230

Exhibit B:
Projects Unfunded
in FY 19/20 -
Summary

Exhibit B - Projects Unfunded in FY20
 Monterey County, California

Capital Plan

'19/'20 thru '23/'24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
County Administration Office							
Laguna Seca Public Address System (PA) <i>Unfunded</i>	1930-115	800,000 <i>800,000</i>					800,000 <i>800,000</i>
Laguna Seca Track Fiber Optic and Power Install <i>Unfunded</i>	1930-116	1,200,000 <i>1,200,000</i>					1,200,000 <i>1,200,000</i>
Laguna Seca Downtown <i>Laguna Seca Restricted Revenue Acct</i> <i>Unfunded</i>	8441-08	21,850,000 <i>100,000</i> <i>21,750,000</i>	21,750,000				43,600,000 <i>100,000</i> <i>43,500,000</i>
County Administration Office Total		23,850,000	21,750,000				45,600,000
Emergency Communications							
Upgrade ESC Perimeter Fencing <i>Unfunded</i>	EC-2018-01	119,794 <i>119,794</i>					119,794 <i>119,794</i>
Emergency Communications Total		119,794					119,794
Health							
Scheduled Repairs 299 12th St. Marina <i>Mental Health Services Act</i> <i>Unfunded</i>	1801	2,931,000 <i>1,970,000</i> <i>961,000</i>					2,931,000 <i>1,970,000</i> <i>961,000</i>
Scheduled Repairs 1270 Natividad Rd <i>Unfunded</i>	1802	385,000 <i>385,000</i>					385,000 <i>385,000</i>
Scheduled Repairs 160 Hitchcock <i>Unfunded</i>	1803	2,277,000 <i>2,277,000</i>					2,277,000 <i>2,277,000</i>
HVAC & Bio Safety System: 1270 Natividad Rd. <i>Unfunded</i>	1901	341,000 <i>341,000</i>					341,000 <i>341,000</i>
Health Total		5,934,000					5,934,000
Information Technology							
Data Center Facility Upgrade <i>Unfunded</i>	1930-100	250,000 <i>250,000</i>					250,000 <i>250,000</i>
ITD Facility Refurbish <i>Unfunded</i>	1930-102	600,000 <i>600,000</i>					600,000 <i>600,000</i>
ITD Facility HVAC Upgrade <i>Unfunded</i>	1930-103	37,500 <i>37,500</i>					37,500 <i>37,500</i>
Enterprise Video Conferencing <i>Unfunded</i>	1930-107	250,000 <i>250,000</i>					250,000 <i>250,000</i>
Enterprise Wireless Network <i>Unfunded</i>	1930-108	646,000 <i>646,000</i>	100,000 <i>100,000</i>	100,000 <i>100,000</i>			846,000 <i>846,000</i>
Radio Tower Infrastructure Seismic Retrofits <i>Department Funding</i> <i>Unfunded</i>	IT 2016-01	1,100,000 <i>250,000</i> <i>850,000</i>	712,000	748,000 <i>748,000</i>			2,560,000 <i>250,000</i> <i>2,310,000</i>

Exhibit B - Projects Unfunded in FY20

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Information Technology Total		2,883,500	812,000	848,000			4,543,500
Library							
Bradley Branch Library	L-1603	300,000					300,000
Fund 401		200,000					200,000
Unfunded		100,000					100,000
Library Total		300,000					300,000
Natividad Medical Center							
Business Continuity Data Center	B15-2015-248	384,000	50,000				434,000
NMC		309,000					309,000
Unfunded		75,000	50,000				125,000
General IT Equipment Replacement	B16-2016-148	400,000	200,000	200,000	200,000		1,000,000
NMC		200,000					200,000
Unfunded		200,000	200,000	200,000	200,000		800,000
Information and Security Compliance	B17-2017-002	225,000	150,000	100,000	125,000		600,000
NMC		125,000					125,000
Unfunded		100,000	150,000	100,000	125,000		475,000
IT Infrastructure	B17-2017-003	487,600	263,000	868,000	750,000		2,368,600
NMC		187,600					187,600
Unfunded		300,000	263,000	868,000	750,000		2,181,000
Workstations on Wheels (WOWs)	NMC-17-01	392,500	50,000				442,500
NMC		112,500					112,500
Unfunded		280,000	50,000				330,000
Natividad Medical Center Total		1,889,100	713,000	1,168,000	1,075,000		4,845,100
Office of Emergency Services							
Reconfigure OES Office Space: Remodel	OES 2020-01	341,000					341,000
Unfunded		341,000					341,000
Office of Emergency Services Total		341,000					341,000
Probation							
1422 Natividad Rd. HVAC/Air Handler Replacement	816706	3,638,347					3,638,347
Unfunded		3,638,347					3,638,347
Youth Center Interim Repairs	8786	148,160					148,160
Unfunded		148,160					148,160
Aftercare Modular Building at Youth Center	PD 2017-02	138,030					138,030
Unfunded		138,030					138,030
855 E. Laurel Dr. Bldg H - HVAC System	PD 2017-03	482,029					482,029
Unfunded		482,029					482,029
1422 Natividad Rd - Bathrooms and Facility Floors	PD 2017-04	133,567					133,567
Unfunded		133,567					133,567
1422 Natividad Rd - Probation Office Security	PD 2017-05	212,160					212,160
Unfunded		212,160					212,160
20 E. Alisal St. Security System/ Door Upgrades	PD 2017-07	144,834					144,834
Unfunded		144,834					144,834
Probation Total		4,897,127					4,897,127
RMA-Land Use & Community Dev							
Carmel River Floodplain Restoration (CRFREE)	1605	11,112,076	13,122,000				24,234,076
Grants		2,012,754	32,000				2,044,754

Exhibit B - Projects Unfunded in FY20

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
<i>Unfunded - Pending Grant Funding Approval</i>		9,099,322	13,090,000				22,189,322
Carmel Lagoon Scenic Road Protection Structure	SRPS	454,000	310,000	15,540,086			16,304,086
<i>Unfunded</i>		454,000	310,000	15,540,086			16,304,086
RMA-Land Use & Community Dev Total		11,566,076	13,432,000	15,540,086			40,538,162
RMA-Public Works & Facilities							
Repave Parking Lot - King City Courthouse	2019-09	468,000					468,000
<i>Unfunded</i>		468,000					468,000
Development of County Property - Church/Gabilan	8419	2,076,963					2,076,963
<i>Unfunded</i>		2,076,963					2,076,963
855 E Laurel-Emergency Shelter-New Building	8875	3,961,805	2,602,100				6,563,905
<i>City of Salinas</i>		100,000					100,000
<i>Pending County Funding Approval</i>		341,805	104,000				445,805
<i>Unfunded - Pending Grant Funding Approval</i>		3,520,000	2,498,100				6,018,100
855 E. Laurel Bldg B Roads: Roof Repairs	PW 2017-05	233,588					233,588
<i>Unfunded</i>		233,588					233,588
Computerized Maintenance Management System (CMMS)	PW 2018-01	100,000	250,000				350,000
<i>Unfunded</i>		100,000	250,000				350,000
Building Management System at 1441 Schilling Pl.	PW-18-03	300,000					300,000
<i>Unfunded</i>		300,000					300,000
Elkhorn Rd Culvert/Tide Gate Repairs Phase III	PW-18-04	249,517					249,517
<i>Unfunded</i>		289,517					289,517
855 E. Laurel Bldg C Facilities: Roof Repairs	PWF 2017-03	220,448					220,448
<i>Unfunded</i>		220,448					220,448
855 E Laurel Bldg H: Roof Repairs	PWF 2019-01	132,702					132,702
<i>Unfunded</i>		132,702					132,702
855 E. Laurel Bldg A Fleet: Roof Repairs	PWF 2019-02	252,860					252,860
<i>Unfunded</i>		252,860					252,860
1322 Natividad Road:OES/911 Roof Replacement	PWF 2019-03	970,260					970,260
<i>Unfunded</i>		970,260					970,260
King City Courthouse Roof Repairs	PWF 2019-04	335,691					335,691
<i>Unfunded</i>		335,691					335,691
1414 Natividad Road PSB Roof Replacement	PWF 2019-05	1,432,789					1,432,789
<i>Unfunded</i>		1,432,789					1,432,789
970 Circle Dr. - Indoor Energy Efficient Lights	PWF 2019-06	121,718					121,718
<i>Unfunded</i>		121,718					121,718
1414 Natividad PSB - Energy Efficiency Lights	PWF 2019-07	311,155					311,155
<i>Unfunded</i>		311,155					311,155
1422 Natividad - Probation Energy Efficient Lights	PWF 2019-08	106,134					106,134
<i>Unfunded</i>		106,134					106,134
1414 Natividad PSB - Replace Elevator Components	PWF 2019-10	554,000					554,000
<i>Unfunded</i>		554,000					554,000
1422 Natividad - Replace Elevator Components	PWF 2019-11	554,000					554,000
<i>Unfunded</i>		554,000					554,000
855 E Laurel Drive - Replace Fencing and Gates	PWF 2019-13	580,000					580,000
<i>Unfunded</i>		580,000					580,000
1200 Aguajito Courthouse - Repave Parking Lot	PWF 2019-14	936,000					936,000
<i>Unfunded</i>		936,000					936,000
1200 Aguajito Courthouse - Replace Cooling Tower	PWF 2019-15	195,200					195,200
<i>Unfunded</i>		195,200					195,200
1200 Aguajito Courthouse - Replace Flooring	PWF 2019-16	195,200					195,200
<i>Unfunded</i>		195,200					195,200
1200 Aguajito Courthouse - Replace Chiller System	PWF 2019-17	374,280					374,280
<i>Unfunded</i>		374,280					374,280

Exhibit B - Projects Unfunded in FY20

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Repaint Public Areas at 168 W Alisal Admin Bldg <i>Unfunded</i>	PWF 2019-18	282,710 <i>282,710</i>					282,710 <i>282,710</i>
1200 Aguajito Courthouse - Replace Boilers <i>Unfunded</i>	PWF 2019-19	320,000 <i>320,000</i>					320,000 <i>320,000</i>
1200 Aguajito Courthouse - Refurbish Restrooms <i>Unfunded</i>	PWF 2019-20	320,000 <i>320,000</i>					320,000 <i>320,000</i>
1441 Schilling Pl. - Replace Chiller <i>Unfunded</i>	PWF 2019-21	136,100 <i>136,100</i>					136,100 <i>136,100</i>
1441 Schilling Pl. - Cayenne Room A/V <i>Unfunded</i>	PWF 2019-22	110,183 <i>110,183</i>					110,183 <i>110,183</i>
1292 Olympia Ave. Modular Bldg. - Repaint Exterior <i>Unfunded</i>	PWF 2019-23	62,900 <i>62,900</i>					62,900 <i>62,900</i>
168 Alisal and 1488 Schilling Badge System Upgrade <i>Unfunded</i>	PWF 2019-24	235,000 <i>235,000</i>					235,000 <i>235,000</i>
Building Management System at 168 W. Alisal <i>Unfunded</i>	PWF 2019-25	150,000 <i>150,000</i>					150,000 <i>150,000</i>
RMA-Public Works & Facilities Total		16,490,820	2,852,100				19,342,920
Sheriff-Coroner							
1414 Natividad PSB - Replace Chiller <i>Unfunded</i>	SO 2017-01	233,389 <i>233,389</i>					233,389 <i>233,389</i>
Data911 Upgrade/Replace <i>Unfunded</i>	SO-18-01	266,590 <i>266,590</i>					266,590 <i>266,590</i>
Replace Workstations <i>Unfunded</i>	SO-18-02	170,624 <i>170,624</i>					170,624 <i>170,624</i>
Integrated Tech Upgrade for Emergency Response <i>Unfunded</i>	SO-18-03	103,566 <i>103,566</i>					103,566 <i>103,566</i>
Jail Identification Validation System <i>Unfunded</i>	SO-18-04	200,000 <i>200,000</i>					200,000 <i>200,000</i>
Sheriff-Coroner Total		974,169					974,169
Social Services							
DSS Facility - 1281 Broadway <i>Unfunded</i>	DSS-18-01	3,000,000 <i>3,000,000</i>	5,150,000 <i>5,150,000</i>	26,636,000 <i>26,636,000</i>			34,786,000 <i>34,786,000</i>
Social Services Total		3,000,000	5,150,000	26,636,000			34,786,000
GRAND TOTAL		72,245,586	44,709,100	44,192,086	1,075,000		162,221,772

Exhibit B:
Projects Unfunded
in FY 19/20 -
RMA/GARE
Scores

Exhibit B - Projects Unfunded in FY20
Summary of Unfunded Project Scores by Department

	Department Priority	GARE Score	Overall Priority Score	Total Project Cost
County Administration Office				
Laguna Seca Downtown	1	0	55	\$44,890,000
Laguna Seca Track Fiber Optic and Power Install	2	0	35	\$1,200,000
Laguna Seca Public Address System (PA)	3	0	35	\$800,000
Emergency Communications				
Upgrade ESC Perimeter Fencing	1	0	45	\$119,794
Health				
HVAC & Bio Safety System: 1270 Natividad Rd.	1	4	85	\$341,000
Scheduled/Unscheduled Repairs 299 12th St. Marina	2	4	65	\$2,931,000
Scheduled/Unscheduled Repairs 1270 Natividad Rd	3	4	30	\$385,000
Scheduled/Unscheduled Repairs 160 Hitchcock	4	4	40	\$2,277,000
Information Technology				
Radio Tower Infrastructure Seismic Retrofits	1	0	85	\$6,193,530
Enterprise Wireless Network	2	5	60	\$868,816
ITD Facility Refurbish	3	0	35	\$604,000
Enterprise Video Conferencing	4	2	65	\$557,534
Data Center Facility Upgrade	5	0	35	\$501,957
ITD Facility HVAC Upgrade	6	0	45	\$37,500
Library				
Bradley Branch Library	1	6	50	\$300,000
Office of Emergency Services				
Reconfigure OES Office Space: Remodel	1	0	30	\$341,000
Probation				
855 E. Laurel Dr. Bldg H - HVAC Systems	1	1	80	\$482,029
1422 Natividad Rd. HVAC/Air Handler Replacement	2	1	50	\$3,638,347
1422 Natividad Rd - Bathrooms and Facility Floors	3	2	10	\$133,567
Youth Center Interim Repairs	4	4	35	\$148,160
Aftercare Modular Building at Youth Center	5	4	20	\$138,030
20 E. Alisal St. Security System/ Door Upgrades	6	1	45	\$144,834
1422 Natividad Rd - Probation Office Security	7	1	60	\$212,160
RMA-Land Use & Community Dev				
Carmel River Floodplain Restoration (CRFREE)	TBD	6	70	\$25,951,939
Carmel Lagoon Scenic Road Protection Structure	TBD	0	70	\$17,503,741

Exhibit B - Projects Unfunded in FY 20
Summary of Unfunded Project Scores by Department

	Department Priority	GARE Score	Overall Priority Score	Total Project Cost
RMA-Public Works & Facilities				
Elkhorn Rd Culvert/Tide Gate Repairs Phase III	TBD	2	90	\$289,517
1200 Aguajito Courthouse - Refurbish Restrooms	TBD	0	70	\$320,000
168 Alisal and 1488 Schilling Badge System Upgrade	TBD	0	70	\$235,000
1414 Natividad Road PSB Roof Replacement	TBD	1	65	\$1,432,789
1200 Aguajito Courthouse - Replace Chiller System	TBD	0	65	\$374,280
1441 Schilling Pl. - Replace Chiller	TBD	0	60	\$136,100
855 E Laurel Bldg H: Roof Repairs	TBD	3	60	\$132,702
Computerized Maintenance Management System (CMMS)	1	4	50	\$350,000
855 E Laurel Drive - Replace Fencing and Gates	TBD	0	55	\$580,000
1200 Aguajito Courthouse - Replace Cooling Tower	TBD	0	55	\$195,200
1200 Aguajito Courthouse - Replace Boilers	TBD	0	55	\$320,000
855 E. Laurel Bldg B Roads: Roof Repairs	TBD	1	55	\$233,588
855 E. Laurel Bldg C Facilities: Roof Repairs	TBD	1	55	\$656,080
855 E. Laurel Bldg A Fleet: Roof Repairs	TBD	1	55	\$252,860
1322 Natividad Road:OES/911 Roof Replacement	TBD	1	55	\$970,260
970 Circle Dr. - Indoor Energy Efficient Lights	TBD	1	50	\$121,718
1422 Natividad - Probation Energy Efficient Lights	TBD	1	50	\$106,134
1422 Natividad - Replace Elevator Components	TBD	1	50	\$554,000
1200 Aguajito Courthouse - Replace Flooring	TBD	0	50	\$195,200
Building Management System at 1441 Schilling Pl.	TBD	1	45	\$300,000
Building Management System at 168 W. Alisal	TBD	1	45	\$150,000
1414 Natividad PSB - Energy Efficiency Lights	TBD	1	45	\$311,155
1414 Natividad PSB - Replace Elevator Components	TBD	1	45	\$554,000
1200 Aguajito Courthouse - Repave Parking Lot	TBD	0	45	\$936,000
Development of County Property - Church/Gabilan	TBD	3	40	\$2,076,963
Repave Parking Lot - King City Courthouse	TBD	2	40	\$468,000
1441 Schilling Pl. - Cayenne Room A/V	TBD	0	35	\$110,183
1292 Olympia - Repaint Exterior	TBD	0	35	\$62,900
Repaint Public Areas at 168 W Alisal Admin Bldg	TBD	0	20	\$282,710
Sheriff-Coroner				
Jail Identification Validation System	1	1	80	\$200,000
Data911 Upgrade/Replace	2	1	70	\$266,590
Replace Workstations	3	1	40	\$170,624
Integrated Tech Upgrade for Emergency Response	4	1	30	\$103,566
1414 Natividad PSB - Replace Chiller	5	1	55	\$233,389
Social Services				
DSS Facility - 1281 Broadway	1	5	75	\$34,786,000

Exhibit B - Projects Unfunded in FY20

Government Alliance on Racial Equity Capital Improvement Program Racial Equity Tool (RET)							
Project Name	Total GARE Score	Build/support capacity in community	Community Engagement	Improve neighborhood design/ infrastructure	Improve quality of life, advances race and health equity	Improve Open Space/ Environment	Services vital to vulnerable populations
Bradley Branch Library	6	Yes	Yes	Yes	Yes	Yes	Yes
Carmel River Floodplain Restoration (CRFREE)	6	Yes	Yes	Yes	Yes	Yes	Yes
DSS Facility - 1281 Broadway	5	Yes	No	Yes	Yes	Yes	Yes
Enterprise Wireless Network	5	Yes	Yes	Yes	Yes	No	Yes
Scheduled Repairs 299 12th St. Marina	4	No	No	Yes	Yes	Yes	Yes
Scheduled Repairs 1270 Natividad Rd	4	No	No	Yes	Yes	Yes	Yes
Scheduled Repairs 160 Hitchcock	4	No	No	Yes	Yes	Yes	Yes
Youth Center Interim Repairs	4	Yes	No	Yes	Yes	No	Yes
Aftercare Modular Building at Youth Center	4	Yes	No	Yes	Yes	No	Yes
Computerized Maintenance Management System (CMMS)	4	No	No	Yes	Yes	Yes	Yes
HVAC & Biological Safety System Failure 1270 Natividad Rd.	4	no	no	yes	yes	yes	yes
855 E Laurel Bldg H: Roof Repairs	3	yes	no	no	yes	no	yes
Development of County Property - Church/Gabilan	3	no	no	yes	yes	yes	no
Elkhorn Rd Culvert/Tide Gate Repairs Phase III	2	No	No	No	Yes	Yes	No
Enterprise Video Conferencing	2	No	No	No	No	Yes	Yes
1422 Natividad Rd - Bathrooms and Facility Floors	2	No	No	No	Yes	No	Yes
Repave Parking Lot - King City Courthouse	2	no	no	no	yes	no	yes
1422 Natividad Rd. HVAC/Air Handler Replacement	1	No	No	Yes	No	No	No
855 E. Laurel Dr. Bldg H - HVAC System	1	No	No	Yes	No	No	No
1414 Natividad Road Sheriff's PSB Roof Replacement	1	No	No	Yes	No	No	No
1322 Natividad Road:OES/911 Roof Replacement	1	No	No	Yes	No	No	No
855 E. Laurel Bldg A Fleet: Roof Replacement	1	No	No	Yes	No	No	No
855 E. Laurel Bldg C Facilities: Roof Replacement	1	No	No	Yes	No	No	No
855 E. Laurel Bldg B Roads: Roof Replacement	1	No	No	Yes	No	No	No
Building Management System at 1441 Schilling Pl.	1	No	No	Yes	No	No	No
Building Management System at 168 W. Alisal.	1	No	No	Yes	No	No	No
Jail Identification Validation System	1	No	No	Yes	No	No	No
Data911 Upgrade/Replace	1	No	No	Yes	No	No	No
Replace Workstations	1	No	No	Yes	No	No	No
Integrated Tech Upgrade for Emergency Response	1	No	No	Yes	No	No	No
1414 Natividad PSB - Replace Chiller	1	No	No	Yes	No	No	No
1422 Natividad Rd - Probation Office Security	1	No	No	yes	No	No	No
20 E. Alisal St. Security System/ Door Upgrades	1	No	No	yes	No	No	No
1414 Natividad Road - Public Safety Building (PSB) Indoor Energy Efficiency Lighting	1	No	No	No	No	yes	No
1422 Natividad Road - Probation Indoor Energy Efficiency Lighting	1	No	No	No	No	yes	No
970 Circle Drive - Indoor Energy Efficiency Lighting	1	No	No	No	No	yes	No
1414 Natividad - Replace Elevator Mechanical Components	1	No	No	No	No	No	yes
1422 Natividad - Replace Elevator Mechanical Components	1	No	No	No	No	No	yes

Exhibit B - Projects Unfunded in FY20

Projects with a GARE Score of 0							
Laguna Seca Downtown	0	No	No	No	No	No	No
Reconfigure existing OES Office Space	0	No	No	No	No	No	No
855 E Laurel Drive - Replace Fencing and Gates	0	No	No	No	No	No	No
1200 Aguajito Courthouse - Repave Parking Lot	0	No	No	No	No	No	No
1200 Aguajito Road - Replace Cooling Tower	0	No	No	No	No	No	No
1200 Aguajito Road - Replace Flooring	0	No	No	No	No	No	No
1200 Aguajito Courthouse - Replace Chiller System	0	No	No	No	No	No	No
Repaint Public Areas at 168 W Alisal Admin Bldg	0	No	No	No	No	No	No
1200 Aguajito Courthouse - Replace Boilers	0	No	No	No	No	No	No
1200 Aguajito Courthouse - Refurbish Restrooms	0	No	No	No	No	No	No
1441 Schilling Pl. - Replace Chiller	0	No	No	No	No	No	No
Laguna Seca Track Fiber and Power	0	No	No	No	No	No	No
Laguna Seca Public Address System (PA)	0	No	No	No	No	No	No
Upgrade ESC Perimeter Fencing	0	No	No	No	No	No	No
Radio Tower Infrastructure Seismic Retrofits	0	No	No	No	No	No	No
ITD Facility Refurbish	0	No	No	No	No	No	No
ITD Facility HVAC Upgrade	0	No	No	No	No	No	No
168 Alisal and 1488 Schilling Badge System Upgrade	0	No	No	No	No	No	No
Carmel Lagoon Scenic Road Protection Structure	0	No	No	No	No	No	No
ITD Data Center Facility Upgrade	0	No	No	No	No	No	No
1441 Schilling Pl. - Cayenne Room A/V	0	No	No	No	No	No	No
1292 Olympia - Repaint Exterior	0	No	No	No	No	No	No

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**Exhibit B - Projects Unfunded in FY20
Priority Score Listed by Overall Priority**

