



Monterey County Board of Supervisors

Board Order

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Salinas, CA 93901
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A motion was made by Supervisor John M. Phillips, seconded by Supervisor Mary L. Adams to:

Adopted Resolution No. 20 - 215

- a. Adopted Resolution approving the County of Monterey Capital Improvement Program Five-Year Plan for Fiscal Years 2020/21 through 2024/25;
- b. Approve Projects #PD 2017-01 (Probation-1422 Natividad Road Elevator Modernization) and #2001 (Health Department-1270 Natividad Road, Salinas Water Intrusion) as fully funded capital projects using available funds from the FY 2020/21 Fund 478, Appropriation CAO047, Building Replacement and Improvement Fund;
- c. Approve the County Road Maintenance Program Standard Operating Procedure for the distribution of funds to address smaller road maintenance items that are outside of budgeted/planned activities; and
- d. Approve the Litter Abatement Program Standard Operating Procedure for the distribution of funds to address illegal dumping of household, commercial, and industrial waste on County roads and public lands.

PASSED AND ADOPTED on this 23rd day of June 2020, by roll call vote:

AYES: Supervisors Alejo, Phillips, Lopez, Parker and Adams

NOES: None

ABSENT: None

(Government Code 54953)

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book 82 for the meeting June 23, 2020.

Dated: June 24, 2020
Revised Date: June 26, 2020
File ID: RES 20-106 Agenda
Item No.: 16

Valerie Ralph, Clerk of the Board of Supervisors
County of Monterey, State of California

Joel G. Pablo, Deputy

*Before the Board of Supervisors in and for the
County of Monterey, State of California*

Resolution No.: 20 - 215

Resolution of the Monterey County Board of Supervisors)
approving the County of Monterey Capital Improvement)
Program Five-Year Plan for Fiscal Years 2020/21 through)
2024/25.....)

WHEREAS, the County of Monterey Capital Improvement Program Five-Year Plan for Fiscal Years (FYs) 2020/21 through 2024/25 (hereinafter CIP) sets forth public projects essential to maintain and improve County public facilities and facilitate the orderly implementation of the County General Plan;

WHEREAS, the County of Monterey Resource Management Agency (RMA) works with County Departments to update the CIP on a yearly basis to reflect County needs, priorities, and available funding;

WHEREAS, the Capital Improvement Committee (CIC) and Budget Committee (BC) supported the approval of the CIP on April 13, and April 29, 2020;

WHEREAS, on May 11, and May 28, 2020, the CIC recommended the following six (6) unfunded projects as priority unfunded projects for available capital funds:

1. Project #8875 RMA-PW&F - 855 E. Laurel Drive, Salinas - Emergency Homeless Shelter-New Building (DSS);
2. Project #2001 Health - 1270 Natividad Road, Salinas - Water Intrusion Project;
3. Project #61108 Library - North County Bookmobile;
4. Project #1930 IT-20-01 - ITD - Countywide - E911;
5. Project #3600 RMA-PW&F - Davis Road - Bridge Replacement and Road Widening;
6. Project #PD 2017-01 Probation - 1422 Natividad Road - Elevator Modernization;

WHEREAS, on May 28, 2020, the BC supported staff’s funding recommendations for the six (6) priority unfunded projects above; and

WHEREAS, on May 13, 2020, the Planning Commission (PC) adopted a resolution determining that the CIP conforms to and is consistent with the 2010 Monterey County General Plan, the Local Coastal Program, and 1982 General Plan as applicable, and recommended future Capital Improvement Program development prioritize projects that address deficient Level of Service (LOS) roadways identified in 2010 General Plan.

NOW THEREFORE BE IT RESOLVED, by the Monterey County Board of Supervisors that said Board does hereby approve the County of Monterey Capital Improvement Program Five-Year Plan for Fiscal Years 2020/21 through 2024/25.

PASSED AND ADOPTED on this 23rd day of June 2020, by roll call vote:

AYES: Supervisors Alejo, Phillips, Lopez, Parker and Adams

NOES: None

ABSENT: None

(Government Code 54953)

I, Valerie Ralph, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book 82 for the meeting June 23, 2020.

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Revision Date: June 26, 2020
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Valerie Ralph, Clerk of the Board of Supervisors
County of Monterey, State of California



Joel G. Pablo, Deputy

Attachment A

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**County of Monterey
Capital Improvement Program
Five-Year Plan
FYs 2020/21 through 2024/25**



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Executive Summary

Description of the Capital Improvement Program

The Capital Improvement Program (CIP) is a five-year plan that sets forth public projects essential to maintain and improve County public facilities and facilitate the orderly implementation of the County General Plan. Public facilities include buildings, major equipment, telecommunications infrastructure, parks, and transportation systems. CIP projects cost more than \$100,000 and provide long-term assets to Monterey County. Budgeted costs include design, environmental, construction, equipment, land purchase, and project administration of new, improved, or replacement infrastructure. The costs identified in FY 2020/21 are appropriated as a part of the operating and capital budget process.

Each year, the CIP is updated and reviewed considering County needs, priorities, and available funding. A long-term CIP provides several benefits:

- ◆ Prioritizes needs and establishes an orderly basis for sound budgetary decisions.
- ◆ Focuses attention on both mandated and community goals, needs, and capabilities for best use of public funds and establishes a long-term plan to address future needs.
- ◆ Improves the likelihood of obtaining State and Federal financing assistance for projects.
- ◆ Encourages project coordination between the County and public agencies which serves to reduce scheduling conflicts.
- ◆ Permits private enterprise to relate and/or align their projects to the CIP.

Development of the Capital Improvement Program

The CIP includes capital projects planned as part of the capital budgets managed by the Resource Management Agency (RMA), Natividad, and Information Technology Department (ITD). Capital Projects are funded through capital funds budgeted in Funds 002, 402, and 404 and by individual department budgets. Natividad manages its own funds for capital projects and is included in the CIP for reference only. RMA does not review or rank Natividad's projects. Monterey County Water Resources Agency (MCWRA) is not considered a department of the County, so the CIP does not include MCWRA projects.

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. Capital Projects are divided into one of four categories:

- ◆ Attachment A: Fully Funded Projects Fiscal Year 2020/21
- ◆ Attachment B: Partially Funded Projects Fiscal Year 2020/21
- ◆ Attachment C: First Year Unfunded Projects Fiscal Year 2020/21
- ◆ Attachment D: Future Projects

The adopted five-year CIP is a dynamic document updated annually. Projects shown for FYs 2021/22 through 2024/25 are planned projects (**Attachment D**). With each annual update, projects shown in future years may remain unchanged (or constant), be delayed, or eliminated. Projects not included in the current CIP may be included through annual updates.

FY 2020/21 CIP Update Highlights

RMA worked closely with County departments to identify capital needs, related costs, and funding sources. An overview of projects characterized by their funding status is illustrated in **Table E1** below. **Table E2** provides FY 2019/20 CIP Update overview for comparison.

Table E1.

FY 2020/21 CIP Update Overview		
Funding Status	Number of Projects	Total Cost
Fully Funded in FY 2020/21	79	\$220 million
Partially Funded in FY 2020/21	15	\$189 million
Unfunded FY 2020/21	65	\$187 million
Future Projects Scheduled FYs 2021/22-2024/25	60	\$228 million

Table E2.

FY 2019/20 CIP Update Overview		
Funding Status	Number of Projects	Total Cost
Fully Funded in FY 2019/20	86	\$197 million
Partially Funded in FY 2019/20	15	\$170 million
Unfunded FY 2019/20	56	\$83 million
Future Projects Scheduled FYs 2021/22-2024/25	55	\$159 million

Summaries and details for FY 2020/21 capital projects are illustrated within each Attachment section categorized by their funding status.

Unfunded Project Scoring

All projects requesting funds in FY 2020/21 are scored using two criteria. A detailed description of each scoring criteria is provided at the end of this summary (**Tables E3 and E4**). RMA conducted the standard project review and scoring process based on life/health/safety impacts initiated in FY 2017/18. Project scores are provided to the Capital Improvement Committee as a tool in determining the final prioritization of unfunded projects for the CIP. The list of unfunded projects does not affect the budget. Each department's project priority is also considered into scoring. If a department submits multiple unfunded projects for FY 2020/21, an additional point value is assigned to the top priority project. Additionally, these projects have been ranked utilizing a Government Alliance on Race and Equity (GARE) Racial Equity Tool. In FY 2018/19, the CIC encouraged GARE cohorts to meet with department heads and evaluate the benefit of racial-equity-focused projects against the impact of delaying or replacing current identified needs. The CIC places an emphasis on projects benefitting targeted geographical areas, such as disadvantaged communities which may qualify to leverage grant funding. The final criteria and associated GARE scores for unfunded projects are included at the end of this summary. RMA will continue to collaborate with the cohort to develop the scoring process in future CIP updates. The scoring for all partially funded projects (**Attachment B**) and all Fiscal Year 2020/21 unfunded projects (**Attachment C**) are illustrated in **Attachment E**.

CIP and Facility Assessment Planning

A Countywide Facility Assessment Study was conducted in 2015. The consultants who conducted the study visited 81 County Facilities with the goal to document the condition of each, identify current deficiencies and future needs, and prioritize corrective capital expenditures. The final report approved by the Board of Supervisors in March 2016 prioritized all recommended improvements into immediate, critical, impending, necessary, and discretionary project need categories with a proposed implementation duration spanning from one to five years. The increased cost of construction during future priority periods was anticipated as well as administrative soft costs for the County to conduct the projects. Deficiencies **not** included in this cost were ADA compliance, building-code-related upgrades, structural/seismic improvements, site work (utilities/site features), or environmental remediation services. The total project cost to implement all the repairs and replacements identified in the Report for County and Natividad Medical Center facilities over the five-year span was \$135M.

Funding Sources

Capital Projects are funded through capital funds budgeted in Funds 002, 402, and 404 and by individual department budgets. Funding may come from multiple sources including local, state, and federal grants, Gas Tax, SB 1, Measure X, impact fees, and capital funds

Building Use Allowance

Effective FY 2017-18, the County began allocating depreciation for buildings in lieu of a building use allowance where buildings are depreciated based on their assigned useful life. Depreciation is allocated among the County departments or other agencies based on the square footage occupied. Receipts are held in an internal service fund with the intent to be used for facility maintenance and replacement.

Table E3.

WEIGHTED SCORES BASED ON PROJECT TYPE		
Scoring Criteria	(Projects) – Bicycle & Pedestrian Facilities, Bridges, Building/Housing, Intersections, Roads, Sewer, Solid Waste, Stormwater, 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>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>
Infrastructure/ Systems Function	<p>NA - NA</p> <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 noncritical, 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 noncritical or optional.</p>
Community Impact	<p>15 - Project affects entire County population. Directly benefits all residents and has a major effect on County economy.</p> <p>10 - Project affects a large region or significant portion of County population, including some industries.</p> <p>5 - Project affects a small region or portion of County.</p> <p>0 - Project is limited to a very specific area of the County and has no noticeable effect outside the immediate location.</p>	<p>NA - NA</p> <p>10 - Project affects a large region or significant portion of County population.</p> <p>5 - Project affects a small region or portion of County.</p> <p>0 - Project is limited to a very specific area of 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 in progress.</p> <p>0 - No planning or permit work done.</p>	<p>15 - Design and planning and initial permits are complete.</p> <p>10 - Some plan or design work done or in progress.</p> <p>0 - No planning or permit work done.</p>
Operating & Maintenance Cost	<p>15 - Project reduces current or projected costs.</p> <p>10 - Project has minimal or no effect on costs.</p> <p>0 - Project increases costs</p>	<p>15 - Project reduces current or projected costs.</p> <p>10 - Project has minimal or no effect on costs.</p> <p>0 - Project increases costs</p>
Sustainability and Regulatory Compliance	<p>10 - Project meets or exceeds more than one directive.</p> <p>5 - Project meets one directive.</p> <p>0 - Project does not specifically address any directive.</p>	<p>10 - Project meets or exceeds more than one directive.</p> <p>5 - Project meets one directive.</p> <p>0 - Project does not specifically address any directive.</p>
Funding Status	<p>10 - Project partially funded in coming fiscal year and/or in progress.</p> <p>5 - Project has planned funding in future fiscal years and/or has not started.</p> <p>0 - Project is unfunded and is not in progress.</p>	<p>10 - Project partially funded in coming fiscal year and/or in progress.</p> <p>5 - Project has planned funding in future fiscal years and/or has not started.</p> <p>0 - Project is unfunded and is not in progress.</p>
Total	100	100

Table E4.

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 capital 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 one's health or life outcomes and thereby contributes to a more vibrant community.

Category	Score 0	Score 1	Details Related to Potential Contributions
Builds/supports 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)
Improves 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., Supports 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 inequities.
Improves 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.	Preserves 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 (e.g., 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

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Attachment A
Fully Funded Projects
for FY 2020/21

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Section A.1
Fully Funded Projects
for FY 2020/21 Summary

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Monterey County, California

Capital Plan

20/21 thru 23/24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Fully Funded Projects

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Administration							
CAO - Laguna Seca - Bridge Inspections & Repairs	8441-02	180,000	180,000	180,000	180,000	180,000	900,000
<i>Laguna Seca Restricted Revenue Acct</i>		<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>1,080,000</i>
CAO - Laguna Seca - Annual Road Paving	8441-07	135,000	135,000	135,000	135,000	135,000	675,000
<i>Laguna Seca Restricted Revenue Acct</i>		<i>135,000</i>	<i>135,000</i>	<i>135,000</i>	<i>135,000</i>	<i>135,000</i>	<i>810,000</i>
CAO - Laguna Seca - Campground Improvements	8441-10	50,000	50,000	50,000	50,000	50,000	250,000
<i>Laguna Seca Restricted Revenue Acct</i>		<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>300,000</i>
Administration Total		\$365,000	\$365,000	\$365,000	\$365,000	\$365,000	\$1,825,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Agricultural Commissioner							
AC - 1428 Abbott Street, Salinas - Office - Facility Improvements	8845	220,616	1,464,360				1,684,976
<i>Fund 402</i>		<i>220,616</i>	<i>1,464,360</i>				<i>1,684,976</i>
Agricultural Commissioner Total		\$220,616	\$1,464,360				\$1,684,976

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Health							
Health - 299 12th Street, Marina - Scheduled Repairs	1801	1,279,102	640,000				1,919,102
<i>Mental Health Service Act</i>		<i>1,279,102</i>	<i>640,000</i>				<i>1,919,102</i>
Health Total		\$1,279,102	\$640,000				\$1,919,102

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Information Technology							
ITD - Countywide - E911	1930-IT-20-01	100,000					100,000

NMC - 1441 Constitution Boulevard, Salinas - Information and Security Compliance	B17-2017-002	75,000	150,000	250,000	150,000	625,000
NMC		75,000	150,000	250,000	150,000	625,000
NMC - 1441 Constitution Boulevard, Salinas - IT Infrastructure	B17-2017-003	896,250	900,000	750,000	850,000	3,396,250
NMC		896,250	900,000	750,000	850,000	3,396,250
NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 580	B17-2017-055	700,000				700,000
NMC		700,000				700,000
NMC - 1441 Constitution Boulevard, Salinas - Laboratory Remodel	B17-2017-524	573,479				573,479
NMC		573,479				573,479
NMC - 1441 Constitution Boulevard, Salinas - SEA Conference Room	B17-2017-525	150,000				150,000
NMC		150,000				150,000
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B17-2017-555	400,000	400,000	400,000	400,000	1,600,000
NMC		400,000	400,000	400,000	400,000	1,600,000
NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing	B21-506	600,000	75,000			675,000
NMC		600,000	75,000			675,000
NMC - 1441 Constitution Boulevard, Salinas - Acute Rehab Expansion	B21-507	2,750,000				2,750,000
NMC		2,750,000				2,750,000
NMC - 1441 Constitution Boulevard, Salinas - NICU Refresh	B21-508	275,000				275,000
NMC		275,000				275,000
NMC - 1441 Constitution Boulevard, Salinas - Parking lot and Road Work	B21-509	250,000				250,000
NMC		250,000				250,000
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510	400,000	400,000	400,000	400,000	1,600,000
NMC		400,000	400,000	400,000	400,000	1,600,000
NMC - 1441 Constitution Boulevard, Salinas - IT Cabling	B22-502	115,000	100,000	100,000	100,000	415,000
NMC		115,000	100,000	100,000	100,000	415,000

NMC - 1441 Constitution Boulevard, Salinas - Workstations on Wheels (WOWs)	NMC-17-01	100,000	700,000	250,000	150,000	1,200,000
<i>NMC</i>		<i>100,000</i>	<i>700,000</i>	<i>250,000</i>	<i>150,000</i>	<i>1,200,000</i>
Natividad Medical Center Total		\$19,144,787	\$7,186,702	\$3,150,000	\$3,550,000	\$33,031,489

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Probation							
Probation - 1420 Natividad Road, Salinas - New Juvenile Hall	8811	5,658,729					5,658,729
<i>Fund 404</i>		<i>5,658,729</i>					<i>5,658,729</i>
Probation - 855 E. Laurel Drive, Building H - HVAC System Replacement/Upgrade	PD 2017-03	257,900					257,900
<i>General Fund's Building Depreciation</i>		<i>257,900</i>					<i>257,900</i>
Probation Total		\$5,916,629					\$5,916,629