Dept Name	Project Name	Overall Priority Score	Department Priority	Total Project Cost
RMA-Public Works & Facilities	Elkhorn Rd Culvert/Tide Gate Repairs Phase III	90	TBD	\$289,517
Health	HVAC & Bio Safety System: 1270 Natividad Rd.	85	1	\$341,000
Information Technology	Radio Tower Infrastructure Seismic Retrofits	85	1	\$6,193,530
Sheriff-Coroner	Jail Identification Validation System	80	1	\$200,000
Probation	855 E. Laurel Dr. Bldg H - HVAC Systems	80	1	\$482,029
Social Services	DSS Facility - 1281 Broadway	75	1	\$34,786,000
Sheriff-Coroner	Data911 Upgrade/Replace	70	2	\$266,590
RMA-Public Works & Facilities	168 Alisal and 1488 Schilling Badge System Upgrade	70	TBD	\$235,000
RMA-Public Works & Facilities	1200 Aguajito Courthouse - Refurbish Restrooms	70	TBD	\$320,000
RMA-Land Use & Community Dev	Carmel Lagoon Scenic Road Protection Structure	70	TBD	\$17,503,741
RMA-Land Use & Community Dev	Carmel River Floodplain Restoration (CRFREE)	70	TBD	\$25,951,939
Health	Scheduled Repairs 299 12th St. Marina	65	2	\$2,931,000
Information Technology	Enterprise Video Conferencing	65	4	\$557,534
RMA-Public Works & Facilities	1200 Aguajito Courthouse - Repalce Chiller System	65	TBD	\$374,280
RMA-Public Works & Facilities	1414 Natividad Road PSB Roof Replacement	65	TBD	\$1,432,789
Information Technology	Enterprise Wireless Network	60	2	\$868,816
Probation	1422 Natividad Rd - Probation Office Security	60	8	\$212,160
RMA-Public Works & Facilities	1441 Schilling Pl. - Replace Chiller	60	TBD	\$136,100
RMA-Public Works & Facilities	855 E Laurel Bldg H: Roof Repairs	60		\$132,702
County Administration Office	Laguna Seca Downtown	55	1	\$44,890,000
Sheriff-Coroner	1414 Natividad PSB - Replace Chiller	55	5	\$233,389
RMA-Public Works & Facilities	1200 Aguajito Courthouse - Replace Cooling Tower	55	TBD	\$195,200
RMA-Public Works & Facilities	855 E. Laurel Bldg B Roads: Roof Repairs	55	TBD	\$233,588
RMA-Public Works & Facilities	855 E. Laurel Bldg A Fleet: Roof Repairs	55	TBD	\$252,860
RMA-Public Works & Facilities	1200 Aguajito Courthouse - Replace Boilers	55	TBD	\$320,000
RMA-Public Works & Facilities	855 E Laurel Drive - Replace Fencing and Gates	55	TBD	\$580,000
RMA-Public Works & Facilities	855 E. Laurel Bldg C Facilities: Roof Repairs	55	TBD	\$656,080
RMA-Public Works & Facilities	1322 Natividad Road:OES/911 Roof Replacement	55	TBD	\$970,260
Library	Bradley Branch Library	50	1	\$300,000
RMA-Public Works & Facilities	Computerized Maintenance Management System (CMMS)	50	1	\$350,000
Probation	1422 Natividad Rd. HVAC/Air Handler Replacement	50	2	\$3,638,347
RMA-Public Works & Facilities	1422 Natividad - Probation Energy Efficient Lights	50	TBD	\$106,134
RMA-Public Works & Facilities	970 Circle Dr. - Indoor Energy Efficient Lights	50	TBD	\$121,718
RMA-Public Works & Facilities	1200 Aguajito Courthouse - Replace Flooring	50	TBD	\$195,200
RMA-Public Works & Facilities	1422 Natividad - Replace Elevator Components	50	TBD	\$554,000
Emergency Communications	Upgrade ESC Perimeter Fencing	45	1	\$119,794
Information Technology	ITD Facility HVAC Upgrade	45	6	\$37,500
Probation	20 E. Alisal St. Security System/ Door Upgrades	45	7	\$144,834
RMA-Public Works & Facilities	Building Management System at 1441 Schilling Pl.	45	15	\$300,000
RMA-Public Works & Facilities	Building Management System at 68 W. Alisal	45	TBD	\$150,000
RMA-Public Works & Facilities	1414 Natividad PSB - Energy Efficiency Lights	45	TBD	\$311,155
RMA-Public Works & Facilities	1414 Natividad PSB - Replace Elevator Components	45	TBD	\$554,000
RMA-Public Works & Facilities	1200 Aguajito Courthouse - Repave Parking Lot	45	TBD	\$936,000
Sheriff-Coroner	Replace Workstations	40	3	\$170,624
Health	Scheduled Repairs 160 Hitchcock	40	4	\$2,277,000
RMA-Public Works & Facilities	Development of County Property - Church/Gabilan	40	TBD	\$2,076,963
RMA-Public Works & Facilities	Repave Parking Lot - King City Courthouse	40	TBD	\$468,000
County Administration Office	Laguna Seca Track Fiber Optic and Power Install	35	2	\$1,200,000
Information Technology	ITD Facility Refurbish	35	3	\$604,000
County Administration Office	Laguna Seca Public Address System (PA)	35	3	\$800,000
Probation	Youth Center Interim Repairs	35	4	\$148,160
Information Technology	Data Center Facility Upgrade	35	5	\$501,957
RMA-Public Works & Facilities	1292 Olympia - Repaint Exterior	35	TBD	\$62,900
RMA-Public Works & Facilities	1441 Schilling Pl. - Cayenne Room A/V	35	TBD	\$110,183
Office of Emergency Services	Reconfigure OES Office Space: Remodel	30	1	\$341,000
Health	Scheduled Repairs 1270 Natividad Rd	30	3	\$385,000

**Exhibit B - Projects Unfunded in FY20
Priority Score Listed by Overall Priority**

Dept Name	Project Name	Overall Priority Score	Department Priority	Total Project Cost
Sheriff-Coroner	Integrated Tech Upgrade for Emergency Response	30	4	\$103,566
Probation	Aftercare Modular Building at Youth Center	20	5	\$138,030
RMA-Public Works & Facilities	Repaint Public Areas at 168 W Alisal Admin Bldg	20	TBD	\$282,710
Probation	1422 Natividad Rd - Bathrooms and Facility Floors	10	3	\$133,567

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Exhibit B:
Projects Unfunded
in FY 19/20 -
Project Details

Project # 1930-115
Project Name Laguna Seca Public Address System (PA)

Department County Administration Office
Contact M. Perez 831-759-6908
Type Equipment
Useful Life 20 Years
Category Unfunded

Provider Information Technology **Project Phase** Not Started
Cost Accuracy Capped-0% **Dept Priority** 3

Description **Total Project Cost:** \$800,000
 Replace antiquated track Public Announcement (PA) system that currently costs \$100K per year.

Justification
 Laguna Seca has an antiquated track PA system with over 200 speakers that is leased by a vendor with a recurring cost of about \$100K per year. This project would replace this system with a County-owned state of the art PA system that will be converged with the modern IP technology, scalable and reliable. Completion of the project will only save County recurring leasing cost of about \$100K a year, but also help attract returning event sponsors which will boost track revenue.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	800,000					800,000
Total	800,000					800,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	800,000					800,000
Total	800,000					800,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete project.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score:35/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1930-116
Project Name Laguna Seca Track Fiber Optic and Power Install

Department County Administration Office
Contact M. Perez 831-759-6908
Type Equipment
Useful Life 20 Years
Category Unfunded

Provider Information Technology **Project Phase** Not Started

Cost Accuracy Engineer's Estimate +/- 5% **Dept Priority** 2

Description **Total Project Cost:** \$1,200,000
 Install fiber optic and power around Laguna Seca race track for the purpose of connecting devices such as: track safety equipment, cameras, speakers and visual display boards. Phase 1: \$750K track fiber and power, Phase 2: \$450K lateral fiber and power

Justification
 Currently there is no fiber connectivity around the race track. In addition, there is no power in critical operation areas such as the Cork Screw. This project would allow to install a solid fiber and power infrastructure that we could leverage for connecting all types of systems for site enhancement. This would offset current expenditures for temporary power and minimize the efforts of installing temporary cables by all vendors.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	1,200,000					1,200,000
Total	1,200,000					1,200,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	1,200,000					1,200,000
Total	1,200,000					1,200,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Start installation of Phase 1: Fiber Optic infrastructure.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 35/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 8441-08
Project Name Laguna Seca Downtown

Department County Administration Office
Contact D. Woods/755-5309
Type Building
Useful Life 40 Years
Category Partially Funded

Provider TBD **Project Phase** Design/Planning

Cost Accuracy Program Estimate +/- 35% **Dept Priority** 1

Description **Total Project Cost: \$44,890,000**
 Create a plaza gathering area in the Paddock to include the souvenir store, a restaurant, hospitality areas, stage area, and incorporating a new Start-Finish Bridge into the design.

Justification
 The Start-Finish Bridge at Laguna Seca was inspected in 2014 and it was determined the bridge should be replaced as soon as possible. The other elements of the project will create a world-class fan experience resulting in increased ticket sales and revenue. Project includes undergrounding utilities, removing two power poles and leveling areas of the Paddock asphalt.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Construction Management	1,500,000	1,500,000				3,000,000
Construction	15,000,000	15,000,000				30,000,000
Contingency	5,250,000	5,250,000				10,500,000
Total	21,850,000	21,750,000				43,600,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct	100,000					100,000
Unfunded	21,750,000	21,750,000				43,500,000
Total	21,850,000	21,750,000				43,600,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Design completion; complete undergrounding of power and removal of power poles.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 55/100
 Department Top Priority: 10
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 10

Budget Items	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Maintenance	10,000	20,000	20,000	20,000	20,000	90,000
Utilities	2,000	4,000	4,000	4,000	4,000	18,000
Total	12,000	24,000	24,000	24,000	24,000	108,000

Exhibit B - Projects Unfunded in FY20

Project # EC-2018-01
Project Name Upgrade ESC Perimeter Fencing

Department Emergency Communications
Contact C. Garza - 769-8887
Type Building
Useful Life 20 Years
Category Unfunded

Provider Facilities **Project Phase** Not Started
Cost Accuracy Program Estimate +/- 35% **Dept Priority** 1

Description **Total Project Cost:** \$119,794
 Adjust the orientation of barbed wire that tops 575 feet of 6 feet tall cyclone fencing which surrounds the Emergency Services Center located at 1322 Natividad Road, Salinas so as to face outward at a 45 degree angle. Add 210 feet of cyclone fencing topped with 3 strands of barbed wire to parts of the building perimeter currently fenced only with wooden fencing.

Justification
 The Emergency Services Center, 1322 Natividad Road, Salinas, houses the Monterey County Emergency Operations Center and the Emergency Communications Center. The communications center is a 24X7 operation. Due to the activities conducted on site, access to the building perimeter should be limited. A portion of vehicle parking spaces is secured by a cyclone fence topped with barbed wire. The facility is located in the vicinity of the jail, the hospital, and a proposed location for a homeless shelter. Due to the 24X7 nature of the operation, staff enter and exit the facility at all times of the day and night. A Vulnerability Assessment, prepared by the Northern California Regional Intelligence Center identified exterior security concerns of the facility, and recommended upgrades which include increasing the height of the fence and reversing the direction of the barbed wire to increase difficulty in scaling the fence.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	4,756					4,756
Construction	95,112					95,112
Other	10,415					10,415
Contingency	9,511					9,511
Total	119,794					119,794

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	119,794					119,794
Total	119,794					119,794

Budget Impact/Other
 FY19/20 Goals/Tasks: This project has not started. Planning and implementation would be completed with the FY 19/20.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 45/100
 Department Top Priority: 10
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 5
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1801
Project Name Scheduled Repairs 299 12th St. Marina

Department Health
Contact Chris LeVenton 755-4513
Type Building
Useful Life 10 Years
Category Partially Funded

Provider PW **Project Phase** Design/Planning

Cost Accuracy Program Estimate +/- 35% **Dept Priority** 2

Description **Total Project Cost:** \$2,931,000
 Repairs to this facility that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. Scheduled items: - Replace HVAC system with modern system with AC \$2,000,000. Expand Parking Lot \$500,000. - Remove hazardous trees \$12,000. - Clear fire hazard brush/bushes and restore landscaping \$75,000. Replace access control System \$18,000. Install camera security system \$25,000. - Other security enhancements \$10,000. Health is also looking at the possibility of replacing/renovating the facility. (Project #1903)

Justification
 To maintain health and safety of building occupants and to repair damage to the buildings due to water intrusion and equipment failure. To reduce risk by removal of tree limbs, brush, or other growth that may cause safety and security issues. Renovation of this building did not include the upgrading of the mechanical portions of the HVAC system. Some of the equipment dates back to 1990. During the summer months appropriate temperature levels cannot be maintained in the building due to the lack of A/C. Tree removal is necessary to keep walkways and ADA areas free and clear of debris. The majority of landscaping was allowed to die during drought related water restrictions. This 24,000 square-foot building sits on approximately 6 acres which needs brush and debris cleared to reduce fire hazard. The various security system components need to be upgraded to assure the safety of employees and clients in this behavioral health facility. Three of the 5 Air handlers are in operable causing a safety health & safety impact to the employees and patients at this location. They have had to supplement heating and ventilation with free standing units. The air handlers are no longer available and the high cost of replacement indicates the whole system should be replaced with modern technology.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Right of Way/Utilities	50,000					50,000
Construction Management	50,000					50,000
Construction	2,343,000					2,343,000
Emergency Work	67,000					67,000
Contingency	321,000					321,000
Total	2,931,000					2,931,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Mental Health Services Act	1,970,000					1,970,000
Unfunded	961,000					961,000
Total	2,931,000					2,931,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: The Health Department in cooperation with RMA has brought in Architectural and Engineer services to perform an assessment of the system. We anticipate their report including options for repair/replacement of the Heating/Ventilation system. Mental Health Services Act funds are available for HVAC repair.
 Government Alliance on Racial Equity (GARE) Score: 4/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 65/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 10
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 10

Budget Items	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Maintenance		15,000	15,000	15,000	15,000	60,000
Total		15,000	15,000	15,000	15,000	60,000

Exhibit B - Projects Unfunded in FY20

Project # 1802
Project Name Scheduled Repairs 1270 Natividad Rd

Department Health
Contact Chris LeVenton 755-4513
Type Building
Useful Life 10 Years
Category Unfunded

Provider TBD
Project Phase Design/Planning
Cost Accuracy Program Estimate +/- 35%
Dept Priority 3

Description **Total Project Cost:** \$385,000
 Repairs to this facility that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. Scheduled items: - Paint public area \$22,000, paint hallways in employee area \$20,000, restore landscaping \$70,000, resurface marble counters \$8,000, add two EV charging stations \$20,000, replace and expand camera system \$30,000, expand card access system \$15,000, security enhancements \$10,000, replacement of HVAC unit \$25,000, convert to LED lighting \$150,000, adjust doors and replace dampeners \$15,000.

Justification
 To maintain health and safety of building occupants and to repair damage due to normal wear/tear, outdated equipment, and equipment failure. Building was occupied in October 2009. Safety and security systems need to be upgraded to newer technology achieving higher levels of security and to add a lock down system. Lighting and electrical systems should be brought up higher energy efficiency standards. Components of the building that have succumbed to age and wear and tear need to be updated.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	10,000					10,000
Construction Management	35,000					35,000
Construction	282,250					282,250
Contingency	57,750					57,750
Total	385,000					385,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	385,000					385,000
Total	385,000					385,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Have received quotes for some of the items identified. The highest priority is given to Health and Safety issues. Health is working with RMA to identify funding. Original cost estimate: 2017

Government Alliance on Racial Equity (GARE) Score: 4/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes

Priority Score: 30/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 5
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1803
Project Name Scheduled Repairs 160 Hitchcock

Department Health
Contact Chris LeVenton 755-4513
Type Building
Useful Life 10 Years
Category Unfunded

Provider TBD **Project Phase** Not Started
Cost Accuracy Program Estimate +/- 35% **Dept Priority** 4

Description **Total Project Cost: \$2,277,000**
 Repairs to the animal shelter facility at 160 Hitchcock Rd in Salinas that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time. Scheduled items: - Replace HVAC Units \$1,000,000, Repave & Stripe Parking Lot \$200,000, Necropsy Room Renovation \$200,000, Bring in Natural Gas for Heating \$500,000, replace and expand camera system \$20,000, restore landscaping \$20,000, paint \$30,000, security enhancements \$10,000.

Justification
 To maintain health and safety of building occupants and to repair damage due to normal wear/tear, outdated equipment, and equipment failure. Building was occupied in October 2002. Safety and security systems need to be upgraded to technology to achieve a higher level of security and to add a lock down system. Propane powered HVAC systems are extremely expensive should convert to natural gas. Necropsy Room is no longer large enough to accommodate staff and students. Components of the building that have succumbed to age, wear and tear need to be updated.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Right of Way/Utilities	100,000					100,000
Construction Management	50,000					50,000
Construction	1,670,000					1,670,000
Other	60,000					60,000
Contingency	297,000					297,000
Total	2,277,000					2,277,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	2,277,000					2,277,000
Total	2,277,000					2,277,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Obtain estimates for breakdowns and replacements. Original cost estimate - 2017
 Government Alliance on Racial Equity (GARE) Score: 4/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood
 Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 40/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Project # 1901
Project Name HVAC & Bio Safety System: 1270 Natividad Rd.

Department Health
Contact C. Le Venton - 755-4513
Type Building
Useful Life 10 Years
Category Unfunded

Provider
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 1

Description **Total Project Cost:** \$341,000
 The HVAC system at 1270 Natividad was commissioned in October 2009. The HVAC system provides 1) heating & Cooling for the entire building 2) Negative Pressure to 3 Biological Safety Suites (BSL) 3) Controls to isolate and alarm if negative pressure BSL rooms systems fail. There are four major problems with the HVAC system that need repair and replacement. A) one of the Variable Air Volume control boxes (VAV) that controls alarms and air flow to one of the Biological Safety suites had a failure of a controller/actuator that was subsequently replaced with a unit that is not compatible with the HVAC control system. B) The HVAC subnet for the building (including the Laboratory BSL suites) is outdated, there is no backup copy of the Local Operating Network (LON) program and must be replaced to bring the entire system under control. C) The primary HVAC control system is Johnson Controls; they are not able to adjust, manage or control the components operated by the LON system. Johnson Controls has recommended replacing the LON controllers with BacNet system controllers to gain control of the HVAC system. D) One of the 5 Air conditioning units that serves the building is failing and Honeywell has recommended replacement.

Justification
 The Negative pressure BSL suites are where County Microbiologists work with agents associated with human diseases (i.e. pathogenic or infectious organisms) and on microbes that are either indigenous or exotic and can cause serious or potentially lethal disease through inhalation. The microbes are so serious that the work is often strictly controlled and registered with the appropriate government agencies. Laboratory personnel are also under medical surveillance and could receive immunizations microbes they work with. This controlled environment protects the employees working in the lab in case of equipment or system failure. The negative pressures system also protects all employees (182) that work in the building by guarding against cross over contamination. Additionally, if the laboratory HVAC safety systems fails to function the Laboratory must cease to operate putting patients and residents of Monterey County at risk. The AC unit that needs replaced helps to provide comfortable temperatures in the building environment. If not replaced it will result in employee and/or customer dissatisfaction. Some employees may have to be relocated to other buildings.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	5,000					5,000
Construction Management	5,000					5,000
Construction	300,000					300,000
Contingency	31,000					31,000
Total	341,000					341,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	341,000					341,000
Total	341,000					341,000

Budget Impact/Other
 Costs provided for this project are an estimate for Johnson Controls to repair the existing system. An alternative project is to replace the entire system to match with the of County facility systems. This will allow maintenance and repair to fall under the existing County service provider. The HVAC system in its present state requires increased repair request with associated increase costs. The HVAC system is not running at maximum efficiency and is resulting in higher energy costs. Any shut down laboratory services will increase cost to the county and delay treatment of patients/residents.

Government Alliance on Racial Equity (GARE) Score: 4/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes

Priority Score: 85/100
 Department Top Priority: 10
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 15
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1930-100
Project Name Data Center Facility Upgrade

Department Information Technology
Contact M. Perez 831-759-6908
Type Building
Useful Life 10 Years
Category Unfunded

Provider Information Technology **Project Phase** Construction
Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** 5

Description **Total Project Cost:** \$501,957
 Renovate the ITD Data Center to create a secure and highly available computing environment to host the County's critical IT Infrastructure. Project includes upgrading UPS, power distribution unit, automatic power transfer switch, fire suppression and generator.

Justification
 In year 2015, a County-wide facility assessment by Kitchell revealed numerous deficiencies associated with the ITD Data Center. These included the need to address shortcomings in the main electrical switchboard, Automatic Transfer Switches, and Generator. Other items not reviewed by the Kitchell report include the necessary installation of a new uninterruptible Power Supply (UPS) to provide emergency backup power to the critical IT Infrastructure. Retrofit and repair work are needed to ensure that County Data Center can provide sustained technology services. Since the ITD Data Center is the central hub for Public Safety communication and access point to State and Federal criminal justice systems, failure of this facility could create negative impact to County's critical missions.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	250,000					250,000
Total	250,000					250,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
 FY19/20 Goals/Tasks: Begin HVAC Installation.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 35/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 15
 F4 - Project Readiness: 5
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 5
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1930-102
Project Name ITD Facility Refurbish

Department Information Technology
Contact E. Chatham 831-759-6920
Type Building
Useful Life 10 Years
Category Unfunded

Provider TBD **Project Phase** Not Started
Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** 3

Description **Total Project Cost:** \$604,000
 Improve the ITD facility to create a clean and healthy modern workplace to retain and attract talent. This work includes upgrading the employee breakrooms, replacing carpet and ceiling tiles, update lighting, replacement of window coverings, repainting all interior and exterior surfaces and repairs to parking lot and sidewalks.

Justification
 In year 2015, a County-wide facility assessment by Kitchell revealed numerous deficiencies associated with the aged ITD building. These included shortcomings in wall coverings, carpets, exterior walls, ceiling tiles, parking lot and pedestrian paving. A modern IT workplace as a result of the project enables people to work effectively and draws people in with a compelling aura that is critical for employee engagement.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	600,000					600,000
Total	600,000					600,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	600,000					600,000
Total	600,000					600,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Unfunded. Pending funding carpet replacement, removal of wall coverings and re-painting surfaces, replacement of stained and broken ceiling exterior paving of sidewalks and parking lot.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 35/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1930-103
Project Name ITD Facility HVAC Upgrade

Department Information Technology
Contact E. Chatham 831-759-6920
Type Building
Useful Life 10 Years
Category Unfunded

Provider Information Technology **Project Phase** Not Started

Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** 6

Description

Total Project Cost: \$37,500

Replace aging HVAC equipment at the ITD facility. This work includes replacing 4 roof mounted split ductless units supporting conference rooms, break room and classroom and 3 direct expansion (DX) packaged units. In future years, 4 additional DX package units maybe replaced as well.

Justification

ITD has been replacing HVAC units using operational funds since acquiring the facility in 1992. During the summer of 2015 the County engaged Kitchell to perform a assessment of County facilities. The ITD Facility was reviewed during that project and numerous deficiencies associated with the aging HVAC equipment were noted. These included the need to replace 4 ductless ac units and 7 packaged DX units

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	37,500					37,500
Total	37,500					37,500
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	37,500					37,500
Total	37,500					37,500

Budget Impact/Other

FY 19/20 Goals/Tasks: Project not yet started. 1st Year tasks include replacement of 4 ductless and 3 direct expansion AC units.

Government Alliance on Racial Equity (GARE) Score: 0/6

Priority Score: 45/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1930-107
Project Name Enterprise Video Conferencing

Department Information Technology
Contact A. Zheng - 759-6991
Type Equipment
Useful Life 5 Years
Category Unfunded

Provider Information Technology
Project Phase Construction
Cost Accuracy Capped-0%
Dept Priority 4

Description **Total Project Cost:** \$557,534
 Deploy an enterprise video conferencing solution for all shared conferencing rooms County-wide including Government Center, Schilling Place and other locations.