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
RMA - Administration							
RMA-Administration - San Jerardo - Intertie Project Completion	SANJERARDOINTERTIE2020	144,900					144,900
<i>GF8176</i>		<i>144,900</i>					<i>144,900</i>
RMA - Administration Total		\$144,900					\$144,900

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
RMA - Public Works & Facilities							
RMA-PW&F - Countywide - Unschedule Repairs	001-8176-8510	903,262					903,262
<i>8176 COWCAP funding</i>		<i>903,262</i>					<i>903,262</i>
RMA-PW&F - Countywide - Roadway Safety Signage/Striping Audit	1145	1,539,988	1,350,000				2,889,988
<i>HSIP</i>		<i>1,539,988</i>	<i>1,350,000</i>				<i>2,889,988</i>
RMA-PW&F - Rogge Road - Intersection Improvements	1147	200,000	875,000				1,075,000
<i>Traffic Mitigation Fees</i>		<i>200,000</i>	<i>875,000</i>				<i>1,075,000</i>
RMA-PW&F - Castroville Boulevard at Elkhorn Road - Pedestrian Beacon Project	1148	210,440					210,440
<i>HSIP</i>		<i>210,440</i>					<i>210,440</i>
	1149	493,000					493,000

RMA-PW&F -
Countywide - HSIP
Guardrail Replacement
Project

HSIP		493,000					493,000
RMA-PW&F - Blackie Road - Safety Improvement Env Mitigation	1150	240,000					240,000
Measure X		240,000					240,000
RMA-PW&F - Cooper Road - Rehabilitation	1152		245,000	1,981,000			2,226,000
Measure X			110,000	978,000			1,088,000
SB 1			110,000	978,000			1,088,000
TOT			25,000	25,000			50,000
RMA-PW&F - Inter-Garrison Road - Rehabilitation	1156			250,000	1,730,000		1,980,000
Measure X				75,000	715,000		790,000
SB 1				75,000	715,000		790,000
TOT				100,000	300,000		400,000
RMA-PW&F - Alisal Road to Iverson Road - Old Stage Road Rehabilitation	1159		425,000	4,625,000	4,625,000		9,675,000
Meas X			150,000	2,250,000	2,250,000		4,650,000
SB 1			150,000	2,250,000	2,250,000		4,650,000
TOT			125,000	125,000	125,000		375,000
RMA-PW&F - River Road Overlay - Las Palmas Parkway to State Route 68	1162	4,948,000					4,948,000
Measure X		2,374,000					2,374,000
SB 1		2,374,000					2,374,000
TOT		200,000					200,000
RMA-PW&F - San Juan Grade Road - Erosion Damage (MP 8.6)	1163	625,000					625,000
FHWA		553,563					553,563
Measure X		71,437					71,437
RMA-PW&F - Countywide - Vegetation Removal	1163	150,000	150,000	150,000	150,000	150,000	750,000
SB 1		150,000	150,000	150,000	150,000	150,000	750,000
RMA-PW&F - Elkhorn/Werner/Salinas - Safety Improvements Phase 1	1166	288,225					288,225
Measure X		288,225					288,225
RMA-PW&F - Limekiln Road to Gonzales River	1168	7,412,000					7,412,000

Road - River Road Rehabilitation								
TOT		1,600,000						1,600,000
Measure X		2,906,000						2,906,000
SB 1		2,906,000						2,906,000
RMA-PW&F - Gloria, Iverson, and Johnson Canyon roads - Rehabilitation	1575	9,857,500						9,857,500
SB 1		7,633,707						7,633,707
Traffic Mitigation-SVSWA		2,223,793						2,223,793
RMA-PW&F - City of Salinas City Limits to Hartnell Road - Alisal Road Rehabilitation	1577	563,000	2,385,650					2,948,650
SB 1		563,000	2,048,150					2,611,150
Measure X			337,500					337,500
RMA-PW&F - Las Lomas - Drainage Project	1723	2,571,000						2,571,000
Measure X		2,571,000						2,571,000
RMA-PW&F - Nacimiento Lake Drive - Bridge No. 449 Replacement	2202	5,419,093	1,355,700					6,774,793
HSP		4,848,413	1,149,311					5,997,724
State Seismic Match		570,680	206,389					777,069
RMA-PW&F - Countywide - Annual Seal Coat Program (TOT)	3007	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		10,000,000
TOT		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		10,000,000
RMA-PW&F - Robinson Canyon Road - Bridge Scour Repair	3851	852,166	689,166					1,541,332
HBP		792,867	689,166					1,482,033
Measure X		59,299						59,299
RMA-PW&F - Bradley Road - Bridge Scour Repair	3852	876,000	2,225,848					3,101,848
HBP		876,000	2,225,848					3,101,848
RMA-PW&F - Gonzales River Road - Bridge Replacement Project	3853	19,616						19,616
Measure X		19,616						19,616
RMA-PW&F - Hartnell Road - Bridge Replacement	3854	1,209,654	1,100,000					2,309,654
HBP		1,204,654	1,100,000					2,304,654
Measure X		5,000						5,000
RMA-PW&F - Johnson	3855	10,000	132,000	3,360,934				3,502,934

Road - Bridge Replacement Project							
HBP		10,000	132,000	3,360,934			3,502,934
RMA-PW&F - Countywide - Striping Program - Contracted Year 2	3856	600,000					600,000
SB 1		600,000					600,000
RMA-PW&F - Monterey Dunes Road - Repair	510081	30,000	552,500				582,500
TOT		30,000	552,500				582,500
RMA-PW&F - Countywide - NPDES Streetsweeping	5900	180,000	180,000	180,000	180,000	180,000	900,000
SB 1		180,000	180,000	180,000	180,000	180,000	900,000
RMA-PW&F - Echo Valley Road - Road Repair	611089	427,500					427,500
FEMA/Cal OES		378,466					378,466
Measure X		49,034					49,034
RMA-PW&F - Toro Road - Slope, Road, and Guardrail Repair	621082	552,500					552,500
FEMA/OES		489,128					489,128
Measure X		63,372					63,372
RMA-PW&F - Carmel Valley Road - Repair (MP13.6-13.8)	752200	150,000	1,538,100				1,688,100
Cal OES		112,500	1,153,575				1,266,075
Road Fund (TOT)		37,500	384,525				422,025
RMA-PW&F - Countywide - Emergency Repairs Fund	8510	1,000,000					1,000,000
FUND 401		1,000,000					1,000,000
RMA-PW&F - Las Lomas Drive - Bicycle Lane & Pedestrian Project	8667	466,000	2,316,000				2,782,000
ATP		466,000	2,316,000				2,782,000
RMA-PW&F - Moss Landing - Monterey Bay Sanctuary Scenic Trail	8668	3,565,000	4,665,000	1,100,000			9,330,000
ATP		2,622,000	3,722,000	1,100,000			7,444,000
Coastal Conservancy		678,000	679,000				1,357,000
Measure X		265,000	264,000				529,000
RMA-PW&F - Countywide - Proactive Drainage Maintenance & Flood Protection	8875	450,000	450,000	450,000	450,000	450,000	2,250,000
SB 1		450,000	450,000	450,000	450,000	450,000	2,250,000
PW 2019-23		204,000					204,000

RMA-PW&F - Laurel Drive, Salinas - Sidewalk Improvement								
TOT		204,000						204,000
RMA-PW&F - Viejo Road - Shoulder and Asphalt Repair	PW 2020-13	556,500						556,500
FEMA/Cal OES		492,669						492,669
Measure X		63,831						63,831
RMA-PW&F -Countywide - Community Street Repair Program (Measure X)	PW 2021-01	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	7,000,000	
Measure X		500,000	750,000	750,000	750,000	750,000	3,500,000	
TOT		500,000	750,000	750,000	750,000	750,000	3,500,000	
RMA-PW&F - Countywide - Pavement Asset Management Program (Road Fund)	PW 2021-02			21,249,277	21,248,745	21,239,876	63,737,898	
SB 1				5,770,000	5,770,000	5,770,000	17,310,000	
Measure X				7,400,000	7,400,000	7,400,000	22,200,000	
TOT				3,250,000	3,250,000	3,250,000	9,750,000	
HUTA				4,829,277	4,828,745	4,819,876	14,477,898	
RMA-PW&F - 250 Franciscan Way, King City - Courthouse Roof Repairs	PWF 2019-04	369,368						369,368
8176 COWCAP funding		369,368						369,368
RMA-PW&F - 1414 Natividad Road, Salinas - SO Public Safety Building Roof Replacement	PWF 2019-05	1,569,160						1,569,160
General Fund's Building Depreciation		1,569,160						1,569,160
RMA-PW&F - 1200 Aguajito, Monterey Courthouse - Replace Chiller System	PWF 2019-17	402,994						402,994
General Fund's Building Depreciation		402,994						402,994
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Refurbish Restrooms	PWF 2019-20	366,685						366,685
General Fund's Building Depreciation		366,685						366,685
RMA-PW&F - 168 W. Alisal, Salinas - Building Management System	PWF 2019-25	150,000						150,000
General Fund's Building Depreciation		150,000						150,000
RMA - Public Works & Facilities Total		\$52,427,651	\$24,134,964	\$36,846,211	\$31,883,745	\$25,519,876	\$170,812,447	