Justification
 Area wise, Monterey County is one of the largest Counties in the State of California with about 3771 square miles. The need for a solution to allow for virtual face to face meetings between Department Heads, business leaders and project stakeholders is greater than ever. The goal of this project is to allow for greater collaboration and participation while relieving County staff from productive time lost in traveling to and from meetings at various distributed County office locations. In addition, this solution will reduce the use of fuels, reduce the risk of accidents, and extend the life of the County's fleet vehicles.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment	250,000					250,000
Total	250,000					250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete video conferencing deployment for ITD which serves as a Proof of Concept location, and Gov. Center East-west wing.
 Government Alliance on Racial Equity (GARE) Score: 2/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 65/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 25
 F3 - Community Impact: 10
 F4 - Project Readiness: 5
 F5 - Operating Costs: 15
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1930-108
Project Name Enterprise Wireless Network

Department Information Technology
Contact Alex Zheng -759-6991
Type Equipment
Useful Life 5 Years
Category Unfunded

Provider Information Technology
Project Phase Construction
Cost Accuracy Capped-0%
Dept Priority 2

Description

Total Project Cost: \$868,816

Deploy enterprise wireless system County-wide to provide wireless coverage. County still has about 34 sites that do not have wireless coverage. Upon the completion of project, standard wireless service and configuration will allow County employee to roam using their mobile devices between all County sites where service is available.

Justification

With the continuous expansion of the Internet of Things (IoT) consisting of cellular phones, tablet and laptop PCs, and a myriad of other technologies, the need to provide access to staff, vendors and constituents is real and mandatory. This project will enable rapid deployment of wireless technologies and enforce County security standard met throughout the County.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	646,000	100,000	100,000			846,000
Total	646,000	100,000	100,000			846,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	646,000	100,000	100,000			846,000
Total	646,000	100,000	100,000			846,000

Budget Impact/Other

FY19/20 Goals/Tasks: 80% of the County sites will have been covered by standard enterprise wireless with year 18-19. The standard Wifi service allows staff to roam freely between County sites where service is available.

Government Alliance on Racial Equity (GARE) Score: 5/6
 Build/Support Capacity in Community: Yes
 Community Engagement: Yes
 Improve Neighborhood
 Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes

Priority Score: 60/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 25
 F3 - Community Impact: 0
 F4 - Project Readiness: 15
 F5 - Operating Costs: 15
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # IT 2016-01
Project Name Radio Tower Infrastructure Seismic Retrofits

Department Information Technology
Contact A. Zheng - 759-6991
Type Equipment
Useful Life 10 Years
Category Partially Funded

Provider Information Technology
Project Phase Construction
Cost Accuracy Capped-0%
Dept Priority 1

Description **Total Project Cost:** \$6,193,530
 The County's existing aged radio tower sites need to be retrofitted in order to meet current building codes and standards. The first year of the project includes seismic readiness study performed on 13 essential radio sites. The study discovered a list of issues, recommended designs and site standard to remediate the issues. The subsequent project years will cover implementation of the recommended designs and site standard.

Justification
 Monterey County has a unique public safety communication challenge of having to cover a large area of 3771 square miles. County's 46 aged radio sites are used by Public Safety, First Responders, State and Federal government agencies for emergency communications. Most of the sites are constructed over 20 years ago and are not compliant with the current building codes or standards. The evaluation and subsequent repairs of each site are critical and absolutely necessary to determine the condition of the site, and take proactive steps to remediate the issues found. Potential failures of the sites due to a seismic event could be detrimental to public safety communication, and not contribute to County's mission of having a strong public safety system which protects the public and reduce the fear of crimes.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	1,100,000	712,000	748,000			2,560,000
Total	1,100,000	712,000	748,000			2,560,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Department Funding	250,000					250,000
Unfunded	850,000	712,000	748,000			2,310,000
Total	1,100,000	712,000	748,000			2,560,000

Budget Impact/Other
 FY 19/20 Year Goals/Tasks: Continue radio tower retrofits.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 85/100
 Department Top Priority: 10
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 25
 F3 - Community Impact: 10
 F4 - Project Readiness: 0
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 10

Exhibit B - Projects Unfunded in FY20

Project # L-1603
Project Name Bradley Branch Library

Department Library
Contact C. Ricker 883-7567
Type Building
Useful Life 20 Years
Category Partially Funded

Provider Library
Project Phase Design/Planning
Cost Accuracy Capped-0%
Dept Priority 1

Description **Total Project Cost:** \$300,000
 In FY 2016/2017, the Bradley Branch Library lost its lease on a small facility that it had occupied for several decades. The Library served both the community and the rapidly growing local elementary school population in this remote part of the county. In FY 2017-2018, the County Board of Supervisors allocated \$200,000 to invest in the feasibility of acquiring a new site for a replacement library. Recently, the Library began discussions with the local school about the possibility of locating a facility on the school campus. Due to leadership changes at the Library, the original \$200,000 allocation was not spent in FY 2018/2019. As a result recent discussions with local school leadership in Bradley, pending School Board approval, the school is very interested in working with the Library to support the creation of a replacement facility that will serve the residents and student of Bradley. The Library is requesting that the original sum of \$200,000 be re-allocated to the Library and that an additional sum of \$100,000 be provided to acquire, design, and build-out a pre-fabricated structure (approximately 1500 square feet) on or adjacent to the school.

Justification
 Bradley is a remote community that is far from all County services and there is a strong need for library services. The library serves the community as well as the local elementary school. Since the library lost its rented facility during FY 2016-17, the bookmobile has been used to provide service once a week to the local school and community as a temporary solution. However, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through bookmobile services. The community and the school have expressed a strong desire to have a new library built in the community. There are no rental locations available that would be suitable for a library, and constructing a facility is the most feasible option at this time.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	200,000					200,000
Construction	100,000					100,000
Total	300,000					300,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fund 401	200,000					200,000
Unfunded	100,000					100,000
Total	300,000					300,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Continue design and planning. Funding is still in account 401 of Public Works. BOS approval to fund was for FY 17-18 but due to leadership changes in library, project is still on planning stages.

Government Alliance on Racial Equity (GARE) Score:6/6
 Build/Support Capacity in Community: Yes
 Community Engagement: Yes
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes

Priority Score: 50/100
 Department Top Priority: 10
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 0
 F3 - Community Impact: 10
 F4 - Project Readiness: 10
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 10

Exhibit B - Projects Unfunded in FY20

Project # B15-2015-248
Project Name Business Continuity Data Center

Department Natividad Medical Center
Contact Ari Entin/ 831-783-2564
Type Equipment
Useful Life 20 Years
Category Partially Funded

Provider TBD **Project Phase** Design/Planning

Cost Accuracy Budget Estimate +/- 10% **Dept Priority** N/A

Description **Total Project Cost:** \$434,000

This is NMC's disaster recovery and business continuity data center located in Colorado. Purchases are needed to facilitate business continuity of information systems during a disaster.

Justification

Capital purchases are needed to expand our disaster recovery systems to provide for ongoing IT operations for critical applications in event of disaster. Additional hardware and software are needed. We also need to refresh obsolete equipment to keep the data center available in event of disaster.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment	384,000	50,000				434,000
Total	384,000	50,000				434,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	309,000					309,000
Unfunded	75,000	50,000				125,000
Total	384,000	50,000				434,000

Budget Impact/Other

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Project # B16-2016-148
Project Name General IT Equipment Replacement

Department Natividad Medical Center
Contact A. Entin - 783-2564
Type Equipment
Useful Life 5 Years
Category Partially Funded

Provider TBD **Project Phase** Reoccurring Program
Cost Accuracy Budget Estimate +/- 10% **Dept Priority**

Description **Total Project Cost:** \$1,000,000
 Need to replace and update all end of life equipment across Natividad Medical Center. This includes items such as computers, laptops, printers, scanners, etc

Justification
 Employees need to have working equipment to do their jobs. Non-working equipment can affect patient care, efficiency and sustainability. Equipment needs to be replaced in a planned and orderly manner.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	400,000	200,000	200,000	200,000		1,000,000
Total	400,000	200,000	200,000	200,000		1,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	200,000					200,000
Unfunded	200,000	200,000	200,000	200,000		800,000
Total	400,000	200,000	200,000	200,000		1,000,000

Budget Impact/Other
 This budget is for IT network, storage, security and VoIP hardware needed to maintain and support a hospital-grade computing environment. Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare.
 Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Project # B17-2017-002
Project Name Information and Security Compliance

Department Natividad Medical Center
Contact Ari Entin/ 831-783-2564
Type Software
Useful Life
Category Partially Funded

Provider Natividad Medical Center **Project Phase** Not Started
Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** N/A

Description **Total Project Cost:** \$600,000
 Purchase software and tools to monitor and keep secure the data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare stand

Justification
 Ongoing investment in Information Security is needed to maintain our current level of system and data protection and to keep our technology up to date to address new emerging threats. This is a HIPAA mandated compliance requirement and allows us to exercise healthcare best practice standards. Not investing in information security not an option. NMC must be compliant with HIPAA laws or we risk fines and exclusion from the Meaningful Use program. Unmanaged IT risks impact system availability which ultimately impacts the delivery of patient care, our financial sustainability and the hospitals reputation.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	225,000	150,000	100,000	125,000		600,000
Total	225,000	150,000	100,000	125,000		600,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	125,000					125,000
Unfunded	100,000	150,000	100,000	125,000		475,000
Total	225,000	150,000	100,000	125,000		600,000

Budget Impact/Other
 Depending on tools purchased, additional support and maintenance may be needed. Costs for the maintenance would be included in the purchase or part of Natividad's Operational Expense Budget
 Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

Project # B17-2017-003
Project Name IT Infrastructure

Department Natividad Medical Center
Contact Ari Entin/ 831-783-2564
Type Unassigned
Useful Life
Category Partially Funded

Provider Natividad Medical Center **Project Phase** Not Started
Cost Accuracy Budget Estimate +/- 10% **Dept Priority** TBD

Description **Total Project Cost:** \$2,368,600
 Investment needed to maintain and enhance the IT Infrastructure across NMC. This includes purchasing items such as network switches, routers, storage, servers, etc..

Justification
 These are planned replacements for aging equipment and use of newer technology. These purchases are needed to run all systems at NMC and keep systems up and reliable. Systems are critical to patient care and hospital operations. It would not be acceptable to operate equipment that is end of life and unsupported.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	487,600	263,000	868,000	750,000		2,368,600
Total	487,600	263,000	868,000	750,000		2,368,600

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	187,600					187,600
Unfunded	300,000	263,000	868,000	750,000		2,181,000
Total	487,600	263,000	868,000	750,000		2,368,600

Budget Impact/Other
 Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

Project # NMC-17-01
Project Name Workstations on Wheels (WOWs)

Department Natividad Medical Center
Contact Ari Entin/ 831-783-2564
Type Unassigned
Useful Life
Category Partially Funded

Provider TBD **Project Phase** Design/Planning
Cost Accuracy Budget Estimate +/- 10% **Dept Priority** N/A

Description **Total Project Cost:** \$442,500
 Workstations on Wheels (WOWs) are critical for the documentation and providing system information to the clinical staff. Many of the WOWs are end of life or do not exist so need to be replaced across the hospital.

Justification
 This is a critical piece of equipment used by Clinicians. The WOW's hold the computers that allow the documentation of the patient's electronic health record. This is the practices and industry standard for clinical documentation. This allows documentation real time while visiting with the patient. If the WOWs did not exist, documentation would be delayed, possibly forgotten, incomplete and inaccurate patient record.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other	392,500	50,000				442,500
Total	392,500	50,000				442,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC	112,500					112,500
Unfunded	280,000	50,000				330,000
Total	392,500	50,000				442,500

Budget Impact/Other
 Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Exhibit B - Projects Unfunded in FY20

Project # OES 2020-01
Project Name Reconfigure OES Office Space: Remodel

Department Office of Emergency Services
Contact G. Malais (821) 796-1901
Type Equipment
Useful Life 10 Years
Category Unfunded

Provider PW: Architectural Services **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** 1

Description

Total Project Cost: \$341,000

The Monterey County Office of Emergency Services (OES) is requesting funds to reconfigure existing office space to accommodate additional staffing at its office located next to Natividad Medical Center. The project would remove center walls and adding additional separating walls to create individual office space. It would also add doorways as entrances to these new offices. All utility replacement and movement is included.

Justification

OES is adding staff and additional office space is needed to accommodate the increase in positions.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	5,000					5,000
Construction Management	5,000					5,000
Construction	300,000					300,000
Contingency	31,000					31,000
Total	341,000					341,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	341,000					341,000
Total	341,000					341,000

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete project. Costs are based on a preliminary estimate from Gordian Group.

Government Alliance on Racial Equity (GARE) Score: 0/6

Priority Score: 30/100
 Department Top Priority: 10
 F1 - Health/Safety: 0
 F2 - Systems Function: 5
 F3 - Community Impact: 15
 F4 - Project Readiness: 0
 F5 - Operating Costs: 0
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # 816706
Project Name 1422 Natividad Rd. HVAC/Air Handler Replacement

Department Probation
Contact W. Sims - 755-3929
Type Building
Useful Life 20 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 2

Description **Total Project Cost:** \$3,638,347

The HVAC systems at the Juvenile Services building consist of a packaged air handling unit (AHU) with DX cooling and heating hot water. DX cooling is provided by three ground mounted condensing units. Heating hot water is provided by a gas fired boiler with circulating pump. The AHU and boiler are at the end of their expected useful lives. Conditioned air from these air conditioning units is distributed to offices and open spaces via exposed hard duct and concealed hard duct above ceiling and diffusers. Ductwork and diffusers are at the end of their expected useful lives.

The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

System is old/obsolete. The heating system is no longer working as of October 15, 2018, and the air handling system is at end of its useful life as noted in the Kitchell report. The priority was noted as critical: replacement is currently needed immediately for the heating system. The air handling system will become immediate in years 2, which is the current situation. CAL-OSHA standards must be adhered to with regard to work environment temperatures. Having a non-operable heating system jeopardizes the health and welfare of visitors, Probation personnel, and the entire Juvenile Court. Not having a heating system will reduce county productivity and may facilitate illness and deteriorate moral for the entire site. The County's Green Initiative cannot be complied with nor can we achieve compliance with California's Greenhouse Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	485,100					485,100
Construction Management	485,100					485,100
Construction	2,425,597					2,425,597
Contingency	242,550					242,550
Total	3,638,347					3,638,347

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	3,638,347					3,638,347
Total	3,638,347					3,638,347

Budget Impact/Other

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. This project was first added to the CIP in FY14/15. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$3,465,092 was increased to \$3,638,347 to account for cost increases. Goals/Tasks for FY 19/20: Complete installation of a new HVAC system.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 50/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 8786
Project Name Youth Center Interim Repairs

Department Probation
Contact Jennifer Butz 759-6709
Type Building
Useful Life 15 Years
Category Unfunded

Provider PW: Facilities
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 4

Description

Total Project Cost: \$148,160

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. Redesign the Youth Center parking lot, repave recreation area, replace old/broken exterior light poles and install bars on the windows of the nurses office. Replace interior fire doors.

The aftercare modular is located adjacent to the main Probation Youth Center at 970 Circle Drive, Salinas, CA.

Justification

The Youth Center is open 24 hours a day, 365 days a year and more than 70 employees work on this site. Employees arrive and leave the facility at all times of the day night and need a well lit and maintained parking area. The recreation area is utilized by up to 60 juvenile wards of the court on a daily basis for state mandated physical activity. There are visible cracks and areas of damage. In order to maintain a secure environment, iron bars should be added to the nurses office. Interior fire doors are need of replacement. Basis for cost is 2015 Kitchell Facility Assessment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	18,288					18,288
Construction Management	18,288					18,288
Construction	101,440					101,440
Contingency	10,144					10,144
Total	148,160					148,160

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	148,160					148,160
Total	148,160					148,160

Budget Impact/Other

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RN Project Managers. The old estimate of \$137,160 was increased to 148,160 to account for cost increases. FY19/20 Goals/Tasks: Complete entire project during the fiscal year.

Government Alliance on Racial Equity (GARE) Score: 4/6
 Build/Support Capacity in Community: yes
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes

Priority Score: 35/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 5
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PD 2017-02
Project Name Aftercare Modular Building at Youth Center

Department Probation
Contact J. Butz - 759-6709
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 5

Description **Total Project Cost:** \$138,030
 Repair and/or replace damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall and window air-conditioning unit, water heater, plumbing and duct work in Aftercare Modular building.
 The aftercare modular is located adjacent to the main Probation Youth Center at 970 Circle Drive, Salinas, CA.

Justification
 Aftercare modular building houses four employees. It is used as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program and for individual and family therapy with behavioral health staff. The plywood platform/entry way is deteriorating, swells during rain storms and is a trip/slip hazard. Currently, there are visible signs of rot and wood giving way.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	18,286					18,286
Construction Management	18,286					18,286
Construction	91,428					91,428
Contingency	10,030					10,030
Total	138,030					138,030
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	138,030					138,030
Total	138,030					138,030

Budget Impact/Other
 Cost estimate from FY 17/18 CIP. The old estimate of \$131,456 was increased to \$138,030 to account for cost increases. Goals/Tasks for FY 19/20: Complete repairs.
 Government Alliance on Racial Equity (GARE) Score: 4/6
 Build/Support Capacity in Community: Yes
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 20/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 5
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # PD 2017-03
Project Name 855 E. Laurel Dr. Bldg H - HVAC System

Department Probation
Contact W. Sims - 755-3929
Type Building
Useful Life 20 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 1

Description **Total Project Cost:** \$482,029
 The HVAC system includes two ceiling hung furnaces, one air conditioning system near the corner office, and ceiling exhaust fans at the restrooms. One of the two furnaces was installed in 2010/2011. The other furnace is original with the building. AC unit at the corner office is no longer operational and will require replacement. exhaust fan serving the restrooms is also not operational and will require replacement. Building H houses the Silver Star Program and is also used by provide space for collaborative agencies, such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO). It was built in 1982 and has approximately 7,320 square feet

Justification
 Gas fired furnace is old/obsolete or at the end of its useful life as noted in the Kitchell report. In-line exhaust fan is not working. Wall-mounted AC unit is no longer working. Without reliable and consistent work environment temperatures and exhaust fan, school age students, collaborative and probation staff’s health and welfare is being jeopardized and the likelihood of illness is monumental due to stagnate environment, which also not conducive to the educational and therapeutic setting and in t causes distress, and reduces productivity. In order to comply with work environment temperatures in accordance to CAL-OSHA standards and with California Greenh Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint. Additionally, the utility costs are extreme and the maintenance continue to compound especially with attempting to find parts that are not readily available for an outdated system. Several collaborative partners that deliver much ne prevention and interventional services to citizens of Monterey County in this dilapidated appearing building; which does not representative a therapeutic or professional atmosphere.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	58,937					58,937
Construction Management	58,937					58,937
Construction	334,686					334,686
Contingency	29,469					29,469
Total	482,029					482,029

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	482,029					482,029
Total	482,029					482,029

Budget Impact/Other
 The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$420,949 was increased to 482,029 to account for cost increases. Goals/Tasks for FY 19/20: Begin construction and installation.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 80/100
 Department Top Priority: 10
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 10
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0

Project # PD 2017-04
Project Name 1422 Natividad Rd - Bathrooms and Facility Floors

Department Probation
Contact W. Sims - 755-3929
Type Building
Useful Life 20 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 3

Description **Total Project Cost:** \$133,567
 The bathroom tiles/fixtures and facility VCT flooring needs to be replaced.
 The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification
 Toilet partitions have excessive amounts of rust. Restrooms tile walls and tile flooring are damaged/ deteriorating. The sinks, urinal, and toilets are constantly in of see and are unsightly/unclean. To maintain hygienic conditions and upgrade existing County-owned facilities to comply with any updated Federal ADA regulations and guidelines and to reduce maintenance and utility costs. Basis for cost is 2015 Kitchell Facility Assessment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	17,758					17,758
Construction Management	17,758					17,758
Construction	88,790					88,790
Contingency	9,261					9,261
Total	133,567					133,567

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	133,567					133,567
Total	133,567					133,567

Budget Impact/Other
 The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RN Project Managers. The old estimate of \$127,206 was increased to 133,567 to account for cost increases. Goals/Tasks for FY 19/20: Complete renovation work.

Government Alliance on Racial Equity (GARE) Score: 2/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes

Priority Score: 10/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 0
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # PD 2017-05
Project Name 1422 Natividad Rd - Probation Office Security

Department Probation
Contact W. Sims - 755-3929
Type Building
Useful Life 30 Years
Category Unfunded

Provider PW: Facilities
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 8

Description **Total Project Cost:** \$212,160

This project will provide a new security alarm system and replace 3 exterior and 1 interior doors for the Probation Juvenile Division offices at 1422 Natividad Rd in Salinas. Fire Alarm The building is equipped with a FCPS-24FS6 power supply for fire protection signaling service, however the system is not addressable. The power supply is at the end of its useful life. An addressable fire alarm system is made up of a series of fire detectors and devices that are connected back to a central control panel. The system should be upgraded to an addressable system with a fire alarm panel.

3. Security Alarm The building is equipped with a 1st Alarm security alarm system. However, the panel is at the end of its useful life and it should be upgraded to the latest platform.

The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

Install/ Replace fire detection system 12 detector, fire detection system (including outlets, boxes, and conduit and wire). The building is in need of a security system that includes cameras and security panels, which are necessary to ensure staff and confidential data are safe. The addition of exterior cameras will deter vandalism to the vehicles and building. Replace Probation exterior and interiors glass doors: One single back door, one single interior upstairs glass door, and the two front entrance glass doors have out lived their useful life. The doors are not properly aligned and cannot be repaired causing a grave security concern. The locking mechanisms for all the doors are not consistently operating correctly thus a security concern.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	25,488					25,488
Construction Management	25,488					25,488
Construction	148,441					148,441
Contingency	12,743					12,743
Total	212,160					212,160

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	212,160					212,160
Total	212,160					212,160

Budget Impact/Other

The original project cost estimate of \$182,056 is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate was increased to \$212,160 to account for cost increases. FY 19/20 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 60/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 0
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0

Project # PD 2017-07
Project Name 20 E. Alisal St. Security System/ Door Upgrades

Department Probation
Contact N. Hatton - 796-1221
Type Building
Useful Life 5 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%
Dept Priority 7

Description **Total Project Cost:** \$144,834

This project will address safety and security of the facility and its occupants. The project will include replacement of 7 panel boards and 1 main switchboard. Each panel board has a main circuit breaker. Replacement of 2 existing exhaust fans. Exhaust fans, panel boards and switchboard to be replaced with like items. Also replace of two first floor entry/ exit doors.

The building is a two story structure with approximately 28,850 square feet, originally built in 2005. It is located at 20 East Alisal Street, Salinas, CA, and is occupied by the Department of Probation.

Justification

Preservation and safety and security of the facility and its occupants. Improvements are needed but not yet critical. Will be needed to avoid lapse in basic function and usability of facility. Replacement of exterior doors is necessary to improve existing functionality and reduce the current, numerous repairs. Current doors and key entry locks do not meet the needs of the facility for safety or the current volume of traffic.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	19,312					19,312
Construction Management	19,312					19,312
Construction	96,555					96,555
Contingency	9,655					9,655
Total	144,834					144,834

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	144,834					144,834
Total	144,834					144,834

Budget Impact/Other

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$137,936 was increased to 144,834 to account for cost increases. FY 19/20 Goals/Tasks: Complete Project.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 45/100
 F1 - Health/Safety: 15
 F2 - Systems Function: 5
 F3 - Community Impact: 5
 F4 - Project Readiness: 10
 F5 - Operating Costs: 0
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 1605
Project Name Carmel River Floodplain Restoration (CRFREE)

Department RMA-Land Use & Community
Contact M. Beretti - 755-5285
Type Storm Water
Useful Life 50 Years
Category Partially Funded

Provider RMA: Special Projects **Project Phase** Design/Planning

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$25,894,076
 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 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 l 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 nonlevee 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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	62,939					62,939
Construction	10,977,137	13,090,000				24,067,137
Other	72,000	32,000				104,000
Total	11,112,076	13,122,000				24,234,076

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Grants	2,012,754	32,000				2,044,754
Unfunded - Pending Grant Funding Approval	9,099,322	13,090,000				22,189,322
Total	11,112,076	13,122,000				24,234,076

Budget Impact/Other
 FY 19/20 Goals/Tasks: Draft Environmental Document to be circulated for public comment and draft permit applications submitted.
 Government Alliance on Racial Equity (GARE) Score: 6/6
 Build/Support Capacity in Community: Yes
 Community Engagement: Yes
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 70
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 5
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 5

Exhibit B - Projects Unfunded in FY20

Project # SRPS
Project Name Carmel Lagoon Scenic Road Protection Structure

Department RMA-Land Use & Community
Contact M. Beretti - 755-5285
Type Storm Water
Useful Life 75 Years
Category Unfunded

Provider RMA: Special Projects **Project Phase** Design/Planning

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description

Total Project Cost: \$17,503,741

The Carmel Lagoon Scenic Road Protection Structure (SRPS)/Ecosystem Protective Barrier (EPB) Project is a multi-objective, multi-year, multi-organizational effort to improve natural floodplain function, and protect public infrastructure, while maintaining or improving flood risk protection to existing developed areas. The project involves implementing three project components: 1) Ecosystem Protective Barrier (EPB); 2) Scenic Road Protection Structure (SRPS); and 3) Interim Sandbar Management Plan (ISMP).

Justification

Completion of the Carmel Lagoon SRPS/EPB will help prevent emergency flood situations which may cause harm to public health, safety, and welfare as well as expose the county to potential liability and litigation risk. Project completion also reduces the county's regulatory risk exposure. From a budgetary perspective, project implementation allows for minimization of unanticipated or avoidable mitigation costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	454,000	310,000				764,000
Construction			15,540,086			15,540,086
Total	454,000	310,000	15,540,086			16,304,086
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	454,000	310,000	15,540,086			16,304,086
Total	454,000	310,000	15,540,086			16,304,086

Budget Impact/Other

FY 19/20 Goals/Tasks: In 2018, the County Board of Supervisors directed staff to move forward with the completion of the environmental review process for the long-term project.

Government Alliance on Racial Equity (GARE) Score: 0/6

- Priority Score: 70/100
- F1 - Health/Safety: 25
- F2 - Systems Improvement: 10
- F3 - Community Impact: 5
- F4 - Project Readiness: 5
- F5 - Operating Costs: 10
- F6 - Regulatory Compliance: 10
- F7 - Funding Status: 5

Exhibit B - Projects Unfunded in FY20

Project # 2019-09
Project Name Repave Parking Lot - King City Courthouse

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Other
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** TBD

Description **Total Project Cost: \$468,000**
 Repave and restripe entire parking lot at the King City Courthouse, 250 Franciscan Way, King City. Currently the Sheriff's Office and District Attorney have offices in building. The DA provides services to the public Monday through Friday 8 am to 5 pm. It is unknown at this time if the Court will reoccupy this building.

Justification
 The project preserves an existing asset and eliminates potential trip hazards. Project was identified in the 2015 Facility Assessment Report as "Critical", meaning repairs are recommended as soon as possible.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	30,000					30,000
Construction Management	33,000					33,000
Construction	300,000					300,000
Contingency	105,000					105,000
Total	468,000					468,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	468,000					468,000
Total	468,000					468,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete project.
 This project will reduce costs for ongoing maintenance.

Government Alliance on Racial Equity (GARE) Score: 2/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes

Priority Score: 40/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 5
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Capital Plan

'19/'20 thru '23/'24

Department RMA-Public Works & Faciliti

Monterey County, California

Contact D. Pratt - 755-4982

Project # 8419
Project Name Development of County Property - Church/Gabilan

Type Building
Useful Life 5 Years
Category Unfunded

Provider PW: Facilities

Project Phase Design/Planning

Cost Accuracy Program Estimate +/- 35%

Dept Priority TBD

Total Project Cost: \$2,288,580

Description
 Project is located on the former site of the County Modulars near the corner of Church @ Gabilan in Salinas. The modulars were removed and utilities capped immediately below grade in September 2018. The lot was then covered in 3" of wood chips as an interim measure to control dust. The goals of the project are to increase the inventory of County off-street parking and simultaneously return a portion of the site back to a park-like setting. These improvements are considered short term. A long term solution of building a parking structure on this site will be addressed in a separate future project.

Justification
 Project serves community by providing additional off street parking, therefore relieving strain for on-street parking in neighborhoods and in the commercial areas, Also providing community benefit with additional green space in the downtown area.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	10,000					10,000
Construction Management	71,494					71,494
Construction	1,995,469					1,995,469
Total	2,076,963					2,076,963

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	2,076,963					2,076,963
Total	2,076,963					2,076,963

Budget Impact/Other
 Project is unfunded for FY19/20. Activities initiated or completed in prior years funded from Fund 402. FY 19/20 Goals/Tasks: complete construction documents, and proceed to bid the work and award a contract. Complete construction in FY19/20.

Government Alliance on Racial Equity (GARE) Score: 3/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: No

Priority Score: 40/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 10
 F5 - Operating Costs: 0
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # 8875
Project Name 855 E Laurel-Emergency Shelter-New Building

Department RMA-Public Works & Facilities
Contact D. Pratt - 755-4982
Type Building
Useful Life 25 Years
Category Partially Funded

Provider PW: Architectural Services **Project Phase** Design/Planning

Cost Accuracy Program Estimate +/- 35% **Dept Priority** N/A

Description **Total Project Cost:** \$6,871,655
 Project is located on the same County parcel with the County Public Works Yard. The building site is an empty lot approximately 3 acres and immediately adjacent to existing County improvements. The goals of the project are to place a new emergency shelter to serve up to 100 homeless individuals with new beds, facilities and support services under one roof.

Justification
 Project serves community by providing additional beds, and facilities for support services for homeless individuals and is a stepping stone for homeless families and individuals to obtain stable and permanent housing. County Board of Supervisors considers this project a top priority, and therefore declared a Shelter Crisis in Monterey County on December 5, 2018.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	157,805					157,805
Right of Way/Utilities	150,000					150,000
Construction Management	134,000	104,000				238,000
Construction	3,200,000	2,271,000				5,471,000
Contingency	320,000	227,100				547,100
Total	3,961,805	2,602,100				6,563,905

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
City of Salinas	100,000					100,000
Pending County Funding Approval	341,805	104,000				445,805
Unfunded - Pending Grant Funding Approval	3,520,000	2,498,100				6,018,100
Total	3,961,805	2,602,100				6,563,905

Budget Impact/Other
 Project is pending approval for funding in FY19/20. Activities initiated or completed in prior years funded from Fund 404. County is an applicant for Homeless Emergency Aid Program (HEAP) grant funding. If this project is selected for funding, eligible expenses will be reimbursed per the terms of the grant and executed contract beginning not earlier than June 2019. If this project is not funded by HEAP or only partially funded, alternate funding is not identified.
 FY 19/20 Goals/Tasks: complete construction documents and proceed to bid the work and award a contract. Complete construction in FY20/21.

Exhibit B - Projects Unfunded in FY20

Project # PW 2017-05
Project Name 855 E. Laurel Bldg B Roads: Roof Repairs

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Budget Estimate +/- 10% **Dept Priority** TBD

Description

Total Project Cost: \$233,588

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is now proposing an overlay versus a complete tear off and replacement.

The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof beyond its useful life and in need of replacement. Replacement would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew and damage to furniture and equipment. Building B - Road District and Traffic Maintenance was built in 1976 and approximately 12,100 square feet.

Justification

Roof was constructed in 1976 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew and damage to furniture and equipment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	15,780					15,780
Construction Management	17,358					17,358
Construction	157,800					157,800
Other	3,200					3,200
Contingency	39,450					39,450
Total	233,588					233,588

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	233,588					233,588
Total	233,588					233,588

Budget Impact/Other

The old estimate of \$408,243 was decreased to 233,588 as a more accurate cost estimate for the revised scope. First Year Goals/Tasks: Complete roof replacement project

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Project # PW 2018-01
Project Name Computerized Maintenance Management System (CMMS)

Department RMA-Public Works & Facilities
Contact J. Dy - 755-5194
Type Software
Useful Life 10 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Program Estimate +/- 35%
Dept Priority 1

Description **Total Project Cost:** \$350,000

The County of Monterey Resource Management Agency is considering the implementation of a facility management program software, commonly referred to as a Computerized Maintenance Management System (CMMS). This system would allow RMA to develop maintenance plans for facilities, roads and bridges and open space process service requests and track staff costs by project and location. RMA currently uses WinCams to track staff costs, but the system does not integrate with the Court Advantage Financial system, and currently does not provide facility maintenance planning capability. Staff has identified a wide range of solutions from web-based soft applications to local server programs.

Before a specific service can be selected, a scope of work must be developed. RMA is requesting funds for staff time to develop a detailed scope of work, and to hire a consultant to assist with product review and selection. CMMS systems are complex and expert advice on the type of system that would best meet RMA's needs is highly recommended.

Justification

A complete CMMS system would allow actual costs per facility to be captured. Integration with Advantage would improve efficiency and reduce the number of hours spent on timecard entry.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	100,000					100,000
Other		250,000				250,000
Total	100,000	250,000				350,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	100,000	250,000				350,000
Total	100,000	250,000				350,000

Budget Impact/Other

FY 18/19 Goals/Tasks: Develop project scope of work. Total system costs are unknown at this time.

Government Alliance on Racial Equity (GARE) Score: 4/6
 Build/support capacity in community: No
 Community Engagement: No
 Improve neighborhood design/infrastructure: Yes
 Improve quality of life, advances race and health equity: Yes
 Improve Open Space/ Environment: Yes
 Services vital to vulnerable populations: Yes

Priority Score: 50/100
 Department Top Priority: 10
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 15
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 15
 F6 - Regulatory Compliance: 5
 F7 - Funding Status:

Project # PW-18-03
Project Name Building Management System at 1441 Schilling Pl.

Department RMA-Public Works & Facilities
Contact J. Gonzalez 755-4855
Type Building
Useful Life 10 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Program Estimate +/- 35%
Dept Priority TBD

Description **Total Project Cost:** \$300,000
 The Building Management System (BMS) which controls the HVAC for this building is approximately 20 years old. The current system does not include remote access controls, and requires manual operation for every system change such as opening and closing control points or issuing system commands. A properly working system should allow the facilities crew to remotely access and control system functions from a central location. The system upgrade will require a new server in the data center 1441 - North and approximately three (3) control (JACE) boxes in 1441 South, First Floor. An unknown cost factor is wiring. If the new server and JACE boxes cannot be connected to the current data lines, new lines must be run throughout the building.

Justification
 Temperature fluctuations, especially in the South building require regular HVAC adjustments to keep the building environment comfortable. With the current BMS, facilities crews must go onto the building roof and manually open and close control points to adjust airflow. This results in increased safety risk to facilities personnel, unavoidable delay in system adjustment to meet the environmental needs of people in the building. The current BMS system uses outdated equipment that is no longer available for replacement. Failure of any component could lead to a total shutdown of the HVAC system for that area.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	300,000					300,000
Total	300,000					300,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	300,000					300,000
Total	300,000					300,000

Budget Impact/Other
 FY 18/19 Goals/Tasks: Complete project.
 Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No
 Priority Score: 45/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Department RMA-Public Works & Faciliti

Contact J. Mesa 755-8960

Project # PW-18-04
Project Name Elkhorn Rd Culvert/Tide Gate Repairs Phase III

Type Storm Water
Useful Life 10 Years
Category Unfunded

Provider RMA

Project Phase Not Started

Cost Accuracy Program Estimate +/- 35%

Dept Priority TBD

Total Project Cost: \$289,517

Description
 Project Location: Elkhorn Road @ Carneros Creek. The seven (7) tide gates help stop the flow of saltwater from Elkhorn Slough into the Carneros Creek. Phases I and II are complete. Phase III will fund the removal and replacement of the remaining five (5) tide gates at culverts 2, 4, 5, 6 and 7. Project was selected at top unfunded priority for Capital Projects in 2018.

Justification
 Stop Seawater Intrusion into Carneros Creek/Porter Marsh. Inspection findings indicate that the risk of losing an additional tide gate is high based on the level corrosion, and close to failing. Should a tide gate fail, sea water could intrude into the Blohm-Porter Marsh, threatening pickleweed and contaminating water wells.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	249,517					249,517
Total	249,517					249,517

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	289,517					289,517
Total	289,517					289,517

Budget Impact/Other
 FY 19/20 Goals/Tasks: All planning is complete and project is ready to begin construction, pending funding.
 Government Alliance on Racial Equity (GARE) Score: 2/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: No
 Priority Score: 90/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 10

Exhibit B - Projects Unfunded in FY20

Project # PW-18-04
Project Name Elkhorn Rd Culvert/Tide Gate Repairs Phase III

Department RMA-Public Works & Facilities
Contact J. Mesa 755-8960
Type Storm Water
Useful Life 10 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Program Estimate +/- 35%
Dept Priority TBD

Description **Total Project Cost:** \$289,517
 Project Location: Elkhorn Road @ Carneros Creek. The seven (7) tide gates help stop the flow of saltwater from Elkhorn Slough into the Carneros Creek. Phases I and are complete. Phase III will fund the removal and replacement of the remaining five (5) tide gates at culverts 2, 4, 5, 6 and 7.
 Project was selected at top unfunded priority for Capital Projects in 2018.

Justification
 Stop Seawater Intrusion into Carneros Creek/Porter Marsh. Inspection findings indicate that the risk of losing an additional tide gate is high based on the level corrosion and close to failing. Should a tide gate fail, sea water could intrude into the Blohm-Porter Marsh, threatening pickleweed and contaminating water wells.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	249,517					249,517
Total	249,517					249,517

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	289,517					289,517
Total	289,517					289,517

Budget Impact/Other
 FY 19/20 Goals/Tasks: All planning is complete and project is ready to begin construction, pending funding.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 90/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 10

Exhibit B - Projects Unfunded in FY20

Project # PWF 2017-03
Project Name 855 E. Laurel Bldg C Facilities: Roof Repairs

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** TBD

Description

Total Project Cost: \$220,448

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is now proposing an overlay versus a complete tear off and replacement.

The main shop bay structure roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof is beyond its useful life and in need of replacement. The adjacent wood framed building has built up roofing that appears to have had several leaks in the past and in need of replacement. The adjacent portable building has a standing seam metal roof that appears to have had leaks in the past and in need of replacement. Building C - Facilities includes Mail Operations and IT Radio. It was built in 1976. It has one attached wood framed building and one adjacent portable structure.

Justification

Repairs would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew damage to furniture and equipment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	14,880					14,880
Construction Management	16,368					16,368
Construction	148,800					148,800
Other	3,200					3,200
Contingency	37,200					37,200
Total	220,448					220,448

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	220,448					220,448
Total	220,448					220,448

Budget Impact/Other

First Year Goals/Tasks: Complete roof replacement project.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-01
Project Name 855 E Laurel Bldg H: Roof Repairs

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Planning Estimate +/- 60% **Dept Priority** TBD

Description **Total Project Cost:** \$132,702
 Roof repairs (7,320 SF). Install cool roof fluid applied acrylic system overlay on existing roof.
 The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof beyond its useful life and in need of replacement. Building H houses the Silver Star Program and is also used by provide space for collaborative agencies, such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO) It was built in 1982 and has approximately 7,320 square feet.

Justification
 Repairs would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew damage to furniture and equipment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	8,870					8,870
Construction Management	9,757					9,757
Construction	88,700					88,700
Other	3,200					3,200
Contingency	22,175					22,175
Total	132,702					132,702

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	132,702					132,702
Total	132,702					132,702

Budget Impact/Other
 First Year Goals/Tasks: Project to be completed in FY 19/20.
 Government Alliance on Racial Equity (GARE) Score: 3/6
 Build/Support Capacity in Community: Yes
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 60/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-02
Project Name 855 E. Laurel Bldg A Fleet: Roof Repairs

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Planning Estimate +/- 60% **Dept Priority** TBD

Description **Total Project Cost:** \$252,860
 Project scope has been revised from previous year. Staff is now proposing an overly versus a complete tear off and replacement.
 The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that have had leaks and were repaired. The roof beyond its useful life and in need of replacement. Building A - Fleet Management was built in 1976 and has approximately 12,157 square feet.

Justification
 Roof was constructed in 1976 and is in poor condition. Repairs would preserve a County asset and prevent potential Health and Safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew and damage to furniture and equipment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	17,100					17,100
Construction Management	18,810					18,810
Construction	171,000					171,000
Other	3,200					3,200
Contingency	42,750					42,750
Total	252,860					252,860

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	252,860					252,860
Total	252,860					252,860

Budget Impact/Other
 The old estimate of \$403,903 was decreased to \$252,860 as a more accurate cost estimate for the revised scope. First Year Goals/Tasks: Complete roof replacement.
 Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No
 Priority Score: 55/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Project # PWF 2019-03
Project Name 1322 Natividad Road:OES/911 Roof Replacement

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** TBD

Description

Total Project Cost: \$970,260

Remove and replace existing roof. The roof consists of the original built up roofing which is generally in poor condition. There are several areas that have been patched repaired over the years.

The building is a single story structure with approximately 16,396 square feet. It is located at 1322 Natividad Road, Salinas, CA. Originally built in 2003, the building is occupied by both the 911 Emergency Dispatch Center and the County Emergency Operations Center (EOC).

Justification

The entire roof is in need of replacement given the extensive electronic infrastructure inside the facility that would be exposed to damage from leaks. There are several areas that are slumping and show signs of ponding of the roof membrane and underlayment. There were areas below the mechanical units with green moss due to poor positive drainage.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	54,400					54,400
Construction Management	60,860					60,860
Construction	680,000					680,000
Other	5,000					5,000
Contingency	170,000					170,000
Total	970,260					970,260

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	970,260					970,260
Total	970,260					970,260

Budget Impact/Other

The old estimate of \$789,392 was increased to \$970,260 as a more accurate cost estimate based on similar roof projects recently completed. First Year Goals/Tasks:
 Replace Roof

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-04
Project Name King City Courthouse Roof Repairs

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Planning Estimate +/- 60% **Dept Priority** TBD

Description **Total Project Cost: \$335,691**
 New project added to CIP for FY 19/20. Replace 12,500 square feet of roof. The roof consists of the original built up, gravel ballasted roofing at the flat portion and ceiling tile at the pitched portion. There are several areas that have been patched and repaired over the years. There are several roof areas that appear to be in a slump and show signs of ponding of the roof membrane and underlayment. The flat roof is in need of replacement given the extensive leaks and overall age. The building is a single story structure. It is located at 250 Franciscan Way, King City, CA. The building is currently occupied by the Sheriff's Department, and the District Attorney's Office which provides public services.
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

Justification
 This roof is not expected to last through the coming winter. Roof was constructed in 1970 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve a County asset and prevent potential health and safety concerns by employees. Potential hazards include: slips, exposure to mold and mildew and damage to furniture and equipment.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	22,233					22,233
Construction Management	24,345					24,345
Construction	222,330					222,330
Other	11,200					11,200
Contingency	55,583					55,583
Total	335,691					335,691

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	335,691					335,691
Total	335,691					335,691

Budget Impact/Other
 First Year Goals/Tasks: Complete project Cost will be shared between the AOC (Courts) 66.75% and County 33.25%. Replacing the roof is expected to reduce labor and material costs of regular maintenance and repairs.
 Government Alliance on Racial Equity (GARE) Score: 2/6
 Build/Support Capacity in Community : No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity : Yes
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes
 Total Score: 70/100
 F1 - Health/Safety: 25
 F2 - Systems Function: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 10
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Project # PWF 2019-05
Project Name 1414 Natividad Road PSB Roof Replacement

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities
Project Phase Not Started
Cost Accuracy Preliminary Estimate +/- 20%
Dept Priority TBD

Description **Total Project Cost: \$1,432,789**
 Remove and replace existing roof on Sheriff's Public Safety Building The roof consists of the original negative pressure built up roofing and is generally in poor condition. There are several areas that have been patched and repaired over the years.
 The building is a two story structure with approximately 85,130 square feet. It is located at 1414 Natividad Road, Salinas, CA. Originally built in 1997, the building is occupied by both the Sheriff's administrative offices and the County Coroner.

Justification
 The entire roof is in need of replacement given the overall age, number of leaks and the security considerations of the building. There are several roof areas that are slumping and show signs of ponding of the roof membrane and underlayment. There were areas below the mechanical units with excessive rusting and water due to poor positive drainage.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	71,505					71,505
Construction Management	81,209					81,209
Construction	1,021,500					1,021,500
Other	3,200					3,200
Contingency	255,375					255,375
Total	1,432,789					1,432,789

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	1,432,789					1,432,789
Total	1,432,789					1,432,789

Budget Impact/Other
 The original project cost estimate is taken from the FY 18/19 CIP and based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$967,902 was increased to 1,432,789 as a more accurate estimate. First Year Goal/Task: Complete roof replacement project

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 65/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 10
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Project # PWF 2019-06
Project Name 970 Circle Dr. - Indoor Energy Efficient Lights

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$121,718
 Remove and replace inoor lighting fixtures with energy efficient lighting at the Monterey County Youth Center located at 970 Circle Drive, Salinas.

Justification
 In 2018 the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Anaylsis Report. Based on the report, the County could recognize utility cost savings of \$13,078/year, a reduction in enery consumption of 119,139 kWh/year and a one-time rebate of \$24,109. The simple payback with the rebate would be 3.89 years. The simple payback is based on a construction cost of \$74,937 minus the rebate. The payback calculation does not factor in project management costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	9,142					9,142
Construction Management	10,011					10,011
Construction	74,937					74,937
Other	18,486					18,486
Contingency	9,142					9,142
Total	121,718					121,718

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	121,718					121,718
Total	121,718					121,718

Budget Impact/Other
 Based on the Report, the County could recognize a utility cost savings of \$13,078 per year. FY 19/20 Goals/Tasks: Complete project

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: No

Priority Score: 50/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Project # PWF 2019-07
Project Name 1414 Natividad PSB - Energy Efficiency Lights

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$311,155
 Remove and replace infloor lighting fixtures with energy efficient lighting at the 1414 Natividad Road - Public Safety Building (PSB).

Justification
 In 2018 the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$35,194/year, a reduction in energy consumption of 125,167 kWh/year and a one-time rebate of \$31,637. The simple payback with the rebate would be 4.6 years. The simple payback is based on a construction cost of \$193,513 minus the rebate. The payback calculation does not factor in project management costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	23,609					23,609
Construction Management	25,851					25,851
Construction	193,513					193,513
Other	44,573					44,573
Contingency	23,609					23,609
Total	311,155					311,155

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	311,155					311,155
Total	311,155					311,155

Budget Impact/Other
 Based on the Report, the County could recognize a utility cost savings of \$35,193 per year.
 FY19/20 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: No

Priority Score: 45/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 5
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Project # PWF 2019-08
Project Name 1422 Natividad - Probation Energy Efficient Lights

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$106,134
 Remove and replace infloor lighting fixtures at the 1422 Natividad Rd. Probation building with energy efficient lighting.

Justification
 In 2018 the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$8,107/year, a reduction in energy consumption of 45,711 kWh/year and a one-time rebate of \$11,601. The simple payback with the rebate would be 6.61 years. The simple payback is based on a construction cost of \$65,182 minus the rebate. The payback calculation does not factor in project management costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	7,952					7,952
Construction Management	8,708					8,708
Construction	65,182					65,182
Other	16,340					16,340
Contingency	7,952					7,952
Total	106,134					106,134

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	106,134					106,134
Total	106,134					106,134

Budget Impact/Other
 Based on the Report, the County could recognize a utility cost savings of \$8,107 per year.
 FY 19/20 Goals/Tasks: Complete project

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: No

Priority Score: 50/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-10
Project Name 1414 Natividad PSB - Replace Elevator Components

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$554,000
 Replace elevator mechanical components at the Public Safety Building located at 1414 Natividad Rd. in Salinas.