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Sheriff

SO - 1410 Natividad Road, Salinas - Reroof	2020-03	1,940,113	1,940,113
General Fund's Building Depreciation		1,940,113	1,940,113
SO - 1410 Natividad Road, Salinas - Adult Rehabilitation Replace Boiler #2	2020-05	137,280	137,280
General Fund's Building Depreciation		137,280	137,280
SO - 1410 Natividad Road, Salinas - Jail Identification Validation System	SO-18-04	200,000	200,000
SCAAP Funding		200,000	200,000
SO - 1410 Natividad Road, Salinas - Jail Housing Addition - Water Softener System	SO-20-01	120,000	120,000
Fund 404		120,000	120,000
SO - 1410 Natividad Road, Salinas - Jail Housing Addition - Lift Station	SO-20-04	800,000	800,000
Fund 404		800,000	800,000
Sheriff Total		\$3,197,393	\$3,197,393

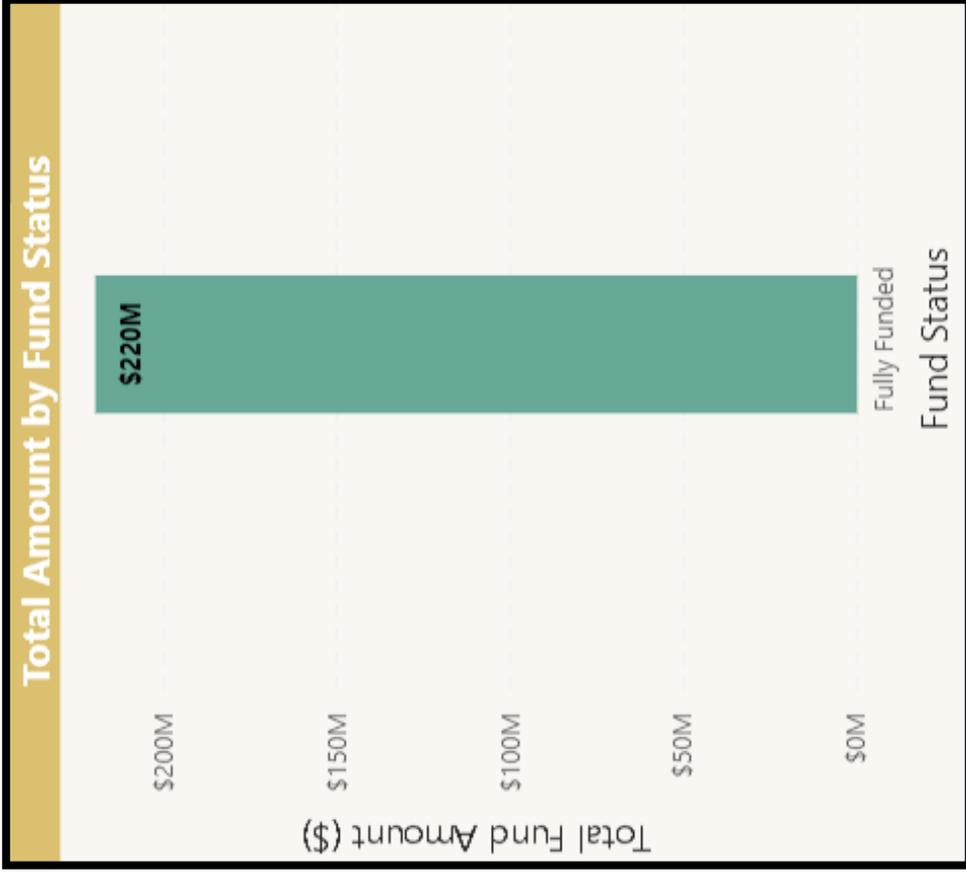
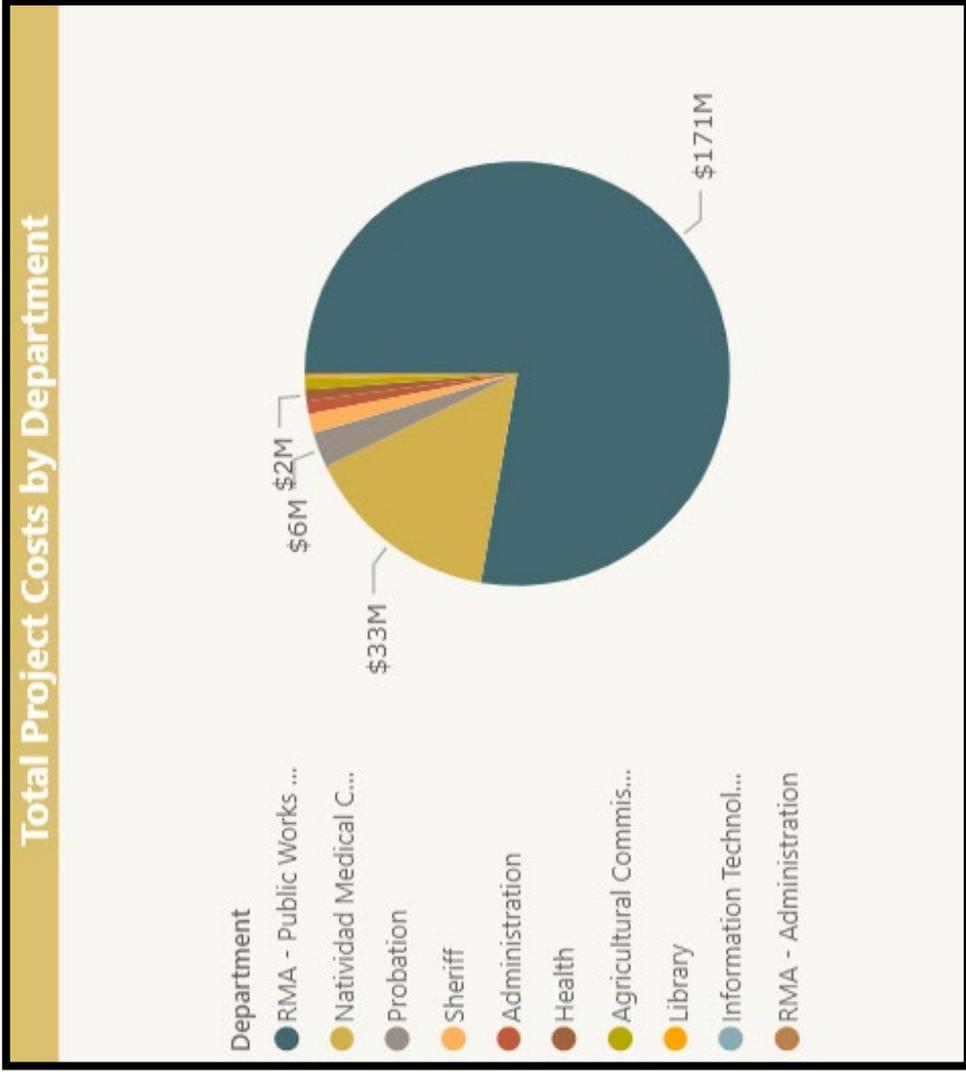
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Section A.2
Fully Funded Projects
for FY 2020/21 Overview Chart

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Capital Improvement Program

Fully Funded Projects for FY 2020/21 Overview



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Section A.3
Fully Funded Projects
for FY 2020/21 Project Detail

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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-02
Project name: CAO - Laguna Seca - Bridge Inspections & Repairs

Type Bridges	Department Administration
Project Status Active	Project Phase
Funding Status Fully Funded	Fund Laguna Seca Restricted Revenue Acct
Useful Life N/A	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority N/A

Description	Total Project Cost: \$1,080,000
Project to set aside funds for annual inspection and repair of one vehicle bridge and four pedestrian bridges at Laguna Seca.	

Justification	The bridges require annual inspections and repairs for safety.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Annual inspections and maintenance.
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	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

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	Laguna Seca Restricted Revenue Acct	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000
Total		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-07
Project name: CAO - Laguna Seca - Annual Road Paving

Type Roads	Department Administration
Project Status Active	Project Phase
Funding Status Fully Funded	Fund Laguna Seca Restricted Revenue Acct
Useful Life N/A	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority N/A

Description	Total Project Cost: \$810,000
Annual interior road paving and repairs to improve safety and fan experience.	

Justification	Pave roads at Laguna Seca as needed to maintain a safe condition.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Annual program to be completed each fiscal year.
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	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

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	Laguna Seca Restricted Revenue Acct	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-10
Project name: CAO - Laguna Seca - Campground Improvements

Type Bicycle & Pedestrian Facilities	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund Laguna Seca Restricted Revenue Acct
Useful Life 20 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority

Description	Total Project Cost: \$300,000
Improvements to the Laguna Seca campgrounds include larger sites, electrical upgrades, group building repairs, and restroom updates.	

Justification	The campgrounds and associated buildings are outdated and need repairs and improvements. RVs have gotten larger and require upgraded electrical. The Chaparral group building needs structural repairs. All items improve customer satisfaction, resulting an increase in rental revenue.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY20/21 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.
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	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	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	Laguna Seca Restriced Revenue Acct		\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Utilities	o		\$2,000	\$2,000	\$2,000	\$2,000	\$10,000
Total			\$7,000	\$7,000	\$7,000	\$7,000	\$35,000

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8845
Project name: AC - 1428 Abbott Street, Salinas - Office - Facility Improvements

Type Building	Department Agricultural Commissioner
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund 402
Useful Life 50 YEARS	Geographic Area City of Salinas
Contact S. Salazar 759-7381	Dept. Priority 3

Description	Total Project Cost: \$1,849,018
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The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner's office (AC). The Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other County departments, and community groups. The AC needs to add and/or modify workstations/offices within our existing building to accommodate operational needs. Each building is located at 1428 Abbott Street, Salinas, CA.

Justification	
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An engineering report and soil analysis concluded 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 continued use of this facility is critical to the mission of the Agricultural Commissioner and UCCE. Other County departments and other groups, such as TAMC, depend on the use of this facility. In addition, the ability to increase or decrease the number of workstations and/or storage areas within the main building is necessary to maintain the varying needs of the department.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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The department has procured a consultant to develop plans and specifications for repairs. The annual Operations and Maintenance impact to the County is negligible. The old estimate of \$970,304 was increased to \$1,684,976 as a more accurate cost estimate, based on the completed engineering report and soil analysis.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$220,616	\$88,000				\$308,616
Construction Management		\$96,360				\$96,360
Construction		\$880,000				\$880,000
Furniture, Fixes & Equipment		\$92,000				\$92,000
Contingency		\$308,000				\$308,000
Total	\$220,616	\$1,464,360				\$1,684,976

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Fund 402	\$220,616	\$1,464,360				\$1,684,976
Total	\$220,616	\$1,464,360				\$1,684,976

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: 1801
Project name: Health - 299 12th Street, Marina - Scheduled Repairs

Type Building	Department Health
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund 023-4000
Useful Life 10 YEARS	Geographic Area City of Marina
Contact Chris LeVenton 755-4513	Dept. Priority 2

Description	Total Project Cost: \$2,105,064
Repairs to this facility 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 1.3M. - Expand parking lot \$500,000. - Remove hazardous trees \$12,000. - Clear fire hazard brush/bushes and restore landscaping \$75,000. Replace the access control system \$18,000. Install a camera security system \$25,000. - Other security enhancements \$10,000. (Project #1903)	

Justification	The project will maintain health and safety of building occupants and repair damage to the buildings due to water intrusion and equipment failure. The removal of tree limbs, brush, or other growth will increase safety and security. Renovation of this building does not include upgrading mechanical portions of the HVAC system. A portion 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 AC. Tree removal is necessary to keep walkways and ADA areas free and clear of debris. The majority of landscaping died during drought related water restrictions. This 24,000 square-foot building sits on approximately 6-acres, which needs brush and debris cleared to improve fuel management. The various security system components needs upgrading to maintain employee and customer safety. Three of the five Air Handlers need replacement to improve employee and patient health and safety. These Air Handlers had supplement heating and ventilation with free-standing units. The Air Handlers are outdated and are no longer available, and need to be upgraded to modern technology.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 2020-21 Goals/Tasks: Architectural and Engineer services assessed the HVAC system. The report included options for repair/replacement of the Heating/Ventilation system. Mental Health Services Act funds are available for HVAC repair and schedule repairs.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$57,500	\$25,000				\$82,500
Right Of Way/Utilities		\$15,000				\$15,000
Construction Management	\$91,652	\$15,000				\$106,652
Construction	\$837,000	\$500,000				\$1,337,000
Contingency	\$292,950	\$85,000				\$377,950
Total	\$1,279,102	\$640,000				\$1,919,102

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Mental Health Service Act	\$1,279,102	\$640,000				\$1,919,102
Total	\$1,279,102	\$640,000				\$1,919,102

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	64	GARE Score (Maximum 6):	4
F1 - Health/Safety:	14	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-IT-20-01
Project name: ITD - Countywide - E911

Type Equipment	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund TBD
Useful Life 5 Years	Geographic Area Countywide
Contact Dan Mikulich (831)759-6918	Dept. Priority 3

Description	Total Project Cost: \$100,000
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This project implements E911 feature in the County's telephone systems that will provide "dispatchable location" information at the time a 911 call is made by County employees when working at County buildings. This is a mandatory solution required by law for County's telephone systems, with a compliance date by January 6, 2021.

Justification	
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Signed into law in 2018, RAY BAUM'S Act emphasizes the importance of sharing precise location information when calling 911, which is invaluable to first responders in locating callers. This can dramatically increase the potential for better emergency outcomes. FCC determined that dispatchable location includes a street address, but should also include more granular information such as building number, floor, suite, room, or other available relevant location information that can best assist first responders in an emergency. Compliance date of the law for Fixed Multi-line Telephone Systems (MLTS), which the County uses, is January 6, 2021. The project will provide the County with a solution to comply with this law.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Complete project by January 6, 2021. \$100,000 funding has been requested as part of a ITD budget augmentation.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$100,000					\$100,000	
Total	\$100,000					\$100,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
ITD Department Fund	\$100,000					\$100,000	
Total	\$100,000					\$100,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	70	GARE Score (Maximum 6):	3
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Construction		\$77,064					\$77,064
	Total	\$111,003					\$111,003
Funding Sources		20/21	21/22	22/23	23/24	24/25	Total
ITD Department Fund		\$111,003					\$111,003
	Total	\$111,003					\$111,003
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: L-2019-07
Project name: Library - Countywide - Replace Reading Safari Vehicle

Type Equipment	Department Library
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Foundation for MCFL
Useful Life 15 YEARS	Geographic Area Countywide
Contact C. Ricker 883-7567	Dept. Priority 1

Description	Total Project Cost: \$NaN
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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. UPDATED 2/14/2020 - the Foundation for Monterey County Free Libraries committed \$220,000 to replace and outfit a new vehicle. The Vehicle has been ordered and is in process, with anticipated delivery in Summer 2020.

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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	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. UPDATE as of 2/14/2020 the Foundation for Monterey County Free Libraries raised and committed \$220,000 to purchase and outfit the new vehicle. The purchase order has been created, and deposit provided. The vehicle is being outfitted to our specifications, with anticipated delivery in Summer, 2020.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other	\$220,000					\$220,000	
Total	\$220,000					\$220,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Foundation for MCFL	\$220,000					\$220,000	
Total	\$220,000					\$220,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-059
Project name: NMC - 1441 Constitution Boulevard, Salinas - Radiology Modernization

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life 30 YEARS	Geographic Area City of Salinas
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description	Total Project Cost: \$9,510,510
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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 allows for a new Angiography suite, which allows for the department to perform Interventional Radiology.

Justification

In order for NMC to upgrade outdated 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$7,848,408	\$1,662,102				\$9,510,510	
Total	<u>\$7,848,408</u>	<u>\$1,662,102</u>				<u>\$9,510,510</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$7,848,408	\$1,662,102				\$9,510,510	
Total	<u>\$7,848,408</u>	<u>\$1,662,102</u>				<u>\$9,510,510</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-066
Project name: NMC - 1441 Constitution Boulevard, Salinas - Nurse Call Replacement

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life 30 YEARS	Geographic Area City of Salinas
Contact B. Griffin - 783-2605	Dept. Priority N/A

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

Justification	<p>A modernized Nurse Call system allows a 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 optimizes tasks and provides patient status directly to appropriate staff, all of which will lead to better quality of care and increased patient safety.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$1,200,400	\$1,799,600				\$3,000,000	
Total	<u>\$1,200,400</u>	<u>\$1,799,600</u>				<u>\$3,000,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$1,200,400	\$1,799,600				\$3,000,000	
Total	<u>\$1,200,400</u>	<u>\$1,799,600</u>				<u>\$3,000,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-069
Project name: NMC - 1441 Constitution Boulevard, Salinas - Interior Design Upgrades - Building Wide

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund TBD
Useful Life 30 YEARS	Geographic Area City of Salinas
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description	Total Project Cost: \$1,950,000
Upgrade the hospital interior design.	