Justification
 There is a potential risk of someone getting stuck in the elevator. The existing equipment is obsolete. Failure of the elevator will effect operations. Project will reduce ongoing maintenance and repairs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	35,000					35,000
Construction Management	38,500					38,500
Construction	350,000					350,000
Other	8,000					8,000
Contingency	122,500					122,500
Total	554,000					554,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	554,000					554,000
Total	554,000					554,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete Project.
 Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 45/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # PWF 2019-11
Project Name 1422 Natividad - Replace Elevator Components

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** TBD

Description **Total Project Cost:** \$554,000
 Replace outdated elevator mechanical components. Modernize the controls and refurbish the drive train of the existing passenger elevator.
 The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification
 To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. Current controls have out lived their useful life and repairing parts are difficult to obtain, often causing delays for service. To upgrade existing County-owned facilities to comply with Federal ADA regulations and guidelines. To reduce maintenance and utility costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	35,000					35,000
Construction Management	38,500					38,500
Construction	350,000					350,000
Other	8,000					8,000
Contingency	122,500					122,500
Total	554,000					554,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	554,000					554,000
Total	554,000					554,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete Project.
 Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: No
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 50/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-13
Project Name 855 E Laurel Drive - Replace Fencing and Gates

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Bridges
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities
Project Phase Not Started
Cost Accuracy Program Estimate +/- 35%
Dept Priority TBD

Description

Total Project Cost: \$580,000

Replace perimeter fencing and gates at the Laurel Yard in Salinas. Fencing around Building H, used by Probation and community groups for public services, is not recommended as part of this project. The fence will be in select areas as defined in the Security Assessment and consist of chain-link with barbwire.

Justification

Employee safety, security and preservation of assets. The Laurel Yard has experienced an increase in burglaries in the past two year. There has been property damage loss of equipment. Project was recommended in the Security Assessments.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	30,000					30,000
Construction Management	10,000					10,000
Construction	400,000					400,000
Contingency	140,000					140,000
Total	580,000					580,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	580,000					580,000
Total	580,000					580,000

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete project
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 55/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 5
 F3 - Community Impact: 0
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-14
Project Name 1200 Aguajito Courthouse - Repave Parking Lot

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description

Total Project Cost: \$936,000

This project proposes to repave and restripe the entire parking lot of the Monterey County Superior Court located at 1200 Aguajito Rd. in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

Justification

The project preserves an existing asset and eliminates potential hazards due to uneven or broken pavement.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	60,000					60,000
Construction Management	66,000					66,000
Construction	600,000					600,000
Contingency	210,000					210,000
Total	936,000					936,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	936,000					936,000
Total	936,000					936,000

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete Project.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 45/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 5
 F3 - Community Impact: 15
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-15
Project Name 1200 Aguajito Courthouse - Replace Cooling Tower

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$195,200
 Replace an HVAC cooling tower for the Monterey County Superior Court located at 1200 Aguajito Rd. in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

Justification
 Unit has exceed it's useful life. Unit is obsolete and unrepairable. Operations will be effected if the Cooling Tower fails. Project was prioritized in the 2015 Facility Assessment Report as "Critical", meaning replacement is require as soon as possible.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	12,000					12,000
Construction Management	13,200					13,200
Construction	120,000					120,000
Other	8,000					8,000
Contingency	42,000					42,000
Total	195,200					195,200

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	195,200					195,200
Total	195,200					195,200

Budget Impact/Other
 FY19/20 Goals/Tasks: Complete project.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 55/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 10
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-16
Project Name 1200 Aguajito Courthouse - Replace Flooring

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$195,200

Remediate asbestos adhesive and replace corridor and breakroom flooring on the lower level of the Monterey County Superior Court building located at 1200 Aguajito in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Department.

Justification

Existing floor adhesive is showing signs of failing and needs to be replaced. The asbestos in the adhesive is a health & safety concern. Replacing flooring throughout building was identified in the 2015 Facility Assessment Report.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	12,000					12,000
Construction Management	13,200					13,200
Construction	120,000					120,000
Other	8,000					8,000
Contingency	42,000					42,000
Total	195,200					195,200

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	195,200					195,200
Total	195,200					195,200

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete Project.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 50/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 5
 F3 - Community Impact: 0
 F4 - Project Readiness: 15
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-17
Project Name 1200 Aguajito Courthouse - Replace Chiller System

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities
Project Phase Not Started
Cost Accuracy Program Estimate +/- 35%
Dept Priority TBD

Description **Total Project Cost:** \$374,280
 Replace chiller system at Monterey Courthouse located at 1200 Aguajito Road, Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

Justification
 Equipment is located in a highly occupied facility, including courtrooms. Existing equipment is far beyond its useful life. Equipment is now obsolete and not repairable and may fail at any time. All possible interim repairs have been made. The project was identified/prioritized in the 2015 Facility Assessment Report as "Critical", meaning the unit should be replaced as soon as possible. In addition, the project will reduce energy consumption and utility costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	24,000					24,000
Right of Way/Utilities	12,000					12,000
Construction Management	14,280					14,280
Construction	240,000					240,000
Contingency	84,000					84,000
Total	374,280					374,280

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	374,280					374,280
Total	374,280					374,280

Budget Impact/Other
 FY19/20 Goals/Tasks: Complete Project
 Project cost will be shared with the Courts (49.86% County/50.14% Courts)
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 65/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 15
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-18
Project Name Repaint Public Areas at 168 W Alisal Admin Bldg

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Preliminary Estimate +/- 20% **Dept Priority** TBD

Description **Total Project Cost:** \$282,710
 Repaint lobby and common areas of Administration Building at 168 W. Alisal, Salinas.
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

Justification
 General appearance has deteriorated after 13+ years of occupancy. Existing paint is uneven, soiled and peeling due to wear and exposure. Work must be done after ho and scale exceeds capability of Facilities crew.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	219,710					219,710
Contingency	63,000					63,000
Total	282,710					282,710
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	282,710					282,710
Total	282,710					282,710

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete project. Funding is requested due to insufficient COWCAP dollars to fund this scheduled maintenance.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 20/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 0
 F3 - Community Impact: 0
 F4 - Project Readiness: 15
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # PWF 2019-19
Project Name 1200 Aguajito Courthouse - Replace Boilers

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost: \$320,000**
 Replace 2 boilers at Monterey Courthouse located at 1200 Aguajito Road, Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

Justification
 Existing boilers are original equipment, and beyond useful life expectancy. Failure of equipment will affect building occupants adversely. Repairs are problematic due to obsolete design and age of equipment. The project was prioritized/identified in the 2015 Facility Assessment Report as "Critical", meaning the units should be replaced soon as possible. In addition, the project will reduce maintenance costs, energy consumption and utility costs.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	250,000					250,000
Contingency	70,000					70,000
Total	320,000					320,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	320,000					320,000
Total	320,000					320,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete project.
 The project will reduce maintenance costs, avoids impacts to operations and reduce utility costs. Cost will be shared between the AOC (Courts) 50.14% and County 49.86%.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 55/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-20
Project Name 1200 Aguajito Courthouse - Refurbish Restrooms

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description

Total Project Cost: \$320,000

Refurbish restrooms at Monterey Courthouse located at 1200 Aguajito Road, Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

Justification

Existing surfaces, fixtures and internal plumbing components are failing, causing water intrusion to building. One restroom has been closed as a result due to floor pan failure. Replacement of flooring was identified in the 2015 Facilities Assessment Report.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	250,000					250,000
Contingency	70,000					70,000
Total	320,000					320,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	320,000					320,000
Total	320,000					320,000

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete project.
 Project reduces ongoing maintenance and water damage repairs. Project cost will be shared with the Courts (49.86% County/50.14% Courts).
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 70/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 10
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-21
Project Name 1441 Schilling Pl. - Replace Chiller

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost: \$136,100**
 Replace chiller at 1441 Schilling Pl. building. The three chillers are on a rotating use schedule to reduce wear. The system is designed to use one chiller at a time to generate cool air. At peak demand the third server is required to enable relief of the two primary chillers which operate in alternate cycles to prevent overheating.
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

Justification
 One of three chillers which cools water in the HVAC system is inoperable. The motor is not functioning and must be replaced.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	106,700					106,700
Contingency	29,400					29,400
Total	136,100					136,100

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	136,100					136,100
Total	136,100					136,100

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete project
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 60/100
 F1 - Health/Safety: 15
 F2 - Systems Function: 10
 F3 - Community Impact: 15
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-22
Project Name 1441 Schilling Pl. - Cayenne Room A/V

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Equipment
Useful Life 5 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Permitting

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$110,183
 Acoustic improvements to accommodate future audio video and channel broadcasting equipment for County meetings.

Justification
 Sound proof room to mitigate disturbing tenants in the building. Accommodate County meetings and improve operations. Acoustical engineering, design and construction documentation is complete.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	6,422					6,422
Right of Way/Utilities	7,064					7,064
Construction Management	64,220					64,220
Other	10,000					10,000
Contingency	22,477					22,477
Total	110,183					110,183

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	110,183					110,183
Total	110,183					110,183

Budget Impact/Other
 FY 19/20 Goals/Tasks: Complete project.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 35/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 15
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-23
Project Name 1292 Olympia Ave. Modular Bldg. - Repaint Exterior

Department RMA-Public Works & Facilities
Contact P. Lopez - 755-8998
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description **Total Project Cost:** \$62,900
 This project is to repaint the exterior of the modular building at 1292 Olympia Ave. in Seaside. The structure is currently vacant and is being considered as a potential location for a homeless shelter. If the homeless shelter option is not completed, the building will remain with the County and need to be repainted to prevent the exterior from deteriorating.
 This project was planned as part of the Scheduled Maintenance for FY 19/20, now unfunded.

Justification
 The paint is chipping off of the exterior plywood siding. The plywood siding is cracking and fasteners are rusted and exposed. Project was identified in the 2015 Facility Assessment Report.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	11,000					11,000
Construction	36,000					36,000
Other	3,300					3,300
Contingency	12,600					12,600
Total	62,900					62,900

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	62,900					62,900
Total	62,900					62,900

Budget Impact/Other
 First Year Goals/Tasks: Complete project.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 35/100
 F1 - Health/Safety: 0
 F2 - Systems Improvement: 0
 F3 - Community Impact: 0
 F4 - Project Readiness: 15
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # PWF 2019-24
Project Name 168 Alisal and 1488 Schilling Badge System Upgrade

Department RMA-Public Works & Facilities
Contact J. Dy - 755-5194
Type Equipment
Useful Life 10 Years
Category Unfunded

Provider RMA
Project Phase Not Started
Cost Accuracy Preliminary Estimate +/- 20%
Dept Priority TBD

Description **Total Project Cost:** \$235,000
 This project will upgrade the badging system and security cameras at 168 W. Alisal and 1488 Schilling Place and incorporate them into the badging system (Genetec) at 1441 Schilling Place. Work is planned to be completed through the County's Job Order Contracting (JOC) process.

Justification
 The badge access/security system (Facilities Commander) at 168 West Alisal Street will be obsolete after December 31, 2019. The PC's for the software run on Windows and will no longer be supported by Microsoft. The badges access/security system (OnGuard) at 1488 Schilling Place should be upgraded to be consistent with the badge access/security system in other County facilities. This will prevent redundancy and cut down on staff administration.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management	8,400					8,400
Construction	168,800					168,800
Contingency	57,800					57,800
Total	235,000					235,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	235,000					235,000
Total	235,000					235,000

Budget Impact/Other
 FY19/20 Goals/Tasks: Complete system upgrade prior to December 31, 2019, when the current system will be obsolete.
 Government Alliance on Racial Equity (GARE) Score: 0/6
 Priority Score: 70/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 25
 F3 - Community Impact: 0
 F4 - Project Readiness: 15
 F5 - Operating Costs: 15
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # PWF 2019-25
Project Name Building Management System at 168 W. Alisal

Department RMA-Public Works & Facilities
Contact M. Salazar - 755-4869
Type Building
Useful Life 10 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** TBD

Description

Total Project Cost: \$150,000

This project will upgrade the HVAC Building Management System (BMS) at 168 W. Alisal. The current version will be phased out and no longer be supported in 2022 will also be incompatible with new County security requirements.

The County Administration Building at 168 W. Alisal houses multiple county departments with direct public services, and includes the Board of Supervisors chambers.

Justification

This project will allow Facilities to maintain a working HVAC system. Building temperature adjustment, fresh air induction and sensor warnings, and security of electrical messaging through the system are dependent on the BMS remaining up to date.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	150,000					150,000
Total	150,000					150,000

Budget Impact/Other

FY 19/20 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 45/100
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # SO 2017-01
Project Name 1414 Natividad PSB - Replace Chiller

Department Sheriff-Coroner
Contact P. Lopez - 755-8998
Type Building
Useful Life 20 Years
Category Unfunded

Provider PW: Facilities **Project Phase** Not Started

Cost Accuracy Program Estimate +/- 35% **Dept Priority** 5

Description **Total Project Cost:** \$233,389
 Replace temperature control chiller for HVAC system at Sheriff's Public Safety Building

Justification
 The existing chiller in the equipment yard is original with the building (Constructed in 1988) and is at the end of its expected useful life.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	20,813					20,813
Construction Management	15,263					15,263
Construction	138,750					138,750
Other	10,000					10,000
Contingency	48,563					48,563
Total	233,389					233,389

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	233,389					233,389
Total	233,389					233,389

Budget Impact/Other
 Cost estimated carried forward from FY 17/18 CIP and adjusted for inflation. Original estimate from 2015. FY 17/18 Goals/Tasks: Complete project.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 55/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 10
 F3 - Community Impact: 10
 F4 - Project Readiness: 0
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # SO-18-01
Project Name Data911 Upgrade/Replace

Department Sheriff-Coroner
Contact J. Claudel 831-755-3710
Type Equipment
Useful Life 5 Years
Category Unfunded

Provider TBD **Project Phase** Not Started
Cost Accuracy Program Estimate +/- 5% **Dept Priority** 2

Description **Total Project Cost: \$266,590**
 The Data911 Mobile Computers in the vehicles run on Windows 7 Operating System which reaches end of life in 2020 MUST be upgraded or replaced with alternative solution to prevent loss of data communications with Monterey County Emergency Communications and other public safety resources which California Law Enforcement Telecommunications Systems (CLETS) which is a critical component for law enforcement.

Justification
 The Data911 Mobile Computers in the vehicles run on Windows 7 Operating System which reaches end of life in 2020 and are required to be upgraded or replaced with alternative solution to prevent loss of data communications with Monterey County Emergency Communications 911, MCSO Records, CLETS, Courts, RMS, JMS, File Server and other public safety resources such as the department of justice portal applications (CSAR, Calphoto, APS, CAL ID, Coplink, DMV, etc). The Data911 Computers have three separate components; (1) Mounted Monitor (2) CPU M7 which is located in the trunk and referred to as a brick and (3) peripherals keyboard & mouse. The CPU (M7) component cannot be upgraded and must be replaced to prevent loss of data communications to the Monterey County Network.

There are two options:
 1. Replace Data911 CPU's which are hard mounted in the trunk of the vehicle and can only work while in the vehicle. Data911 does not provide the ability to take photos or record interviews.
 2. Alternative Solution would be to replace with a mobility device such as a laptop or tablet which allows the user to take the mobile device into a crime scene for photo video, interviews, documentation, etc. (i.e. Tablet or other)

Should it be decided to not replace or choose an alternative, all data communications to the county and public safety resources will be lost introducing public and office safety issues.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment	266,590					266,590
Total	266,590					266,590
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	266,590					266,590
Total	266,590					266,590

Budget Impact/Other
 FY 19/20 Goals/Tasks: Determine direction (Fixed or Mobile), procure computers and begin testing.

Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No

Priority Score: 70/100
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 25
 F3 - Community Impact: 10
 F4 - Project Readiness: 5
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # SO-18-02
Project Name Replace Workstations

Department Sheriff-Coroner
Contact J. Claudel 831-755-3710
Type Equipment
Useful Life 4 Years
Category Unfunded

Provider TBD **Project Phase** Not Started
Cost Accuracy Program Estimate +/- 5% **Dept Priority** 3

Description **Total Project Cost: \$170,624**
 MCSO has 295 desktop computers which are starting to fail. Of these computers there are 124 desktops which are 7 years old. MCSO is asking for assistance in funding the replacement of these workstations which includes keyboard, mouse and monitor.

Justification
 There are four options for Lenovo products listed on the EDX Portal for purchasing desktops. We would like to purchase the several TINY Workstations which allow for saving real estate and the Mid Tower.
 Monterey County TINY WorkStation P320 - 30C1CT01WW - \$1,788 each
 Monterey County SFF High Performance M910S - 10MLS13L00 \$964.00 each
 These workstations will need to be replaced to avoid loss of productivity and data.
 We are asking for assistance in funding the replacement of workstations.
 Based on 50-50 the cost for this project would be \$110,856 (TINY) + \$59,768 (SFF) = \$170,624
 These have an immediate need for replacement. We are looking into a lease (pc refresh) option to address this issue moving forward.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment	170,624					170,624
Total	170,624					170,624

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	170,624					170,624
Total	170,624					170,624

Budget Impact/Other
 FY 18/19 Goals/Tasks: Replace all 124 workstations
 Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No
 Priority Score: 40/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 15
 F3 - Community Impact: 10
 F4 - Project Readiness: 5
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Project # SO-18-03
Project Name Integrated Tech Upgrade for Emergency Response

Department Sheriff-Coroner
Contact J. Claudel 831-755-3710
Type Equipment
Useful Life 5 Years
Category Unfunded

Provider TBD
Project Phase Not Started
Cost Accuracy Program Estimate +/- 5%
Dept Priority 4

Description

Total Project Cost: \$103,566

Provide a collaboration system that allows individuals at any location to communicate with county for video conferencing, whiteboarding, viewing building blue prints crime scenes, disasters, special events and threats real time. Collaboration System provides the ability to remotely annotate and share changes real time with others local miles away. There is a wide angle HD Camera and noise cancelling microphone array which can capture sights and sounds of a person sharing their screen remotely at crime scene or viewing a disaster such hazmat allowing others to participate and annotate on the collaboration screen without entering contaminated areas. Removes risk and enhances communications.

Requesting 5 devices: 2 Central MCSO, 1 Coastal Substation, 1 South County Substation, 1 on wheels for special events and/or to be located at OES for Activation.

Justification

With the need to have more intelligence in the field, a collaboration device on wheels can be strategically deployed for special events. The ability to cast remote device screens to the monodpad would allow a deputy in the field to share information real time; This system is not only intended for strategic collaboration but also as a means to reduce costs and travel time. School Resource Officers (SRO) could attend a meeting remotely real time while still on site at the school removing the need for travel making his day more efficient; same holds true for the south county and coastal substations.

Requesting 5 Monopads from InFocus. These 5 collaboration monodpads could be purchased through CDW-G using the existing contract with ITD.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment	103,566					103,566
Total	103,566					103,566

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	103,566					103,566
Total	103,566					103,566

Budget Impact/Other

FY 19/20 Goals/Tasks: Procure devices, deploy and train.
 Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No
 Priority Score: 30/100
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 5
 F3 - Community Impact: 10
 F4 - Project Readiness: 5
 F5 - Operating Costs: 5
 F6 - Regulatory Compliance: 0
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # SO-18-04
Project Name Jail Identification Validation System

Department Sheriff-Coroner
Contact J. Claudel 831-755-3710
Type Equipment
Useful Life 5 Years
Category Unfunded

Provider TBD **Project Phase** Not Started
Cost Accuracy Planning Estimate +/- 60% **Dept Priority** 1

Description **Total Project Cost:** \$200,000
 Replace existing arm bands with a Identification Validation System of inmates prior to release. The additional check reduces liability of releasing the wrong inmate due to inmates swapping of arm bands.

Justification
 There has been incidents of inmates swapping of arm bands at the time of release. An identification validation system would verify the inmates identity at release and to document the appearance of an inmate which often changes during an extended stay. Adding the release photo to the criminal record also increases the likelihood of finding a face match if the individual is arrested again. An identification validation system reduces County liability and increases community safety.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment	200,000					200,000
Total	200,000					200,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: Publish RFP, Award Contract; Project Kick-off and Deployment.
 Government Alliance on Racial Equity (GARE) Score: 1/6
 Build/Support Capacity in Community: No
 Community Engagement: No
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: No
 Improve Open Space/ Environment: No
 Services Vital to Vulnerable Populations: No
 Priority Score: 80/100
 Department Top Priority: 10
 F1 - Health/Safety: 15
 F2 - Systems Improvement: 25
 F3 - Community Impact: 10
 F4 - Project Readiness: 0
 F5 - Operating Costs: 15
 F6 - Regulatory Compliance: 5
 F7 - Funding Status: 0

Exhibit B - Projects Unfunded in FY20

Project # DSS-18-01
Project Name DSS Facility - 1281 Broadway

Department Social Services
Contact Kim Petty/ (831) 755-4492
Type Building
Useful Life 30 Years
Category Unfunded

Provider RMA
Project Phase Unfunded
Cost Accuracy Program Estimate +/- 35%
Dept Priority 1

Description **Total Project Cost: \$34,786,000**
 Building is deteriorating after years of minimal maintenance. The restrooms are old and outdated, panels are rusted, chipping, and a health safety issue for customers and staff. There is visual mold in the employee restrooms along with an ill-placed dumbwaiter in the entry into the men's restroom. The flooring throughout the building needs to be completely replaced. There is adequate ADA parking spaces but no elevator to accommodate employees to work or meet. The lobby waiting area is extremely small and the community of Seaside and the Peninsula have outgrown the building capacity. There is no way to expand the lobby, and there is a need for more interview rooms and a larger reception area. One of the HVAC units is currently shut down and covered up. If the cover is removed and it rains there would be water leaking into the building. The building has issues with fleas or some type of biting bugs yearly. DSS needs to have a building at least 30,000 square feet to accommodate a move out of 1760 Fremont and dislocation of the staff and customer services. The new building would be home to the Community Benefits program and CalWorks Employment Services programs. This would serve as a location our community partners come provide needs services to DSS customers.

Justification
 The current facility at 1281 Broadway is a County owned facility that was built in 1974 for Social Services and the Health Department. The Health Department moved modular some years back. DSS previously planned to the staff out and consolidate into a lease facility but the lease agreement was terminated. DSS needs to have this building torn down and rebuilt at the current location. Per the Kitchell report this building needs a new roof, elevator, HVAC upgrade, exterior painting, interior painting, parking lot upgrade, exterior lighting, interior lighting, and electrical upgrades. Building on current location allows the County to use the water rights for 1281 Broadway and the modular unit.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental	3,000,000	3,150,000				6,150,000
Construction Management			3,306,000			3,306,000
Construction			16,530,000			16,530,000
Other		2,000,000	800,000			2,800,000
Contingency			6,000,000			6,000,000
Total	3,000,000	5,150,000	26,636,000			34,786,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded	3,000,000	5,150,000	26,636,000			34,786,000
Total	3,000,000	5,150,000	26,636,000			34,786,000

Budget Impact/Other
 FY 19/20 Goals/Tasks: To find a contractor to build a new building at current location while DSS program operations continue in the building. Need determination made cost effective to tear down or gut and rebuild.
 Government Alliance on Racial Equity (GARE) Score: 6/6
 Build/Support Capacity in Community: Yes
 Community Engagement: Yes
 Improve Neighborhood Design/Infrastructure: Yes
 Improve Quality of Life, Race and Health Equity: Yes
 Improve Open Space/ Environment: Yes
 Services Vital to Vulnerable Populations: Yes
 Priority Score: 75/100
 Department Top Priority: 10
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 10
 F5 - Operating Costs: 10
 F6 - Regulatory Compliance: 10
 F7 - Funding Status: 0

Exhibit C: Projects
Scheduled in Years
2 through 5 -
Summary

Exhibit C - Projects Scheduled in Years 2-5
 Monterey County, California

Capital Plan

'19/'20 thru '23/'24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Agricultural Commissioner							
South County Facility Development <i>Unfunded</i>	8832		231,829	4,050,000			4,281,829
			<i>231,829</i>	<i>4,050,000</i>			<i>4,281,829</i>
Agricultural Commissioner Total			231,829	4,050,000			4,281,829
County Administration Office							
Laguna Seca Technology Revamp <i>Unfunded</i>	1930-117		500,000	800,000	800,000	800,000	2,900,000
			<i>500,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>2,900,000</i>
Laguna Seca Sewer Facility <i>Laguna Seca Restricted Revenue Acct</i> <i>Unfunded</i>	75001		1,450,000	3,001,487			4,451,487
			<i>1,028,580</i>				<i>1,028,580</i>
			<i>421,420</i>	<i>3,001,487</i>			<i>3,422,907</i>
Laguna Seca South Boundry Entry & Building <i>Unfunded</i>	8441-12		297,000				297,000
			<i>297,000</i>				<i>297,000</i>
Laguna Seca Lakebed Stage & Shade Structure <i>Unfunded</i>	8441-13		250,000				250,000
			<i>250,000</i>				<i>250,000</i>
Laguna Seca Turn 10 Shelf Paving <i>Unfunded</i>	8441-14			300,000			300,000
				<i>300,000</i>			<i>300,000</i>
Laguna Seca Range Safety Improvements <i>Unfunded</i>	8441-18		145,000				145,000
			<i>145,000</i>				<i>145,000</i>
Laguna Seca Dump Station Relocation <i>Unfunded</i>	8441-19			462,500			462,500
				<i>462,500</i>			<i>462,500</i>
Laguna Seca Highway 68 Entrance <i>Unfunded</i>	8441-20			300,000			300,000
				<i>300,000</i>			<i>300,000</i>
Laguna Seca Turn 5 Improvements <i>Unfunded</i>	8441-21			280,000			280,000
				<i>280,000</i>			<i>280,000</i>
Laguna Seca Truck Wash & Staging Area <i>Unfunded</i>	8441-22				300,000		300,000
					<i>300,000</i>		<i>300,000</i>
Laguna Seca Fox Hill Campground <i>Unfunded</i>	8441-23				500,000		500,000
					<i>500,000</i>		<i>500,000</i>
County Administration Office Total			2,642,000	5,143,987	1,600,000	800,000	10,185,987
Health							
Relocation & Expansion of Alisal Family Health Ctr <i>Alliance Development Grant</i> <i>Fee for Service Revenues</i> <i>Unfunded</i>	0901		150,000	10,140,000	7,367,000		17,657,000
			<i>150,000</i>				<i>150,000</i>
				<i>605,000</i>	<i>605,000</i>		<i>1,210,000</i>
				<i>9,535,000</i>	<i>6,762,000</i>		<i>16,297,000</i>
Behavioral Health Center - East Salinas <i>Mental Health Services Act</i>	1701		1,374,641	100,000			1,474,641
			<i>1,374,641</i>	<i>100,000</i>			<i>1,474,641</i>
Behavioral Health Center Soledad <i>Fee for Service Revenues</i> <i>MHSA</i> <i>Unfunded</i>	1702		5,125,000	4,125,000			9,250,000
			<i>350,000</i>	<i>350,000</i>			<i>700,000</i>
			<i>1,500,000</i>	<i>1,500,000</i>			<i>3,000,000</i>
			<i>3,275,000</i>	<i>2,275,000</i>			<i>5,550,000</i>
Integrated Health Center East Salinas	1703		5,125,000	4,125,000			9,250,000

Exhibit C - Projects Scheduled in Years 2-5

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
<i>Fee for Service Revenues</i>			350,000	350,000			700,000
<i>Mental Health Services Act</i>			1,500,000	1,500,000			3,000,000
<i>Unfunded</i>			3,275,000	2,275,000			5,550,000
Behavioral Health & WIC Center - Greenfield	1902		5,125,000	4,125,000			9,250,000
<i>Fee for Service Revenues</i>			350,000	350,000			700,000
<i>Unfunded</i>			4,775,000	3,775,000			8,550,000
Relocate/Expand Marina Family Health Center	1903		5,125,000	4,125,000			9,250,000
<i>Fee for Service Revenues</i>			350,000	350,000			700,000
<i>Unfunded</i>			4,775,000	3,775,000			8,550,000
Health Total			22,024,641	26,740,000	7,367,000		56,131,641
Information Technology							
WAN Connection Redundancy Usind SD-WAN	1930-109		125,000	125,000			250,000
<i>Unfunded</i>			125,000	125,000			250,000
Phone System Virtualization in the Cloud	1930-110			250,000	250,000		500,000
<i>Unfunded</i>				250,000	250,000		500,000
Call Center ACD Cloud Solution	1930-111		250,000				250,000
<i>Unfunded</i>			250,000				250,000
Network Application Performance Monitoring	1930-113		150,000				150,000
<i>Unfunded</i>			150,000				150,000
Next Gen P25 Radio Phase II Feasibility Study	1930-114		250,000				250,000
<i>Unfunded</i>			250,000				250,000
Information Technology Total			775,000	375,000	250,000		1,400,000
Library							
Aromas Library	61105		3,790,000				3,790,000
<i>Unfunded</i>			3,790,000				3,790,000
Bookmobile	61108		370,000				370,000
<i>Unfunded</i>			370,000				370,000
Archives	L-1602			4,810,000			4,810,000
<i>Unfunded</i>				4,810,000			4,810,000
Library Total			4,160,000	4,810,000			8,970,000
Natividad Medical Center							
Building Construction Contingency	B16-2016-080		500,000	500,000			1,000,000
<i>NMC</i>			500,000	500,000			1,000,000
Emergency Department Expansion	B16-2016-248			25,000,000			25,000,000
<i>NMC</i>				25,000,000			25,000,000
Demolition of Old Hospital	B16-2017-101			17,160,000			17,160,000
<i>NMC</i>				17,160,000			17,160,000
1200A 3-Pole Automatic Transfer Switch	B17-2017-052		190,000				190,000
<i>NMC</i>			190,000				190,000
Fire Alarm Command Center Bld. 400	B17-2017-054		750,000	500,000			1,250,000
<i>NMC</i>			750,000	500,000			1,250,000
Roof Repair/ Replace	B17-2017-564			500,000			500,000
<i>NMC</i>				500,000			500,000
Natividad Medical Center Total			1,440,000	43,660,000			45,100,000
Probation							
1422 Natividad Road - Electrical Service	PD 2017-06		152,810				152,810
<i>Unfunded</i>			152,810				152,810
1422 Natividad Rd Ceiling Finishes	PD 2017-09				291,194		291,194

Exhibit C - Projects Scheduled in Years 2-5

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
<i>Unfunded</i>					291,194		291,194
1422 Natividad Rd Roof Repairs	PD 2017-10				751,931		751,931
<i>Unfunded</i>					751,931		751,931
1422 Natividad Rd - Parking Lot Area & Sidewalks	PD 2017-11		230,149				230,149
<i>Unfunded</i>			230,149				230,149
Youth Ctr Paint/Seal Exterior Masonry	PD 2017-14		161,242				161,242
<i>Unfunded</i>			161,242				161,242
Probation Total			544,201		1,043,125		1,587,326
RMA-Public Works & Facilities							
Intergarrison Rd Resurfacing	1156		1,000,000				1,000,000
<i>SB 1</i>			1,000,000				1,000,000
Nacimiento-Fergusson Rd Overlay	1158		3,837,500	3,277,500			7,115,000
<i>Unfunded</i>			3,837,500	3,277,500			7,115,000
Thorne Bridge/Arroyo Seco Channel Modification	1721-2					250,000	250,000
<i>Unfunded</i>						250,000	250,000
Reservation Rd Overlay - Davis Rd to SR-68	PW 2020-1			375,000			375,000
<i>SB 1</i>				375,000			375,000
Blackie Rd. Overlay - Commercial Pkwy 2.8mi E	PW 2020-3			527,000			527,000
<i>SB 1</i>				527,000			527,000
San Miguel Canyon Rd/Castroville Blvd Roundabout	PW 2020-7		500,000	175,000			675,000
<i>Measure X</i>				175,000			175,000
<i>SB 1</i>			500,000				500,000
Elkhorn/Werner/Salinas Rd Intersection Improvement	PW2020-8		100,000	600,000	175,000		875,000
<i>Measure X</i>			100,000	600,000	175,000		875,000
HVAC System Repair/Replacement Program	PWF 2017-04		363,825	382,017	401,116	421,172	1,568,130
<i>Unfunded</i>			363,825	382,017	401,116	421,172	1,568,130
Generator Replacement Program	PWF 2017-05		363,825	382,016	401,117	421,173	1,568,131
<i>Unfunded</i>			363,825	382,016	401,117	421,173	1,568,131
Fire Safety System Program	PWF 2017-06		285,864	300,156	315,165	330,922	1,232,107
<i>Unfunded</i>			285,864	300,156	315,165	330,922	1,232,107
Electrical System Maintenance and Repair Program	PWF 2017-07		272,868	286,511	300,838	315,879	1,176,096
<i>Unfunded</i>			272,868	286,512	300,837	315,879	1,176,096
Parking Lot Lighting Program	PWF 2017-08		272,868	286,511	300,838	315,879	1,176,096
<i>Unfunded</i>			272,868	286,512	300,837	315,879	1,176,096
Parking Lot Pavement Repair Program	PWF 2017-09		363,825	382,016	401,116	421,172	1,568,129
<i>Unfunded</i>			363,825	382,016	401,116	421,172	1,568,129
Plumbing System Replacement and Repairs Program	PWF 2017-10		272,868	286,511	300,838	315,879	1,176,096
<i>Unfunded</i>			272,868	286,511	300,838	315,879	1,176,096
Boiler Replacement Program	PWF 2017-11		272,868	286,511	300,838	315,879	1,176,096
<i>Unfunded</i>			272,868	286,511	300,838	315,879	1,176,096
Water Softener Replacement Program	PWF 2017-12		181,914	191,010	200,560	210,588	784,072
<i>Unfunded</i>			181,914	191,010	200,560	210,588	784,072
RMA-Public Works & Facilities Total			8,088,225	7,737,759	3,097,426	3,318,543	22,241,953
Social Services							
1 Medical Center Drive, Salinas, Women's Shelter	DSS-17-01		2,898,000				2,898,000
<i>Unfunded</i>			2,898,000				2,898,000
Coastal Office Improvements	DSS-17-02		6,160,000				6,160,000
<i>Unfunded</i>			6,160,000				6,160,000
Social Services Total			9,058,000				9,058,000
GRAND TOTAL			48,963,896	92,516,746	13,357,551	4,118,543	158,956,736

Exhibit C: Projects
Scheduled in Years
2 through 5 -
Project Details

Capital Plan

Monterey County, California

Project #	8832
Project Name	South County Facility Development

Type	Building	Department	Agricultural Commissioner
Useful Life	50 Years	Contact	S. Salazar 759-7381
Category	Future Year - Unfunded		
Provider	Architectural Services	Project Phase	Design/Planning
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	2

Description **Total Project Cost: \$4,400,751**

Develop Agricultural Commissioner facilities at existing Public Works yard located at 41801 East Elm Avenue, Greenfield to meet AC's South county operational needs. The new facilities will be designed to maximize energy efficiency for approximately 5,000 square feet of facilities, including offices, a conference room, and supplies and equipment storage.

Difficulties with staffing and supervising the office led the Ag Commissioner to relocate staff to Salinas and run operations from the main office and it shifted our focus to developing an office in Greenfield and selling the King City property. The estimated project cost at the Elm Avenue Public Works Yard was approximately \$4.5 million.

This project is on hold until funds are available to complete it. An alternative is to find another site that will be less costly to develop.

Previously listed in CIP as Project #2017-SC.

Justification

Pre-construction due diligence activities including a Phase 1 Environmental Site Assessment and Real Estate Market Analysis have revealed that the existing King City site is no longer suitable in the long term for the Agricultural Commissioner. The existing Public Works Greenfield yard can accommodate AC operational needs alongside PW operations.

Budget Impact/Other

The annual Operations and Maintenance impact to the county is being evaluated.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		231,829				231,829
Construction Management			500,000			500,000
Construction			2,500,000			2,500,000
Furniture Fixtures & Equipment			175,000			175,000
Contingency			875,000			875,000
Total		231,829	4,050,000			4,281,829

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		231,829	4,050,000			4,281,829
Total		231,829	4,050,000			4,281,829

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	1930-117
Project Name	Laguna Seca Technology Revamp

Type	Equipment	Department	County Administration Office
Useful Life	20 Years	Contact	M. Perez 831-759-6908
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	Information Technology	Dept Priority	TBD
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$2,900,000
Wired and wireless infrastructure upgrade for Laguna Seca facility. Project will be completed through Phases that will allow areas to be prioritized for future development	
Phase 1: Wireless for Lakebed, Phase 2: Wireless/Hardwire for Paddock, Phase 3: Wireless for Hospitality, Phase 4: Wireless for spectators area, Phase 5: Corkscrew Area	

Justification
The poor condition of Laguna Seca's current wiring and equipment makes it difficult for Laguna Seca to retain event sponsors, vendors and patrons. This technology revamp will bring in new wired and wireless infrastructure that meets industry standards and best practices. The completion of the project will help Laguna Seca retain and attract new customers and increase revenue.

Budget Impact/Other
FY 19/20 Goals/Tasks: N/A

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other		500,000	800,000	800,000	800,000	2,900,000
Total		500,000	800,000	800,000	800,000	2,900,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		500,000	800,000	800,000	800,000	2,900,000
Total		500,000	800,000	800,000	800,000	2,900,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project # 75001
Project Name Laguna Seca Sewer Facility



Type Solid Waste
Useful Life 40 Years
Category Future Year - Partially Funded
Provider CAO
Cost Accuracy Planning Estimate +/- 60%

Department County Administration Office
Contact D. Woods/755-5309
Project Phase Design/Planning
Dept Priority TBD

Description **Total Project Cost: \$4,451,487**

The project requires a comprehensive inventory and evaluation of the seven (7) existing independent sanitary sewer systems with the goal of developing a single system (onsite sewage treatment plant.) The existing systems were developed at different times over the years and have varying capacities and related issues. To address each system individually would not be financially feasible.

Justification

The events at Laguna Seca require a system to accommodate large crowds over a short period of time and the existing systems cannot effectively accommodate the user demands. Installation of a new system is required to continue to serve the facility and its users, and to eliminate expensive service calls and repairs (pumping of the system.) If the sewer system is deemed non-operable, events and regular activities would be compromised and the facility could require closure until repairs are made. Temporary chemical toilet units might be brought in at an added cost, however, normal use of sinks, drains, etc. would not be functional and likely result in the closure of the facility.

Budget Impact/Other

Prior funds from the Laguna Seca Restricted Revenue Acct in the amount of \$28,580, with an additional \$1,000,000 identified. Remaining Funding Sources are unfunded.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management		100,000	206,999			306,999
Construction		1,000,000	2,069,991			3,069,991
Contingency		350,000	724,497			1,074,497
Total		1,450,000	3,001,487			4,451,487

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Laguna Seca Restricted Revenue Acct		1,028,580				1,028,580
Unfunded		421,420	3,001,487			3,422,907
Total		1,450,000	3,001,487			4,451,487

Capital Plan

Monterey County, California

Project #	8441-12
Project Name	Laguna Seca South Boundry Entry & Building

Type	Building	Department	County Administration Office
Useful Life	20 Years	Contact	D. Woods/755-5309
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	TBD	Dept Priority	TBD
Cost Accuracy	Planning Estimate +/- 60%		

Description	Total Project Cost: \$297,000
Create an entry point on South Boundary Road and install a pre-fabricated building for ticketing use. Project moved from FY 19/20 to 20/21 in November 2018.	

Justification
South Boundary Road is used as the main entrance to Laguna Seca to lower the impact of traffic on Highway 68. There are currently no facilities for ticketing. Providing a building for ticketing will ease the operations and result in a more efficient system for collecting tickets and revenue. Providing a pleasing entrance will enhance the fan experience.

Budget Impact/Other
The old estimate of \$200,000 from FY 18/19 was increased to 297,000 as a more accurate cost estimate. FY 19/20 Goals/Tasks: None

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management		20,000				20,000
Construction		200,000				200,000
Contingency		77,000				77,000
Total		297,000				297,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		297,000				297,000
Total		297,000				297,000

Capital Plan

Monterey County, California

Project #	8441-13
Project Name	Laguna Seca Lakebed Stage & Shade Structure

Type	Building	Department	County Administration Office
Useful Life	20 Years	Contact	D. Woods/755-5309
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	TBD	Dept Priority	TBD
Cost Accuracy	Planning Estimate +/- 60%		

Description	Total Project Cost: \$250,000
Improvements to the Lakebed Event Area to include a stage, a shade structure, upgraded electrical, safety improvements around the lake and additional grass areas.	

Justification
Improvements will make the area more attractive to events and renters, thereby increasing revenue. Improvements will also enhance the fan experience for all events.

Budget Impact/Other
Project moved to future fiscal year FY 20/21 from FY 18/19. The old estimate of \$100,000 was increased to 250,000 as a more accurate cost. Ongoing maintenance costs for this new structure are unknown at this time. FY 19/20 Goals/Tasks: None

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction		250,000				250,000
Total		250,000				250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		250,000				250,000
Total		250,000				250,000

Capital Plan

Monterey County, California

Project #	8441-14
Project Name	Laguna Seca Turn 10 Shelf Paving

Type Other	Department County Administration Office
Useful Life 20 Years	Contact D. Woods/755-5309
Category Future Year - Unfunded	
Provider TBD	Project Phase Unfunded
Cost Accuracy Planning Estimate +/- 60%	Dept Priority TBD

Description	Total Project Cost: \$300,000
Pave the Turn 10 shelf.	

Justification
Paving the Turn 10 shelf will allow for a level RV camping area increasing the usefulness, thereby increasing revenue.

Budget Impact/Other
The old estimate of \$175,000 was increased to 300,000 as a more accurate cost estimate. Project remains as a FY 21/22 future need from FY 18/19 CIP. Increased maintenance costs to maintain additional campground sites and paved areas have not been calculated. FY 19/20 Goals/Tasks: None.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction			300,000			300,000
Total			300,000			300,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded			300,000			300,000
Total			300,000			300,000

Capital Plan

Monterey County, California

Project #	8441-18
Project Name	Laguna Seca Range Safety Improvements

Type Other	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category Future Year - Unfunded	
Provider CAO	Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%	Dept Priority TBD

Description	Total Project Cost: \$145,000
New project added to CIP for FY 19/20. Make safety improvements to the upper Rifle & Pistol Range Office located on the firing line.	

Justification
The upper Range office has some damage to the slump block that needs to be repaired. The office needs upgrades to the doors and windows for safety from errant live fire. The firing line needs safety improvements to protect staff, shooters and visitors during live fire sessions.

Budget Impact/Other
FY 19/20 Goals/Tasks: None

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction Management		10,000				10,000
Construction		100,000				100,000
Contingency		35,000				35,000
Total		145,000				145,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		145,000				145,000
Total		145,000				145,000

Capital Plan

Monterey County, California

Project #	8441-19
Project Name	Laguna Seca Dump Station Relocation

Type Solid Waste	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category Future Year - Unfunded	
Provider CAO	Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%	Dept Priority TBD

Description	Total Project Cost: \$462,500
New project added to CIP for FY 19/20. Relocate the current dump station away from the main entrance.	

Justification
Relocate the dump station away from the mainentrance for safety and aesthetics, providing for an enhanced fan experience.

Budget Impact/Other
FY 19/20 Goals/Tasks: None. No anticipated increase in maintenance or utility costs as a result of this project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental			100,000			100,000
Construction Management			25,000			25,000
Construction			250,000			250,000
Contingency			87,500			87,500
Total			462,500			462,500

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded			462,500			462,500
Total			462,500			462,500

Capital Plan

Monterey County, California

Project #	8441-20
Project Name	Laguna Seca Highway 68 Entrance

Type Roads	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category Future Year - Unfunded	
Provider CAO	Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%	Dept Priority TBD

Description	Total Project Cost: \$300,000
New project added to CIP for FY 19/20. Relocate the Highway 68 Entrance to the facility at the Laureles Grade light.	

Justification
Study the fesibility of relocation of the entrance to the Laureles Grade light. In the near future, all of the signal lights on Highway 68 will be replaced with roundabouts. Laguna Seca is located directly between 2 of the proposed roundabouts. The relocation of the mainentrance is necessary for the safety of everyone using the entrance. Discussions have begun with TAMC and Public Works.

Budget Impact/Other
Feasibility study wil address ongoing financial impacts to the County. FY 19/20 Goals/Tasks: None

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other			300,000			300,000
Total			300,000			300,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded			300,000			300,000
Total			300,000			300,000

Capital Plan

Monterey County, California

Project #	8441-21
Project Name	Laguna Seca Turn 5 Improvements

Type	Roads	Department	County Administration Office
Useful Life	30 Years	Contact	D. Woods/755-5309
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	CAO	Dept Priority	TBD
Cost Accuracy	Planning Estimate +/- 60%		

Description	Total Project Cost: \$280,000
New project added to CIP for FY 19/20. Paving in Turn 5 for Flagroom site and parking.	

Justification
Paving of the Flagroom site will provide level space for hospitality and catering areas, increasing the usefulness and safety of the areas. The upgraded hospitality site will enhance the fan experience and increase revenue. Some paved parking in Turn 5 is necessary for camping, truck parking and car corrals to enhance fan experience.

Budget Impact/Other
Impact to annual maintenance and utility costs in unknown at this time. FY 19/20 Goals/Tasks: None

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction			280,000			280,000
Total			280,000			280,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded			280,000			280,000
Total			280,000			280,000

Capital Plan

Monterey County, California

Project #	8441-22
Project Name	Laguna Seca Truck Wash & Staging Area

Type Other	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category Future Year - Unfunded	
Provider CAO	Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%	Dept Priority TBD

Description	Total Project Cost: \$300,000
New project added to CIP for FY 19/20. Create a truck wash and staging areas for transporters that come to each race event.	

Justification
A dedicated truck wash area which captures runoff is needed for the events as is staging area for the trucks that arrive early. These areas will generate revenue.

Budget Impact/Other
Impact to annual maintenance and utility costs in unknown at this time. FY 19/20 Goals/Tasks: None

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction				300,000		300,000
Total				300,000		300,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded				300,000		300,000
Total				300,000		300,000

Capital Plan

Monterey County, California

Project #	8441-23
Project Name	Laguna Seca Fox Hill Campground

Type Other	Department County Administration Office
Useful Life 30 Years	Contact D. Woods/755-5309
Category Future Year - Unfunded	
Provider CAO	Project Phase Not Started
Cost Accuracy Planning Estimate +/- 60%	Dept Priority TBD

Description	Total Project Cost: \$500,000
New project added to CIP for FY 19/20. Create a new campground on Fox Hill.	

Justification
The unimproved Fox Hill area is currently used for camping by many fans. If the area is improved, it will enhance the fan experience and generate more revenue.

Budget Impact/Other
Impact to annual maintenance and utility costs in unknown at this time. FY 19/20 Goals/Tasks: None

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction				500,000		500,000
Total				500,000		500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded				500,000		500,000
Total				500,000		500,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	0901
Project Name	Relocation & Expansion of Alisal Family Health Ctr



Type	Building	Department	Health
Useful Life	20 Years	Contact	C. Le Venton - 755-4513
Category	Future Year - Partially Funded		
Provider	TBD	Project Phase	Not Started
Cost Accuracy	Planning Estimate +/- 60%	Dept Priority	N/A

Description **Total Project Cost: \$17,657,000**

AFHC is currently located at 559 E. Alisal in a leased facility and the current building in its present configuration has no expansion capabilities to meet patient needs. AFHC has been located here since 2001. The building is aged and its current condition is affecting the quality of care and employee function.