Justification	This is a year after year fund to improve finishes within the hospital. Wear and tear, flooring, furniture and wall coverings become dilapidated and need to be replaced, repaired, and updated.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$450,000	\$500,000	\$500,000	\$500,000		\$1,950,000
Total	\$450,000	\$500,000	\$500,000	\$500,000		\$1,950,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC	\$450,000	\$500,000	\$500,000	\$500,000		\$1,950,000
Total	\$450,000	\$500,000	\$500,000	\$500,000		\$1,950,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-084
Project name: NMC - 1441 Constitution Boulevard, Salinas - Furniture for Patient Areas & Ergo Equipment

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact Brian Griffin 783-2605	Dept. Priority TBD

Description	Total Project Cost: \$950,000
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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other	\$450,000			\$500,000		\$950,000
Total	\$450,000			\$500,000		\$950,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC	\$450,000			\$500,000		\$950,000
Total	\$450,000			\$500,000		\$950,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-096
Project name: NMC - 1441 Constitution Boulevard, Salinas - Refresh of Med Surg and ICU

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description	Total Project Cost: \$1,163,400
Paint and replace floor and 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.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$1,163,400					\$1,163,400	
Total						\$1,163,400	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$1,163,400					\$1,163,400	
Total						\$1,163,400	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-148
Project name: NMC - 1441 Constitution boulevard, Salinas - General IT Equipment Replacement

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund NMC
Useful Life 5 YEARS	Geographic Area City of Salinas
Contact A. Entin - 783-2564	Dept. Priority TBD

Description Total Project Cost: \$2,247,850

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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

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.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other	\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850	
Total	\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850	
Total	\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-002
Project name: NMC - 1441 Constitution Boulevard, Salinas - Information and Security Compliance

Type Software	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund NMC
Useful Life	Geographic Area City of Salinas
Contact Ari Entin/ 831-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$625,000
Purchase software and tools to monitor and keep secure data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare standards.	

Justification	Ongoing investment in Information Security is needed to maintain our level of system and data protection, and to keep 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 is not an option. NMC must comply with HIPAA laws or we risk fines and exclusion from the Meaningful Use Program. The project improves any potential impacts to system availability related to unmanaged IT, which results in potential impacts to the delivery of patient care, our financial sustainability, and the hospitals reputation.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	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.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other	\$75,000	\$150,000	\$250,000	\$150,000		\$625,000	
Total	<u>\$75,000</u>	<u>\$150,000</u>	<u>\$250,000</u>	<u>\$150,000</u>		<u>\$625,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$75,000	\$150,000	\$250,000	\$150,000		\$625,000	
Total	<u>\$75,000</u>	<u>\$150,000</u>	<u>\$250,000</u>	<u>\$150,000</u>		<u>\$625,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-003
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Infrastructure

Type	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund NMC
Useful Life	Geographic Area City of Salinas
Contact Ari Entin/ 831-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$3,396,250
Investment is 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 outdated equipment and use of new 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other	\$896,250	\$900,000	\$750,000	\$850,000		\$3,396,250	
Total	<u>\$896,250</u>	<u>\$900,000</u>	<u>\$750,000</u>	<u>\$850,000</u>		<u>\$3,396,250</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$896,250	\$900,000	\$750,000	\$850,000		\$3,396,250	
Total	<u>\$896,250</u>	<u>\$900,000</u>	<u>\$750,000</u>	<u>\$850,000</u>		<u>\$3,396,250</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-055
Project name: NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 580

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund NMC
Useful Life 10 years	Geographic Area City of Salinas
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description	Total Project Cost: \$700,000
Fire Alarm Command Center Bld. 580	

Justification	Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as at end-of-life and inherent problems were starting to see with a 20 year old system: Electronic glitches that will trigger an alarm, but can't find 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other	\$700,000					\$700,000
Total						\$700,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC	\$700,000					\$700,000
Total						\$700,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 0	GARE Score (Maximum 6): 0
F1 - Health/Safety: 0	Contribute to Community Civic Engagement: 0
F2 - Systems Improvement: 0	Resident/Stakeholder Involved Planning: 0
F3 - Community Impact: 0	Smart Growth Neighborhood Services: 0
F4 - Project Readiness: 0	Improve Quality of Life/Race/Health Equity: 0
F5 - Operating Cost: 0	Improve Open Space/Environment: 0
F6 - Regulatory Compliance: 0	Improve Services to Vulnerable Populations: 0
F7 - Funding Status: 0	
Dept 1st Yr Priority: 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-524
Project name: NMC - 1441 Constitution Boulevard, Salinas - Laboratory Remodel

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund NMC
Useful Life	Geographic Area City of Salinas
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description	Total Project Cost: \$573,479
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 addresses some space constraints, and allows for new Chemistry analyzers that require deionized water and a different plumbing set up than what is currently in the Laboratory.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$573,479					\$573,479	
Total	<u>\$573,479</u>					\$573,479	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$573,479					\$573,479	
Total	<u>\$573,479</u>					\$573,479	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
<u>Total</u>							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-525
Project name: NMC - 1441 Constitution Boulevard, Salinas - SEA Conference Room

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life	Geographic Area City of Salinas
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description	Total Project Cost: \$150,000
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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$150,000					\$150,000	
Total	\$150,000					\$150,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$150,000					\$150,000	
Total	\$150,000					\$150,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-555
Project name: NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life	Geographic Area City of Salinas
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description	Total Project Cost: \$1,600,000
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.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$400,000	\$400,000	\$400,000	\$0,400,000		\$1,600,000	
Total	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>		<u>\$1,600,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000	
Total	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>		<u>\$1,600,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B21-506
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life 10 years	Geographic Area City of Salinas
Contact B Griffin-783-2605	Dept. Priority TBD

Description	Total Project Cost: \$675,000

Justification	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$600,000	\$75,000				\$675,000	
Total	\$600,000	\$75,000				\$675,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$600,000	\$75,000				\$675,000	
Total	\$600,000	\$75,000				\$675,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

Priority Score (Max 100): <u>0</u>	GARE Score (Maximum 6): <u>0</u>
F1 - Health/Safety: <u>0</u>	Contribute to Community Civic Engagement: <u>0</u>
F2 - Systems Improvement: <u>0</u>	Resident/Stakeholder Involved Planning: <u>0</u>
F3 - Community Impact: <u>0</u>	Smart Growth Neighborhood Services: <u>0</u>
F4 - Project Readiness: <u>0</u>	Improve Quality of Life/Race/Health Equity: <u>0</u>
F5 - Operating Cost: <u>0</u>	Improve Open Space/Environment: <u>0</u>
F6 - Regulatory Compliance: <u>0</u>	Improve Services to Vulnerable Populations: <u>0</u>
F7 - Funding Status: <u>0</u>	
Dept 1st Yr Priority: <u>0</u>	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B21-507
Project name: NMC - 1441 Constitution Boulevard, Salinas - Acute Rehab Expansion

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund NMC
Useful Life 30 years	Geographic Area City of Salinas
Contact B Griffin-783-2605	Dept. Priority TBD

Description	Total Project Cost: \$2,750,000
To provide increased patient care to the ARU.	

Justification	Due to the increased demand for acute rehab care, the existing beds were insufficient to meet the growing patient needs.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction	\$2,750,000					\$2,750,000
Total	\$2,750,000					\$2,750,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC	\$2,750,000					\$2,750,000
Total	\$2,750,000					\$2,750,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B21-508
Project name: NMC - 1441 Constitution Boulevard, Salinas - NICU Refresh

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase
Funding Status Fully Funded	Fund NMC
Useful Life 10 years	Geographic Area City of Salinas
Contact B Griffin-783-2605	Dept. Priority TBD

Description	Total Project Cost: \$275,000
The NICU needs new paint and carpet.	

Justification	
The current paint and carpets are worn out and outdated.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$275,000					\$275,000	
Total	\$275,000					\$275,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$275,000					\$275,000	
Total	\$275,000					\$275,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B21-509
Project name: NMC - 1441 Constitution Boulevard, Salinas - Parking lot and Road Work

Type Roads	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund NMC
Useful Life 10 years	Geographic Area City of Salinas
Contact J Cleek-783-2614	Dept. Priority TBD

Description	Total Project Cost: \$250,000
Replace outdated and uneven parking lot and road work.	

Justification	
The current parking spaces are insufficient. The current road needs to be repaved.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction	\$250,000					\$250,000
Total	\$250,000					\$250,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC	\$250,000					\$250,000
Total	\$250,000					\$250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B21-510
Project name: NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life 5 years	Geographic Area City of Salinas
Contact J Cleek=783-2614	Dept. Priority TBD

Description	Total Project Cost: \$1,600,000
The current elevator requires new upgrades to function effectively to transport patients and families.	