Justification

The structure has been well used. The Elevator brakes down frequently hampering ADA and family access to clinic services. The fire department has had to assist getting incapacitated patients down the stairs. The entire floor has become loose uneven hampering individuals from walking on it. there are not currently enough exam rooms to meet patient demands requires longer wait times for appointment due to the limited amount of square footage available. The AFHC is an FQHC clinic require to provide health care to medically underserved populations. FQHC clinics must be located central to the population they serve. This clinic serves the greater East Salinas area. This project could be either an expansion or relocation project depending on what space becomes available. Options would be purchase property, negotiate and possibly partnering with property owner for substantial improvement and/or construction. On going costs for the structure would vary depend on division of owner/tenant responsibilities.

Budget Impact/Other

Partial funding for this project is provided from fee for service revenue and an Alliance Development grant. For the unfunded portion, the Department is seeking grant funding or other partnerships to complete the project. The ongoing cost would be those that are usually attributed to the provision of health care and maintaining the facility.

Cost estimates carried forward from FY 17/18 CIP.

FY 19/20 Goals/Tasks: Look for property to purchase and build a new clinic. Simultaneously, meet and confer with current property owner and see if the capability exists to expand the current building.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		150,000	1,650,000			1,800,000
Right of Way/Utilities			90,000			90,000
Construction Management			900,000	1,017,000		1,917,000
Construction			6,000,000	3,390,000		9,390,000
Other				680,000		680,000
Furniture Fixtures & Equipment				630,000		630,000
Contingency			1,500,000	1,650,000		3,150,000
Total		150,000	10,140,000	7,367,000		17,657,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Alliance Development Grant		150,000				150,000
Fee for Service Revenues			605,000	605,000		1,210,000
Unfunded			9,535,000	6,762,000		16,297,000
Total		150,000	10,140,000	7,367,000		17,657,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	1701
Project Name	Behavioral Health Center - East Salinas

Type	Building	Department	Health
Useful Life	20 Years	Contact	C. Le Venton - 755-4513
Category	Future Year - Partially Funded	Project Phase	Design/Planning
Provider	TBD	Dept Priority	TBD
Cost Accuracy	Program Estimate +/- 35%		

COUNTY OF MONTEREY
HEALTH DEPARTMENT
Nationally Accredited for Providing Quality Health Services

Description	Total Project Cost: \$1,963,550
New Construction of an approximately 18,000 sq. ft. 2 story building at 331 Sanborn St in Salinas. This will be a two story building with approximately 45 treatment/interview rooms and 16 other related rooms.	

Justification
Behavioral Health programs continue to expand annually. Behavioral Health is short approximately 60 work stations and interview rooms. Currently we donot have Behavioral Health Services located in East Salinas. It is an under served area that is impacted by lack of a walk-in service location.

Budget Impact/Other
A land swap between the City and County resulted in 331 Sanborn being available for Behavioral Health to build on. The current plan is conduct a development RFP including a leaseback component to build the new building under a lease agreement with the improvements paid for through the term of a lease agreement. Funds are available from MSHA to develop plans, complete permit ready designs and specifications and contract with and RFP consult to assist in the developer RFP process. Because of the change in project scope, the overall project cost was revised from \$18 million to \$2 million.
FY 19/20 Goals/Tasks: We are 50% through development of design and specifications for the building. In FY 19/20 we expect to complete the design process, contact with a specialty consultant, develop the RFP and release it for bid.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		1,039,641				1,039,641
Right of Way/Utilities		235,000				235,000
Construction Management		100,000	100,000			200,000
Total		1,374,641	100,000			1,474,641

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Mental Health Services Act		1,374,641	100,000			1,474,641
Total		1,374,641	100,000			1,474,641

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	1702
Project Name	Behavioral Health Center Soledad

Type	Building	Department	Health
Useful Life	20 Years	Contact	Chris LeVenton 755-4513
Category	Future Year - Partially Funded	Project Phase	Partially Funded
Provider	TBD	Dept Priority	TBD
Cost Accuracy	Program Estimate +/- 35%		

COUNTY OF MONTEREY
HEALTH DEPARTMENT
Nationally Accredited for Providing Quality Health Services

Description	Total Project Cost: \$9,250,000
New construction of approximately 10,000 sq. ft. building with approximately 15 interview rooms, waiting room and related offices to provide Behavioral Health Services to South County patients.	

Justification
Patient need exceeds the capacity at the current location. In the past three years Health have been unable to locate a larger building to accommodate the Behavioral Health programs in Soledad.

Budget Impact/Other
Partially fund through fee for service and Mental Health Services Act funds.
Cost estimate carried over from Fy 17/18 CIP.
FY 19/20 Goals/Tasks: Continue to look for viable buildings, property and additional sources of funding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		1,000,000				1,000,000
Right of Way/Utilities		125,000	25,000			150,000
Construction Management		500,000	500,000			1,000,000
Construction		2,500,000	2,500,000			5,000,000
Furniture Fixtures & Equipment			350,000			350,000
Contingency		1,000,000	750,000			1,750,000
Total		5,125,000	4,125,000			9,250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fee for Service Revenues		350,000	350,000			700,000
MHSA		1,500,000	1,500,000			3,000,000
Unfunded		3,275,000	2,275,000			5,550,000
Total		5,125,000	4,125,000			9,250,000

Capital Plan

Monterey County, California

Project #	1703
Project Name	Integrated Health Center East Salinas

Type	Building	Department	Health
Useful Life	20 Years	Contact	C. Le Venton - 755-4513
Category	Future Year - Partially Funded	Project Phase	Design/Planning
Provider	TBD	Dept Priority	TBD
Cost Accuracy	Program Estimate +/- 35%		



Description	Total Project Cost: \$9,250,000
New construction of an approximately 10,000 sq. ft. building with 15 interview/exam rooms, waiting room and related offices to provide Medical and Behavioral Health Services to East Salinas patients.	

Justification
For several years the Health Department has been seeking to establish a full size Medical Clinic with Behavioral Health Services in East Salinas (CIP 901). This project is an alternative to the full size Medical Clinic located in East Salinas. This would be a smaller combined (integrated) Medical and Behavioral Health service located in East Salinas. This model would allow the establishment of Behavioral Health service in East Salinas and provided expansion of Medical Clinic Services in East salinas.

Budget Impact/Other
This project is partially funded. Health Department is seeking other oportunities for funding, including CIP funds. Cost estimates carried forward from 2017. FY 19/20 Goals/Tasks: Find a suitable site/building in East Salinas.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		1,000,000				1,000,000
Right of Way/Utilities		125,000	25,000			150,000
Construction Management		500,000	500,000			1,000,000
Construction		2,500,000	2,500,000			5,000,000
Furniture Fixtures & Equipment			350,000			350,000
Contingency		1,000,000	750,000			1,750,000
Total		5,125,000	4,125,000			9,250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fee for Service Revenues		350,000	350,000			700,000
Mental Health Services Act		1,500,000	1,500,000			3,000,000
Unfunded		3,275,000	2,275,000			5,550,000
Total		5,125,000	4,125,000			9,250,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	1902
Project Name	Behavioral Health & WIC Center - Greenfield

Type	Building	Department	Health
Useful Life	20 Years	Contact	C. Le Venton - 755-4513
Category	Future Year - Partially Funded	Project Phase	Design/Planning
Provider	TBD	Dept Priority	TBD
Cost Accuracy	Planning Estimate +/- 60%		

COUNTY OF MONTEREY
HEALTH DEPARTMENT
Nationally Accredited for Providing Quality Health Services

Description	Total Project Cost: \$9,250,000
New construction of approximately 10,000 sq. ft. building with approximately 15 interview rooms, waiting room and related offices to provide behavioral Health Services to South County patients.	

Justification
Patient need exceed the capacity at the current locations. In the past three years we have been unable to locate a larger building to accomidate the Behavioral Health programs in Soledad.

Budget Impact/Other
Project is partially funded through fee for service and Mental Health Services Act funds.
FY 19/20 Goals/Tasks: Continue to look for viable buildings, property and additional sources of funding.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		1,000,000				1,000,000
Right of Way/Utilities		125,000	25,000			150,000
Construction Management		500,000	500,000			1,000,000
Construction		2,500,000	2,500,000			5,000,000
Furniture Fixtures & Equipment			350,000			350,000
Contingency		1,000,000	750,000			1,750,000
Total		5,125,000	4,125,000			9,250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fee for Service Revenues		350,000	350,000			700,000
Unfunded		4,775,000	3,775,000			8,550,000
Total		5,125,000	4,125,000			9,250,000

Capital Plan

Monterey County, California

Project #	1903
Project Name	Relocate/Expand Marina Family Health Center



Type	Building	Department	Health
Useful Life	20 Years	Contact	C. Le Venton - 755-4513
Category	Future Year - Partially Funded	Project Phase	Design/Planning
Provider	TBD	Dept Priority	TBD
Cost Accuracy	Planning Estimate +/- 60%		

Description	Total Project Cost: \$9,250,000
New construction or renovation of an approximately 10,000 sq. ft. building with 12 exam rooms, waiting room and related offices to provide Medical Health Services to Marina patients.	

Justification
The current Clinic at 3155 De Forest Rd. is not large enough to provide adequate clinic services for the Marina community. The current shortage of exam rooms equates to longer wait times for patients seeking medical care.

Budget Impact/Other
This project is partially funded. Health Department is seeking other opportunities for funding, including CIP funds.
FY 19/20 Goals/Tasks: Find a suitable site/building in Marina.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		1,000,000				1,000,000
Right of Way/Utilities		125,000	25,000			150,000
Construction Management		500,000	500,000			1,000,000
Construction		2,500,000	2,500,000			5,000,000
Furniture Fixtures & Equipment			350,000			350,000
Contingency		1,000,000	750,000			1,750,000
Total		5,125,000	4,125,000			9,250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Fee for Service Revenues		350,000	350,000			700,000
Unfunded		4,775,000	3,775,000			8,550,000
Total		5,125,000	4,125,000			9,250,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	1930-109
Project Name	WAN Connection Redundancy Usind SD-WAN



Information
Technology
Department

Type	Equipment	Department	Information Technology
Useful Life	6 Years	Contact	Alex Zheng -759-6991
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	Information Technology	Dept Priority	TBD
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$250,000
Design and deploy a redundant wide area network (WAN) using software-defined WAN technology or SD-WAN. Upon the completion of Network Refresh project in FY18-19, all large County sites on I-Net fiber ring will have network connectivity redundancy. This project is to address connectivity redundancy for the rest of County sites.	

Justification
The objective of the project is provide connectivity redundancy by using lower cost internet connection instead of costly carrier circuits such as AT&T ASE. This connectivity will be diverse from current providers so that service will be maintained during regional network outages by current carriers. This solution will improve critical service continuity for the County.

Budget Impact/Other
First Year Goals/Tasks: Pending Approval

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other		125,000	125,000			250,000
Total		125,000	125,000			250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		125,000	125,000			250,000
Total		125,000	125,000			250,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	1930-110
Project Name	Phone System Virtualization in the Cloud



Information
Technology
Department

Type	Equipment	Department	Information Technology
Useful Life	6 Years	Contact	Alex Zheng -759-6991
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	Information Technology	Dept Priority	TBD
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$500,000
Migrate phone system call processing to a Cloud based hybrid solution for resiliency and disaster recovery and reduces on-premise phone application hardware footprint.	

Justification
A diverse phone solution should be implemented that utilizes both private and public Cloud for resiliency and disaster recovery and reduces phone application hardware footprint. This project will leverage the "WAN connectivity redundancy project" internet connectivity to provide resilient connection to Cloud based phone application services.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other			250,000	250,000		500,000
Total			250,000	250,000		500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded			250,000	250,000		500,000
Total			250,000	250,000		500,000

Capital Plan

Monterey County, California

Project #	1930-111
Project Name	Call Center ACD Cloud Solution



Information
Technology
Department

Type	Equipment	Department	Information Technology
Useful Life	6 Years	Contact	Alex Zheng -759-6991
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	Information Technology	Dept Priority	TBD
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$250,000
Migrate call center application to a Cloud based solution.	

Justification
This project will provide more resilient call center capability that is Cloud based.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Furniture Fixtures & Equipment		250,000				250,000
Total		250,000				250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		250,000				250,000
Total		250,000				250,000

Capital Plan

Monterey County, California

Project #	1930-113
Project Name	Network Application Performance Monitoring



Information
Technology
Department

Type	Equipment	Department	Information Technology
Useful Life	6 Years	Contact	Alex Zheng -759-6991
Category	Future Year - Unfunded	Project Phase	Unfunded
Provider	Information Technology	Dept Priority	TBD
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$150,000
Develop and deploy network monitoring tools which will provide enhanced application performance monitoring capability as well network performance monitoring.	

Justification
With the convergence of technologies and the pervasiveness of Cloud based applications, understanding network traffic patterns is critical. Traffic shaping and monitoring will allow mission critical applications priority and added reliability on an ever-expanding network. This project will provide those capabilities and enable the network staff to manage the network and provide for maximum speed and reliability.

Budget Impact/Other
Cost estimate carried over from FY 17/18 CIP.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other		150,000				150,000
Total		150,000				150,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		150,000				150,000
Total		150,000				150,000

Capital Plan

Monterey County, California

Project #	1930-114
Project Name	Next Gen P25 Radio Phase II Feasibility Study



Information
Technology
Department

Type	Equipment	Department	Information Technology
Useful Life	n/a	Contact	Alex Zheng -759-6991
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	Information Technology	Dept Priority	TBD
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$250,000
Next Generation P25 Radio System (NGEN) Phase II Upgrade (excluding mobiles and portables). This upgrade will move the Public Safety radio system to TDMA and double RF capacity available to system subscribers.	

Justification
The P25 Project Phase I project was completed in FY18-19. The system is running at capacity. Agencies need additional RF channels for effective radio communication. Phase II includes upgrading to TDMA that will effectively double RF capacities to end users. The Phase II feasibility study and cost analysis will be initiated and completed in FY20-21 to address agency's RF capacity needs.

Budget Impact/Other
First Year Goals/Tasks: Project is not expected to start until 2021.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		250,000				250,000
Total		250,000				250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		250,000				250,000
Total		250,000				250,000

Capital Plan

Monterey County, California

Project #	61105
Project Name	Aromas Library



Type	Building	Department	Library
Useful Life	20 Years	Contact	C. Ricker 883-7567
Category	Future Year - Unfunded		
Provider	Library	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	5

Description	Total Project Cost: \$3,790,000
<p>The Aromas Branch Library is a very busy library that has been located in a small aging rented facility for many years. The County Library must explore opportunities building a new library building to serve this active and growing community. A new facility of at least 4,000 sq ft would replace the commercially leased facility in Aromas.</p>	

Justification
<p>The Aromas branch library is an extremely busy library which currently operates out of a leased facility with approximately 700 usable square feet of space. This 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.</p>

Budget Impact/Other
<p>FY 19/20 Goals/Tasks: Exploring lease opportunities or feasible locations.</p> <p>Costs revised from FY 17/18 estimate.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		400,000				400,000
Right of Way/Utilities		50,000				50,000
Construction Management		400,000				400,000
Construction		2,000,000				2,000,000
Other		100,000				100,000
Furniture Fixtures & Equipment		140,000				140,000
Contingency		700,000				700,000
Total		3,790,000				3,790,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		3,790,000				3,790,000
Total		3,790,000				3,790,000

Capital Plan

Monterey County, California

Project #	61108
Project Name	Bookmobile



Type	Equipment	Department	Library
Useful Life	20 Years	Contact	C. Ricker 883-7567
Category	Future Year - Unfunded		
Provider	Library	Project Phase	Unfunded
Cost Accuracy	Budget Estimate +/- 10%	Dept Priority	2

Description **Total Project Cost: \$370,000**

MCFL has two bookmobiles and one is over 20 years old and has very high mileage. The vehicle serves parks, schools, youth centers and areas where branch libraries are closed. The Bookmobile would be used to provide service to the many outlying areas of Monterey County or well populated areas that are not close or convenient to a public library branch. This bookmobile would replace an old and deteriorating bookmobile that currently serves North County and the Peninsula.

Justification

The bookmobile which serves north county is old and often needs to go in for repairs and maintenance. When it is in the shop, communities remain unserved by the library, sometimes for weeks at a time. Bookmobiles are a cost effective way of providing library services to areas that may be somewhat 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 very spread out and many residents face social and economic challenges. Library services can help residents improve the quality of their lives and help them succeed at work and school. The new bookmobile would have one staff computer and additional computers for public use. It would also be fitted with solar panels to limit the amount of fuel consumption/environmental impact for running the onboard computers.

Budget Impact/Other

Monterey County Free Libraries plans to request an appropriation of \$300,000 to replace the oldest bookmobile with a new fuel efficient, technologically advanced vehicle. The library budget's fund balance is expected to deteriorate over the next 3 years and will not be able to support the vehicle replacement purchase.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other		20,000				20,000
Furniture Fixtures & Equipment		350,000				350,000
Total		370,000				370,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		370,000				370,000
Total		370,000				370,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	L-1602
Project Name	Archives



Type	Building	Department	Library
Useful Life	20 Years	Contact	C. Ricker 883-7567
Category	Future Year - Unfunded		
Provider	TBD	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A

Description	Total Project Cost: \$4,810,000
<p>MCFL has significant collection of unique and irreplaceable archival materials which focus on the history of the County. The collection includes rare and unique primary and secondary source material like books, pamphlets, maps, photos, back issues of newspapers, etc. dating back to the late 1880s. MCFL wil benefit on having one secure location where temperature is controlled.</p>	

Justification
<p>The Library Director serves as the County Librarian and the County Archivist for Monterey County. In 2007 the Administrative Offices of the County Library system moved from an old building in Salinas to a new and modern building in Marina, which resulted in a drastic reduction of available office space from approximately 20,000 square feet to approximately 10,000 square feet. This loss of space had a serious impact on the library archives, resulted in the fragmentation of the archives – with the materials being dispersed to various sites stretching all the way from Prunedale to King City. The lack of a permanent home for the archives also makes it very difficult for the County Librarian/Library Director to perform duties as the County Archivist, including a plan for preserving, scanning and digitizing the existing collection, and accepting donations of new historically important materials.</p>

Budget Impact/Other
<p>The County will benefit in funding all or part of a new location so as to consolidate archive materials from different Departments of the County.</p> <p>The project cost estimate is taken from the FY 18/19 CIP</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental			600,000			600,000
Right of Way/Utilities			100,000			100,000
Construction Management			600,000			600,000
Construction			3,000,000			3,000,000
Other			300,000			300,000
Furniture Fixtures & Equipment			210,000			210,000
Total			4,810,000			4,810,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded			4,810,000			4,810,000
Total			4,810,000			4,810,000

'19/'20 thru '23/'24

Capital Plan

Monterey County, California

Project #	B16-2016-080
Project Name	Building Construction Contingency



Type	Building	Department	Natividad Medical Center
Useful Life	n/a	Contact	B.Griffin - 783-2605
Category	Future Year - Fully Funded	Project Phase	Not Started
Provider	TBD	Dept Priority	N/A
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$1,000,000
Building Construction Contingency	

Justification
Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects that is short of funds due to unexpected or unforeseen conditions.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC		500,000	500,000			1,000,000
Total		500,000	500,000			1,000,000

Capital Plan

Monterey County, California

Project #	B16-2016-248
Project Name	Emergency Department Expansion

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Brian Griffin 783-2562
Category	Future Year - Fully Funded	Project Phase	Fully Funded
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Engineer's Estimate +/- 5%		

Description	Total Project Cost: \$25,000,000
This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients.	

Justification
NMC's Emergency Department volume continues to grow year over year. If the demand continues to grow, NMC will need to expand it's physical footprint of the existing Emergency Department.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental			2,000,000			2,000,000
Construction			23,000,000			23,000,000
Total			25,000,000			25,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC			25,000,000			25,000,000
Total			25,000,000			25,000,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	B16-2017-101
Project Name	Demolition of Old Hospital



Type	Building	Department	Natividad Medical Center
Useful Life	30 Years	Contact	B. Griffin - 783-2605
Category	Future Year - Fully Funded	Project Phase	Not Started
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Capped-0%		

Description	Total Project Cost: \$17,160,000
Demolition of the Old Hospital that is on the NMC campus.	

Justification
The old hospital was to be demolished during the construction of the new facility. Unfortunately, SB 1953 went into effect during construction, and many costly seismic retrofits needed to be implemented. As a result, the demolition of the old hospital was value engineered out of the construction of the new NMC facility.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental			1,800,000			1,800,000
Construction Management			15,360,000			15,360,000
Total			17,160,000			17,160,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC			17,160,000			17,160,000
Total			17,160,000			17,160,000

Capital Plan

Monterey County, California

Project #	B17-2017-052
Project Name	1200A 3-Pole Automatic Transfer Switch

Type	Building	Department	Natividad Medical Center
Useful Life		Contact	Jeffrey Cleek (831) 783-2614
Category	Future Year - Fully Funded	Project Phase	Not Started
Provider	Natividad Medical Center	Dept Priority	
Cost Accuracy	Budget Estimate +/- 10%		

Description	Total Project Cost: \$217,500
Replacement of an ATS breaker	

Justification
NMC is starting to see failures on the Emergency power system. Kitchell reported system as at end of life, would rather plan for a replacement of a breaker in a controlled fashion than in a failure. There are 7 of these in the system but we have seen problems only on one.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other		190,000				190,000
Total		190,000				190,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC		190,000				190,000
Total		190,000				190,000

Capital Plan

Monterey County, California

Project #	B17-2017-054
Project Name	Fire Alarm Command Center Bld. 400

Type Equipment	Department Natividad Medical Center
Useful Life	Contact Jeffrey Cleek (831) 783-2614
Category Future Year - Fully Funded	
Provider Natividad Medical Center	Project Phase Not Started
Cost Accuracy Budget Estimate +/- 10%	Dept Priority

Description	Total Project Cost: \$1,252,000
Fire Alarm Command Center Bld. 400	

Justification
Fire Alarm will need to be replaced at some point in near future. Was identified on Kitchell report as well as the inherent problems we are starting to see with a 20 year old system. We are getting electronic glitches that will trigger an alarm but can find no record of why, devices are becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Other		750,000	500,000			1,250,000
Total		750,000	500,000			1,250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC		750,000	500,000			1,250,000
Total		750,000	500,000			1,250,000

Capital Plan

Monterey County, California

Project #	B17-2017-564
Project Name	Roof Repair/ Replace

Type Building	Department Natividad Medical Center
Useful Life	Contact Brian Griffin 783-2562
Category Future Year - Fully Funded	Project Phase Design/Planning
Provider Natividad Medical Center	Dept Priority
Cost Accuracy Engineer's Estimate +/- 5%	

Description	Total Project Cost: \$500,000
This project includes patching and repairing existing roofs on NMC's campus.	

Justification
The roofs on NMC's campus are almost 20 years old. NMC is starting to see failures, such as roof leaks, during heavy rainstorms.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Construction			500,000			500,000
Total			500,000			500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
NMC			500,000			500,000
Total			500,000			500,000

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	PD 2017-06
Project Name	1422 Natividad Road - Electrical Service



Type	Building	Department	Probation
Useful Life	15 Years	Contact	W. Sims - 755-3929
Category	Future Year - Unfunded		
Provider	RMA	Project Phase	Not Started
Cost Accuracy	Planning Estimate +/- 60%	Dept Priority	N/A

Description **Total Project Cost: \$152,810**

The majority of the electrical equipment appears to be original to the building. The equipment is located in dedicated, conditioned electrical rooms which has protected the equipment over the years. However, the building's switchboard and panelboards have exceeded their end of useful life and should be replaced. The building is not equipped with an Uninterruptible Power System (UPS).

The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

Remove and replace the conductors for lighting and devices. 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.

Budget Impact/Other

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers. The old estimate of \$145,534 was increased 5% to 152,810 to account for cost increases. This electrical work may be considered as part of the overall Electrical Replacement Program managed by RMA-Facilities.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		20,374				20,374
Construction Management		20,374				20,374
Construction		101,875				101,875
Contingency		10,187				10,187
Total		152,810				152,810

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		152,810				152,810
Total		152,810				152,810

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	PD 2017-09
Project Name	1422 Natividad Rd Ceiling Finishes



Type	Building	Department	Probation
Useful Life	20 Years	Contact	W. Sims - 755-3929
Category	Future Year - Unfunded		
Provider	PW: Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A

Description	Total Project Cost: \$291,194
Existing suspended ceiling grid and tile are at the end of its useful life. Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. Basis for cost is 2015 Kitchell Facility Assessment.	
The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.	

Justification
Leaks have caused unsightly staining of acoustic titles and walls throughout the interior of the building and weakening the integral structure/strength of the tiles. Several titles have fallen throughout the building which creates a hazzard for staff and visitors to the building. The project enables the County to comply with State of California GHG reduction mandate AB 32 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. Painted gypsum wallboard-ceiling is in poor condition. Existing suspended ceiling grid and tile are at the end of its useful life. This project will also replace old/obsolete equipment and reduce maintenance and utility costs.

Budget Impact/Other
Estimate of \$277,328 from FY 17/18 CIP increased to \$291,194 to account for cost increases.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental				38,826		38,826
Construction Management				38,826		38,826
Construction				194,130		194,130
Contingency				19,412		19,412
Total				291,194		291,194

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded				291,194		291,194
Total				291,194		291,194

Capital Plan

Monterey County, California

Project #	PD 2017-10
Project Name	1422 Natividad Rd Roof Repairs



Type	Building	Department	Probation
Useful Life	30 Years	Contact	W. Sims - 755-3929
Category	Future Year - Unfunded		
Provider	PW: Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A

Description	Total Project Cost: \$751,931
<p>Build-up roof with gravel needs replacement. Provide backer-rod and sealants at exterior and caulk interior side. Replace damaged expansion joint attachments and re-seal seams. Add OSHA approved ladder at mechanical roof area parapet. Remove roof hatch. Frame-in roof hatch opening. Patch roof.</p> <p>The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.</p>	

Justification
<p>The current roof system is 40+ years old. It is worn and beyond its useful life. It has leaked into the interior of the building during heavy storms possibly causing structural integrity issues. Leaks have caused unsightly staining of acoustic tiles and walls throughout the interior of the building. Duct opening at courtroom cast concrete panels leak. Parapet expansion joint is in poor condition with rust and open seams. Access to mechanical roof parapet is difficult through existing roof hatch. Reduce maintenance and utility costs. In order to comply with work healthily environmental conditions in accordance to CAL-OSHA standards.</p>

Budget Impact/Other
<p>Original cost estimate of \$716,124 from FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Estimate increased to \$751,931 to account for cost increases.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental				97,241		97,241
Construction Management				97,241		97,241
Construction				484,518		484,518
Other				24,311		24,311
Contingency				48,620		48,620
Total				751,931		751,931
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded				751,931		751,931
Total				751,931		751,931

Capital Plan

Monterey County, California



Project #	PD 2017-11
Project Name	1422 Natividad Rd - Parking Lot Area & Sidewalks

Type	Building	Department	Probation
Useful Life	5 Years	Contact	W. Sims - 755-3929
Category	Future Year - Unfunded		
Provider	PW: Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A

Description	Total Project Cost: \$230,149
<p>Paint exterior of building, Fill potholes, cracks, and seal and repaint parking lot. Address trip hazards around the sidewalks of the building. Remove existing landscaping, replace with drought resistant-low maintenance foliage, and replace current irrigation system. Overhanging foliage is causing damage to the roofing and exterior envelope. Project cost estimate only.</p> <p>The building is a two story structure consisting of approximately 22,565 square feet. Originally built around 1952, the building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.</p>	

Justification
<p>Exterior paint of building has out lived its useful life and presents a dreary appearance. Several structural cracks on the building need to be sealed in order to preserve the structural integrity of the building. The parking lot requires regular maintenance to extend its useful life. Due to the growth of trees and areas of the sidewalk have lifted creating trip hazards. The landscaping is overgrown and possibly causing foundational structure concerns. The current foliage harbors feral animals and insects causing health concerns. Overhanging foliage is causing damage to the roofing and exterior envelope. Need to prune and trim encroaching branches from adjacent trees. The beautification of the building would present a professional appearance to coincide with the building of the new Juvenile Hall.</p>

Budget Impact/Other
<p>Estimate of \$219,189 from FY 17/18 CIP increased to \$230,149 to account for cost increases.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		28,941				28,941
Construction Management		28,941				28,941
Construction		144,704				144,704
Contingency		27,563				27,563
Total		230,149				230,149

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		230,149				230,149
Total		230,149				230,149

Capital Plan

Monterey County, California

Project #	PD 2017-14
Project Name	Youth Ctr Paint/Seal Exterior Masonry



Type	Building	Department	Probation
Useful Life	20 Years	Contact	J. Butz - 759-6709
Category	Future Year - Unfunded		
Provider	PW: Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	N/A

Description	Total Project Cost: \$161,242
<p>The building exterior walls have masonry with a painted cement plaster stucco fascia. The entry canopy overhangs into the drive lane and has been damaged and requires repair.</p> <p>The aftercare modular is located adjacent to the main Probation Youth Center at 970 Circle Drive, Salinas, CA.</p>	

Justification
<p>The building has not been painted in over twenty years and is deteriorating. Exterior paint will ensure the building is properly maintained, avoid further damage, and extend the life of the building by preventing moisture penetration.</p>

Budget Impact/Other
<p>Estimate of \$153,563 from FY 17/18 CIP increased to \$161,242 to account for cost increases.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		21,499				21,499
Construction Management		21,499				21,499
Construction		107,494				107,494
Contingency		10,750				10,750
Total		161,242				161,242

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		161,242				161,242
Total		161,242				161,242

Capital Plan

Monterey County, California

Project #	1156
Project Name	Intergarrison Rd Resurfacing

Type Roads	Department RMA-Public Works & Facilities
Useful Life 10 Years	Contact J. Pascua - 755-8963
Category Future Year - Fully Funded	
Provider PW: Facilities	Project Phase Not Started
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$1,000,000
Intergarrison Rd Resurfacing	
Previously listed as PW201910	

Justification
Proposed project will extend the pavement life of the roadway.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		150,000				150,000
Construction Management		150,000				150,000
Construction		700,000				700,000
Total		1,000,000				1,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1		1,000,000				1,000,000
Total		1,000,000				1,000,000

Capital Plan

Monterey County, California

Project #	1158
Project Name	Nacimiento-Fergusson Rd Overlay

Type Roads	Department RMA-Public Works & Facilities
Useful Life 20 Years	Contact J. Pascua - 755-8963
Category Future Year - Unfunded	
Provider PW: Facilities	Project Phase Design/Planning
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$7,125,000
Nacimiento-Fergusson Rd Overlay project will include grinding existing surface and placing hot mix asphalt patch.	
Project previously listed as FEMA as project #MONCO001 and PW 201912.	

Justification
Proposed project will repair and extend the pavement life of the roadway.

Budget Impact/Other
FY 19/20 Goals/Tasks: Initiate engineering / design and advertise the construction contract of the project.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		560,000				560,000
Construction Management		427,500	427,500			855,000
Construction		2,850,000	2,850,000			5,700,000
Total		3,837,500	3,277,500			7,115,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		3,837,500	3,277,500			7,115,000
Total		3,837,500	3,277,500			7,115,000

Capital Plan

Monterey County, California

Project #	1721-2
Project Name	Thorne Bridge/Arroyo Seco Channel Modification

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life	50 Years	Contact	E. Saavedra - 755-8970
Category	Future Year - Unfunded	Project Phase	Not Started
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$250,000
Grading a low-flow pilot channel in Arroyo Seco river channel. The pilot channel is proposed to be just upstream of the Thorne Road bridge for a length of approximately 500 ft.	

Justification
Following the construction of the Thorne Road Bridge in 2008-2009, the river channel re-aligned and the low-flow channel is against the easterly channel bank and potentially undermining the slope.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental					125,000	125,000
Construction Management					125,000	125,000
Total					250,000	250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded					250,000	250,000
Total					250,000	250,000

Capital Plan

Monterey County, California

Project #	PW 2020-1
Project Name	Reservation Rd Overlay - Davis Rd to SR-68

Type	Roads	Department	RMA-Public Works & Facilities
Useful Life		Contact	J. Pascua - 755-8963
Category	Future Year - Fully Funded	Project Phase	Not Started
Provider	PW: Roads	Dept Priority	N/A
Cost Accuracy	Program Estimate +/- 35%		

Description	Total Project Cost: \$375,000
Reservation Road is a major collector road that is one of the main routes between Monterey peninsula and the Salinas Valley. The Project is to overlay Reservation Road from Davis Road to State Route 68, near the City of Salinas.	

Justification
This section of Reservation Road was determined by the 2015 Pavement Assesment Management Plan to be in need of an overlay to maintain pavement integrity. The pavement overlay will contribute to the improvement of the County overall Pavement Condition Index (PCI).

Budget Impact/Other
Project is programmed to be funded by SB 1 in FY 21/22 (Design Phase of project).

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental			375,000			375,000
Total			375,000			375,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1			375,000			375,000
Total			375,000			375,000

Capital Plan

Monterey County, California

Project #	PW 2020-3
Project Name	Blackie Rd. Overlay - Commercial Pkwy 2.8mi E

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact J. Pascua - 755-8963
Category Future Year - Fully Funded	Project Phase Design/Planning
Provider PW: Roads	Dept Priority N/A
Cost Accuracy Program Estimate +/- 35%	

Description	Total Project Cost: \$527,000
Blackie Road is heavily used by agriculture traffic and serves as a link between Highway 101 and State Route 183. The Project is to overlay Blackie Road from Commercial Parkway to 2.8 miles east of Commercial Parkway, in the Community of Castroville.	

Justification
This section of Blackie Road was determined by the 2015 Pavement Assesment Management Plan to be in need of an overlay to maintain pavement integrity. The pavement overlay will contribute to the improvement of the County overall Pavement Condition Index (PCI).

Budget Impact/Other
Project is programmed to be funded by SB 1 in FY 21/22 (Design Phase of project).

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental			527,000			527,000
Total			527,000			527,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
SB 1			527,000			527,000
Total			527,000			527,000

Capital Plan

Monterey County, California

Project #	PW 2020-7
Project Name	San Miguel Canyon Rd/Castroville Blvd Roundabout

Type Roads	Department RMA-Public Works & Facilities
Useful Life 25 Years	Contact R. Ishii - 831-784-5647
Category Future Year - Fully Funded	
Provider PW: Roads	Project Phase Design/Planning
Cost Accuracy Program Estimate +/- 35%	Dept Priority N/A

Description	Total Project Cost: \$675,000
Construct roundabout at intersection of San Miguel Canyon Road and Castroville Blvd. First phase of the project will evaluate traffic operations.	

Justification
A regional study conducted by the Transportation Agency for Monterey County (TAMC) identified this location as one where a roundabout is recommended to address safety concerns at this intersection, and reduce traffic delays.

Budget Impact/Other
FY 19/20 Goals/Tasks: Project is programmed to be funded by SB 1 in FY 20/21 (Design Phase of project).

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		500,000	175,000			675,000
Total		500,000	175,000			675,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X			175,000			175,000
SB 1		500,000				500,000
Total		500,000	175,000			675,000

Capital Plan

Monterey County, California

Project #	PW2020-8
Project Name	Elkhorn/Werner/Salinas Rd Intersection Improvement

Type Roads	Department RMA-Public Works & Facilities
Useful Life	Contact R. Ishii - 831-784-5647
Category Future Year - Fully Funded	Project Phase Design/Planning
Provider PW: Roads	Dept Priority N/A
Cost Accuracy Program Estimate +/- 35%	

Description	Total Project Cost: \$875,000
This project is an intersection safety and operational improvement project, contemplated in the Measure X Traffic Safety Improvements. The project will evaluate the existing traffic condition and forecasted future condition and determine the most feasible type of intersection alternative.	

Justification
Multiple collisions have occurred at this intersection, located near the community of Pajaro. This project is recommended to address the safety issues and improve motorist movements.

Budget Impact/Other
FY 19/20 Goals/Tasks: Project is programmed to be funded by Measure X in FY 20/21 (Preliminary Design Phase).

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		100,000	600,000	175,000		875,000
Total		100,000	600,000	175,000		875,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Measure X		100,000	600,000	175,000		875,000
Total		100,000	600,000	175,000		875,000

Capital Plan

Monterey County, California

Project #	PWF 2017-04
Project Name	HVAC System Repair/Replacement Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description **Total Project Cost: \$1,568,130**

Replace and or repair HVAC units at various County Buildings as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Many of the County's HVAC units have reached their useful life. Old HVAC units consume more energy and increase energy cost. Failure of HVAC units cause interruptions to operations, negatively effects employee efficiency and productivity, and increase maintenance and repair costs. Some equipment can be repaired to extend use until funding is available, and others must be replaced due to obsolescence or unavailability of parts.

Budget Impact/Other

Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		33,075	34,729	36,465	38,288	142,557
Construction Management		33,075	34,729	36,465	38,288	142,557
Construction		220,500	231,525	243,101	255,256	950,382
Contingency		77,175	81,034	85,085	89,340	332,634
Total		363,825	382,017	401,116	421,172	1,568,130

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		363,825	382,017	401,116	421,172	1,568,130
Total		363,825	382,017	401,116	421,172	1,568,130

Capital Plan

Monterey County, California

Project #	PWF 2017-05
Project Name	Generator Replacement Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description	Total Project Cost: \$1,568,131
Replace generators at various County Buildings as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.	

Justification
Many of the Counties generators have reached there useful life. In case of a power failure generators provide a constant source of electricity avoiding disruption to operations. Generators prevent food from spoiling, maintain care to patients, provide heating and cooling, loss in employee productivity, have a negative fiscal impact etc.

Budget Impact/Other
Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		33,075	34,729	36,465	38,288	142,557
Construction Management		33,075	34,729	36,465	38,288	142,557
Construction		220,500	231,525	243,101	255,257	950,383
Contingency		77,175	81,033	85,086	89,340	332,634
Total		363,825	382,016	401,117	421,173	1,568,131

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		363,825	382,016	401,117	421,173	1,568,131
Total		363,825	382,016	401,117	421,173	1,568,131

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	PWF 2017-06
Project Name	Fire Safety System Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description	Total Project Cost: \$1,232,107
<p>Replace/Install Fire Safety Systems at various County Buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p> <p>Score: 91 Health/Safety: 30 Economic Impact: 20 Law/Mandate: 15 Annual Costs: 15 Project Readiness/Timeline: 10 County Environmental Goals: 0 Funding: 1</p>	

Justification
<p>Fire Safety Systems prevent loss of property and life. Adequate fire protection systems are required to meet fire codes and maintain safe occupancies.</p>

Budget Impact/Other
<p>Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.</p>

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		25,988	27,287	28,652	30,084	112,011
Construction Management		25,988	27,287	28,652	30,084	112,011
Construction		173,250	181,913	191,008	200,559	746,730
Contingency		60,638	63,669	66,853	70,195	261,355
Total		285,864	300,156	315,165	330,922	1,232,107

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		285,864	300,156	315,165	330,922	1,232,107
Total		285,864	300,156	315,165	330,922	1,232,107

Capital Plan

Monterey County, California

Project #	PWF 2017-07
Project Name	Electrical System Maintenance and Repair Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description	Total Project Cost: \$1,176,096
Inspect, maintain, repair, and/or replace aging electrical systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as beyond useful life in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.	

Justification
Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report.

Budget Impact/Other
Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		24,806	26,046	27,349	28,716	106,917
Construction Management		24,806	26,046	27,349	28,716	106,917
Construction		165,375	173,644	182,326	191,442	712,787
Contingency		57,881	60,775	63,814	67,005	249,475
Total		272,868	286,511	300,838	315,879	1,176,096

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		272,868	286,512	300,837	315,879	1,176,096
Total		272,868	286,512	300,837	315,879	1,176,096

Capital Plan

Monterey County, California

Project #	PWF 2017-08
Project Name	Parking Lot Lighting Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description	Total Project Cost: \$1,176,096
<p>Install and/or replace parking lot lighting at County facilities as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as "beyond useful life" in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.</p>	
Justification	
<p>Parking lot lighting provides security and safety of facilities, employees and the public. Additionally, it will reduce maintenance costs, the County's carbon footprint and energy costs.</p>	
Budget Impact/Other	
<p>Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.</p>	

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		24,806	26,046	27,349	28,716	106,917
Construction Management		24,806	26,046	27,349	28,716	106,917
Construction		165,375	173,644	182,326	191,442	712,787
Contingency		57,881	60,775	63,814	67,005	249,475
Total		272,868	286,511	300,838	315,879	1,176,096

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		272,868	286,512	300,837	315,879	1,176,096
Total		272,868	286,512	300,837	315,879	1,176,096

Capital Plan

'19/'20 thru '23/'24

Monterey County, California

Project #	PWF 2017-09
Project Name	Parking Lot Pavement Repair Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description	Total Project Cost: \$1,568,129
Inspect, maintain, repair aging pavement at County facilities as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous parking lots and pavement identified within each department category need major repair or replacement. Many are described as "beyond useful life" in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.	

Justification
Many of the County's parking lots have deteriorated beyond their useful life. They are in need of repairs, maintenance and/or reconstruction. Pavement maintenance and repairs provide a cost benefits, preserve infrastructure, prevent damage to vehicles and prevent potential trip hazards.

Budget Impact/Other
Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		33,075	34,729	36,465	38,288	142,557
Construction Management		33,075	34,729	36,465	38,288	142,557
Construction		220,500	231,524	243,101	255,256	950,381
Contingency		77,175	81,034	85,085	89,340	332,634
Total		363,825	382,016	401,116	421,172	1,568,129

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		363,825	382,016	401,116	421,172	1,568,129
Total		363,825	382,016	401,116	421,172	1,568,129

Capital Plan

Monterey County, California

Project #	PWF 2017-10
Project Name	Plumbing System Replacement and Repairs Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description	Total Project Cost: \$1,176,096
Inspect, maintain, repair, and/or replace aging plumbing systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.	
Justification	
Maintain and upgrade plumbing systems that have exceed their useful life to prevent potential leaks, mold, loss of property and disruption to services and operations.	
Budget Impact/Other	
Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.	

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		24,806	26,046	27,349	28,716	106,917
Construction Management		24,806	26,046	27,349	28,716	106,917
Construction		165,375	173,644	182,326	191,442	712,787
Contingency		57,881	60,775	63,814	67,005	249,475
Total		272,868	286,511	300,838	315,879	1,176,096

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		272,868	286,511	300,838	315,879	1,176,096
Total		272,868	286,511	300,838	315,879	1,176,096

Capital Plan

Monterey County, California

Project #	PWF 2017-11
Project Name	Boiler Replacement Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description **Total Project Cost: \$1,176,096**

Replace boilers at various County Buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as “beyond useful life” in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Many of the County's boilers have reached there useful life. Failure interrupts service to facilities, occupants and operations and can result in damage to the building and other equipment. Replacement would save on repairs cost and provide energy efficiency benefits.

Budget Impact/Other

Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. The continued costs of repairs to the existing boilers and the quantity of time necessary to address these repairs detracts from RMA-Facilities to manage and maintain other existing locations.

Estimates adjusted at 5% per year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		24,806	26,046	27,349	28,716	106,917
Construction Management		24,806	26,046	27,349	28,716	106,917
Construction		165,375	173,644	182,326	191,442	712,787
Contingency		57,881	60,775	63,814	67,005	249,475
Total		272,868	286,511	300,838	315,879	1,176,096

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		272,868	286,511	300,838	315,879	1,176,096
Total		272,868	286,511	300,838	315,879	1,176,096

Capital Plan

Monterey County, California

Project #	PWF 2017-12
Project Name	Water Softener Replacement Program

Type	Building	Department	RMA-Public Works & Facilities
Useful Life	15 Years	Contact	P. Lopez 831 755-8998
Category	Future Year - Unfunded		
Provider	PW: Facilities	Project Phase	Not Started
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	TBD

Description	Total Project Cost: \$784,072
Replace water softners at various County Buidings.	

Justification
Many of the County's softeners have reached there useful life. Failure causes clogs and failed pipes; reduces the efficiency of water heaters; reduces energy efficiency, and increases energy costs. Water softeners prolong the lifespan of pipes and appliances by preventing the buildup of calcium and magnesium.

Budget Impact/Other
Unfunded. Systamatically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report. Estimates adjusted at 5% per year.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		16,538	17,365	18,233	19,145	71,281
Construction Management		16,538	17,365	18,233	19,145	71,281
Construction		110,250	115,763	121,551	127,628	475,192
Contingency		38,588	40,517	42,543	44,670	166,318
Total		181,914	191,010	200,560	210,588	784,072

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		181,914	191,010	200,560	210,588	784,072
Total		181,914	191,010	200,560	210,588	784,072

Capital Plan

Monterey County, California

Project #	DSS-17-01
Project Name	1 Medical Center Drive, Salinas, Women's Shelter

Type	Building	Department	Social Services
Useful Life	10 Years	Contact	Kim Petty/ (831) 755-4492
Category	Future Year - Unfunded		
Provider	PW: Architectural Services	Project Phase	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	1

Description	Total Project Cost: \$2,898,000
<p>This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. Families at the shelter need to prepare their own meals in the kitchen in which the stove burner are inoperable, cabinets for storage are deteriorating, replace deteriorating restroom partitions, exhaust system and faucets. The building needs exterior painting, landscaping in front and back of the building, parking lot needs resurfacing and stripping. Replace flooring throughout building, furnace and fire alarm system.</p>	

Justification
<p>This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. Families at the shelter need to prepare their own meals, use the shower/restroom facilities which have water damage, the ADA shower has water damage which is causing mold as well as safety hazard. The cabinets in the kitchen are old and deteriorating and need to be replaced and upgraded with something that provides for storage for 20 families. The stove countertop burners are failing and it's a requirement for families to prepare their own meals with limited resources. This facility has children living there with their mother up to 45 days so they need to have an area to play. The back area has a sandlot area with rocks, sticks and weeds growing in it along with a wooden play structure with unsafe material around it. The building HVAC system needs repair as it has gone out during our cold periods and upgrade fire alarm system especially with family sleeping in building.</p>

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		331,200				331,200
Construction Management		331,200				331,200
Construction		1,656,000				1,656,000
Contingency		579,600				579,600
Total		2,898,000				2,898,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		2,898,000				2,898,000
Total		2,898,000				2,898,000

Capital Plan

Monterey County, California

Project #	DSS-17-02
Project Name	Coastal Office Improvements

Type	Building	Department	Social Services
Useful Life	5 Years	Contact	Kim Petty/(831) 755-4492
Category	Future Year - Unfunded		
Provider	PW: Architectural Services	Project Phase	Unfunded
Cost Accuracy	Program Estimate +/- 35%	Dept Priority	2

Description	Total Project Cost: \$6,160,000
Coast Office 2620 First Ave, Marina, Adult Services - Move into space vacated by Public Guardian and Grand Jury, remove walls to allow for concurrent space for staff, add Wi-Fi to the building to allow staff to use mobile technology by the use of Surface Pro's. Create ADA accessibility on the sides of the building, create a lobby to see customers.	

Justification
Currently DSS In-Home Support Services staff and Social Workers are housed in this building with Public Guardian, Supervisor Parker, Grand Jury and Ag Commission. Public Guardian and Grand Jury are both moving out of the building in 2017/2018 freeing up space for DSS to occupy. Currently DSS is unable to have an lobby to service customers because the Public Guardian occupies the space and do not allow access to the public nor does Supervisor Parker's office. On occasion when DSS customers show up to walk to the rear of the building it is not ADA accessible or appropriate to meet. DSS needs more space to move more of the Adult Services Branch into the building allowing for collaboration for staff.

Budget Impact/Other

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Design/Environmental		660,000				660,000
Construction Management		660,000				660,000
Construction		3,300,000				3,300,000
Furniture Fixtures & Equipment		385,000				385,000
Contingency		1,155,000				1,155,000
Total		6,160,000				6,160,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	Total
Unfunded		6,160,000				6,160,000
Total		6,160,000				6,160,000