Justification	There are 9 elevators and they are outdated and frequently malfunction.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000	
Total	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>		<u>\$1,600,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000	
Total	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>\$400,000</u>		<u>\$1,600,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-502
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Cabling

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund NMC
Useful Life 5 years	Geographic Area City of Salinas
Contact Ari Entin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$415,000

Justification	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000
Total	<u>\$115,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>		<u>\$415,000</u>

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC	\$115,000	\$100,000	\$100,000	\$100,000		\$415,000
Total	<u>\$115,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>		<u>\$415,000</u>

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100): 0</u> <u>F1 - Health/Safety: 0</u> <u>F2 - Systems Improvement: 0</u> <u>F3 - Community Impact: 0</u> <u>F4 - Project Readiness: 0</u> <u>F5 - Operating Cost: 0</u> <u>F6 - Regulatory Compliance: 0</u> <u>F7 - Funding Status: 0</u> <u>Dept 1st Yr Priority: 0</u>	<u>GARE Score (Maximum 6): 0</u> <u>Contribute to Community Civic Engagement: 0</u> <u>Resident/Stakeholder Involved Planning: 0</u> <u>Smart Growth Neighborhood Services: 0</u> <u>Improve Quality of Life/Race/Health Equity: 0</u> <u>Improve Open Space/Environment: 0</u> <u>Improve Services to Vulnerable Populations: 0</u>
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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: NMC-17-01
Project name: NMC - 1441 Constitution Boulevard, Salinas - Workstations on Wheels (WOWs)

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund NMC
Useful Life 15 YEARS	Geographic Area City of Salinas
Contact Ari Entin/ 831-783-2564	Dept. Priority N/A

Description	Total Project Cost: \$1,200,000
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 these need replacement 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 patient's electronic health record. This is best practices and industry standard for clinical documentation. This provides real time documentation while visiting with the patient. If the WOWs did not exist, patient documentation would be delayed, possibly forgotten, incomplete, and inaccurate.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other	\$0,100,000	\$700,000	\$250,000	\$150,000		\$1,200,000	
Total	<u>\$100,000</u>	<u>\$700,000</u>	<u>\$250,000</u>	<u>\$150,000</u>		<u>\$1,200,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC	\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000	
Total	<u>\$100,000</u>	<u>\$700,000</u>	<u>\$250,000</u>	<u>\$150,000</u>		<u>\$1,200,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8811
Project name: Probation - 1420 Natividad Road, Salinas - New Juvenile Hall

Type Building	Department Probation
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund 404
Useful Life 50 YEARS	Geographic Area City of Salinas
Contact F. Kabwasa-Green x4805	Dept. Priority 1

Description	Total Project Cost: \$65,520,188
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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	<p>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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>Complete Phase I construction and begin Phase II.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$2,731,289					\$2,731,289
Construction	\$02,927,440					\$2,927,440
Total	\$5,658,729					\$5,658,729

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Fund 404	\$5,658,729					\$5,658,729
Total	\$5,658,729					\$5,658,729

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County, California

Project #: PD 2017-03
Project name: Probation - 855 E. Laurel Drive, Building H - HVAC System Replacement/Upgrade

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 001-1050
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact G. Glazzard - 755-3929	Dept. Priority 4

Description Total Project Cost: \$257,900

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. The AC unit at the corner office is no longer operational and requires replacement. The exhaust fan serving the restrooms is also not operational and requires replacement. Additionally, the electrical distribution is original to the facility and beyond usable lifetime. Building H houses the Silver Star Program and is also used to provide space for collaborative agencies: 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). The approximately 7,320 square feet facility was built in 1982.

Justification

The facility HVAC system's condition does not provide a temperature-controlled environment conducive to an educational and therapeutic setting. The gas-fired furnace is outdated/obsolete as noted in the Kitchell report. The in-line exhaust fan and wall-mounted AC unit is no longer working. To comply with work environment temperatures in accordance to CAL-OSHA standards and with California Green Gas Reduction mandate AB32 and 2010 General Plan policies to reduce the County's carbon footprint, a replacement HVAC system is required. Additionally, the utility costs are extreme and the maintenance costs continue to compound especially with attempting to find obsolete parts.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

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. Goals/ Tasks for FY 20/21: Construction and installation.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$31,500					\$31,500
Construction Management	\$12,700					\$12,700
Construction	\$143,500					\$143,500
Other	\$20,000					\$20,000
Contingency	\$50,200					\$50,200
Total	\$257,900					\$257,900

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
General Fund's Building Depreciation	\$257,900					\$257,900
Total	\$257,900					\$257,900

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	80
F1 - Health/Safety:	25
F2 - Systems Improvement:	10
F3 - Community Impact:	10
F4 - Project Readiness:	0
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	15
F7 - Funding Status:	0
Dept 1st Yr Priority:	10

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County, California

Project #: SANJERARDOINTERTIE2020
Project name: RMA-Administration - San Jerardo - Intertie Project Completion

Type Water	Department RMA - Administration
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund GF8176
Useful Life 15 YEARS	Geographic Area Greater Salinas Area Plan
Contact Lynette Redman 831-796-6038	Dept. Priority TBD

Description	Total Project Cost: \$144,900
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From 2008 to 2012, BCSO purchased a new well site and completed a portion of the Foothill Water System-San Jerardo Water System Intertie Project, to satisfy requirements for San Jerardo to have two (2) viable water supplies. A new San Jerardo well site was purchased from a private individual on Zabala Road near the Foothill Water System well site under a 2008 Exercise of Option and Real Property Purchase Agreement which included two (2) metered connections for future use by the seller. A portion of the Intertie Project was completed to allow for San Jerardo to use the Foothill Water System as an alternate water supply should the San Jerardo well on Zabala Road fail, however, the intertie portion which would allow the Foothill Water System to access San Jerardo water for additional fire suppression was not completed. Modifications to the Foothill Water System are necessary to serve the seller's future water meters and to allow for automation of the intertie in the event of an emergency for either Foothill or San Jerardo.

Justification	Completion of the intertie project will allow the BCSO to transfer the system to the San Jerardo Cooperative and comply with both BCSO Agreement A-11846 (Intertie Project) and 2008 Exercise of Option and Real Property Purchase Agreement (San Jerardo well site purchase).
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Project is currently in the design phase, construction to take place in summer 2020, project will be completed by December 31, 2020.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$26,000					\$26,000	
Construction Management	\$5,000					\$5,000	
Construction	\$90,000					\$90,000	
Contingency	\$23,900					\$23,900	
Total	\$144,900					\$144,900	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
GF8176	\$144,900					\$144,900	
Total	\$144,900					\$144,900	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 001-8176-8510
Project name: RMA-PW&F - Countywide - Unschedule Repairs

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 8176 COWCAP funding
Useful Life Varies	Geographic Area Countywide
Contact P. Lopez 831 755-8998	Dept. Priority 1

Description	Total Project Cost: \$903,262
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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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. 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.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other	\$903,262					\$903,262
Total	\$903,262					\$903,262

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
8176 COWCAP funding	\$903,262					\$903,262
Total	\$903,262					\$903,262

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1145
Project name: RMA-PW&F - Countywide - Roadway Safety Signage/Striping Audit

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 7 Years	Geographic Area Countywide
Contact B. Villanueva 755-8908	Dept. Priority N/A

Description	Total Project Cost: \$3,426,175
Conduct a Roadway Safety Signage and Striping Audit on approximately 250 miles of County roads. Based on audit findings, replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.	

Justification	In many 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 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 assessed based on the current data. The selected road corridors include several miles of roadway system.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 20/21 Goals/Tasks: Complete striping and signage on roads throughout the County.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$196,280					\$196,280
Construction Management	\$250,000	\$250,000				\$500,000
Construction	\$994,280	\$1,000,000				\$1,994,280
Contingency	\$99,428	\$100,000				\$199,428
Total	\$1,539,988	\$1,350,000				\$2,889,988

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
HSIP	\$1,539,988	\$1,350,000				\$2,889,988
Total	\$1,539,988	\$1,350,000				\$2,889,988

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1147
Project name: RMA-PW&F - Rogge Road - Intersection Improvements

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 25 Years	Geographic Area Greater Salinas Area Plan
Contact C. Alinio - 755-4937	Dept. Priority N/A

Description	Total Project Cost: \$1,125,000
Construct intersection improvements at Rogge Road and San Juan Road to improve intersection geometry. 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 the odd geometry of the location.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Start Design
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$200,000					\$200,000
Right Of Way/Utilities		\$250,000				\$250,000
Construction Management		\$75,000				\$75,000
Construction		\$500,000				\$500,000
Contingency		\$50,000				\$50,000
Total	\$200,000	\$875,000				\$1,075,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Traffic Mitigation Fees	\$200,000	\$875,000				\$1,075,000
Total	\$200,000	\$875,000				\$1,075,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1148
Project name: RMA-PW&F - Castroville Boulevard at Elkhorn Road - Pedestrian Beacon Project

Type Bicycle & Pedestrian Facilities	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund HSIP
Useful Life 25 Years	Geographic Area North County Coastal Land Use Plan
Contact B. Villanueva 755-8908	Dept. Priority N/A

Description	Total Project Cost: \$210,440
Using a set-aside for crosswalk enhancements including: Castroville Boulevard at Elkhorn Road, install rectangular rapid-flashing beacons 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: 1) Castroville Boulevard at Elkhorn Road and 2) 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 of crosswalk improvements considered for recommendation.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete environmental and engineering and initiate construction phase.
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
HSIP	\$210,440					\$210,440
Total	\$210,440					\$210,440

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County, California

Project #: 1149
Project name: RMA-PW&F - Countywide - HSIP Guardrail Replacement Project

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund HSIP
Useful Life 25 YEARS	Geographic Area Countywide
Contact I. Dela Merced - 755-4746	Dept. Priority N/A

Description Total Project Cost: \$600,000

Project is to replace deficient metal beam guardrails at various locations in Monterey County, along Carmel Valley Road, Carpenteria Road, Laureles Grade Road, Old Stage Road, Reservation Road and San Juan Road. The deficient guard rails will be reconstructed to meet current State standards; providing safety for the motorist (residents, businesses, and visitors of Monterey County). The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain existing public facilities. This project is fully funded by the Highway Safety Improvement Program (HSIP). Maintenance on the facility will be minimal since the guardrails will be newly constructed. As it ages (or if struck by motorists), routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Project will reconstruct the deficient metal beam guardrails to meet current State standards. Based on collision analyses, it was determined that these locations would benefit with State compliant guardrails.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete environmental, design and advertise for construction.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$64,000					\$64,000	
Construction	\$429,000					\$429,000	
Total	\$493,000					\$493,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
HSIP	\$493,000					\$493,000	
Total	\$493,000					\$493,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1150
Project name: RMA-PW&F - Blackie Road - Safety Improvement Env Mitigation

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Permitting
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 YEARS	Geographic Area North County Coastal Land Use Plan
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description	Total Project Cost: \$240,000
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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 is needed for the California Tiger Salamander species.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete mitigation work.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$240,000					\$240,000
Total	\$240,000					\$240,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X	\$240,000					\$240,000
Total	\$240,000					\$240,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County, California

Project #: 1152
Project name: RMA-PW&F - Cooper Road - Rehabilitation

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 Years	Geographic Area Central Salinas Valley Area Plan
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description	Total Project Cost: \$2,226,000
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The Project is to extend the service life of Cooper Road, a County-maintained road, from Nashua Road to State Route 183, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Cooper Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and TOT, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces. Previously listed as project PW 2019-02.

Justification	Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	None. Project to commence engineering/design in FY 21/22.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$245,000				\$245,000
Construction Management			\$181,000			\$181,000
Construction			\$1,800,000			\$1,800,000
Total		\$245,000	\$1,981,000			\$2,226,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X		\$110,000	\$978,000			\$1,088,000
SB 1		\$110,000	\$978,000			\$1,088,000
TOT		\$25,000	\$25,000			\$50,000
Total		\$245,000	\$1,981,000			\$2,226,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1156
Project name: RMA-PW&F - Inter-Garrison Road - Rehabilitation

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 Years	Geographic Area Fort Ord Master Plan
Contact R. Ishii	Dept. Priority TBD

Description	Total Project Cost: \$1,980,000
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The Project is to extend the service life of Inter-Garrison Road, a County-maintained road, from Schoonover Road to Sherman Boulevard, near the City of Marina. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Inter-Garrison Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is to be funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification	Proposed project will extend the pavement life of the roadway, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	None. Project to commence engineering/design in FY 22/23.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental			\$250,000			\$250,000
Construction Management				\$230,000		\$230,000
Construction				\$1,500,000		\$1,500,000
Total			\$250,000	\$1,730,000		\$1,980,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X			\$75,000	\$715,000		\$790,000
SB 1			\$75,000	\$715,000		\$790,000
TOT			\$100,000	\$300,000		\$400,000
Total			\$250,000	\$1,730,000		\$1,980,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 0	GARE Score (Maximum 6): 0
F1 - Health/Safety: 0	Contribute to Community Civic Engagement: 0
F2 - Systems Improvement: 0	Resident/Stakeholder Involved Planning: 0
F3 - Community Impact: 0	Smart Growth Neighborhood Services: 0
F4 - Project Readiness: 0	Improve Quality of Life/Race/Health Equity: 0
F5 - Operating Cost: 0	Improve Open Space/Environment: 0
F6 - Regulatory Compliance: 0	Improve Services to Vulnerable Populations: 0
F7 - Funding Status: 0	
Dept 1st Yr Priority: 0	

Monterey County, California

Project #: 1159
Project name: RMA-PW&F - Alisal Road to Iverson Road - Old Stage Road Rehabilitation

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 Years	Geographic Area Greater Salinas Area Plan
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description	Total Project Cost: \$10,312,818
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The Project is to extend the service life of Old Stage Road, a County-maintained road, from Alisal Road to Iverson Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Old Stage Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1 and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces.

Justification	Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Project to commence engineering/design in FY 21/22.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$425,000				\$425,000
Construction Management			\$250,000	\$250,000		\$500,000
Construction			\$4,375,000	\$4,375,000		\$8,750,000
Total		\$425,000	\$4,625,000	\$4,625,000		\$9,675,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Meas X		\$150,000	\$2,250,000	\$2,250,000		\$4,650,000
SB 1		\$150,000	\$2,250,000	\$2,250,000		\$4,650,000
TOT		\$125,000	\$125,000	\$125,000		\$375,000
Total		\$425,000	\$4,625,000	\$4,625,000		\$9,675,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1162
Project name: RMA-PW&F - River Road Overlay - Las Palmas Parkway to State Route 68

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 Years	Geographic Area Agricultural & Winery Corridor Plan
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description	Total Project Cost: \$5,187,693
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The Project is to extend the service life of River Road, a County-maintained road, from Las Palmas Parkway to State Route 68, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1 and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance of the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as PW201916.

Justification	Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY20/21 Goals/Tasks: Advertise/solicit bids for construction.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$300,000					\$300,000
Construction	\$4,648,000					\$4,648,000
Total	\$4,948,000					\$4,948,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X	\$2,374,000					\$2,374,000
SB 1	\$2,374,000					\$2,374,000
TOT	\$200,000					\$200,000
Total	\$4,948,000					\$4,948,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1163
Project name: RMA-PW&F - San Juan Grade Road - Erosion Damage (MP 8.6)

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 25 Years	Geographic Area North County Inland Area Plan
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description	Total Project Cost: \$625,000
<p>During the winter storm of 2017, San Juan Grade Road suffered erosion damage that caused the road to be closed. The debris was removed from the roadway and a temporary asphalt berm/dike was placed 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 at MP 8.6.</p>	

Justification	<p>Project will prevent further erosion of slope (uphill side of roadway).</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete design and advertise the construction contract for project.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$25,000					\$25,000
Construction Management	\$100,000					\$100,000
Construction	\$500,000					\$500,000
Total	\$625,000					\$625,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
FHWA	\$553,563					\$553,563
Measure X	\$71,437					\$71,437
Total	\$625,000					\$625,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1163
Project name: RMA-PW&F - Countywide - Vegetation Removal

Type	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 1 YEAR	Geographic Area Countywide
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description Total Project Cost: \$900,000

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 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete scheduled vegetation removal/maintenance.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000
Construction	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$680,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
SB 1	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1166
Project name: RMA-PW&F - Elkhorn/Werner/Salinas - Safety Improvements Phase 1

Type Intersection	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 10 year	Geographic Area North County Coastal Land Use Plan
Contact R. Ishii - 831-784-5647	Dept. Priority N/A

Description	Total Project Cost: \$344,425
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 potential safety issues and improve motorist movements.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete project.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$11,000					\$11,000
Construction	\$277,225					\$277,225
Total	\$288,225					\$288,225

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X	\$288,225					\$288,225
Total	\$288,225					\$288,225

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: 1168
Project name: RMA-PW&F - Limekiln Road to Gonzales River Road - River Road Rehabilitation

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 YEARS	Geographic Area Central Salinas Valley Area Plan
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description	Total Project Cost: \$7,712,000
<p>The Project is to extend the service life of River Road, a County-maintained road, from Limekiln Road to Gonzales River Road, near the City of Gonzales. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.</p>	

Justification
<p>Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.</p>

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
<p>FY 20/21 Goals/Tasks: Advertise/solicit bids for construction.</p>

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$600,000					\$600,000	
Construction	\$6,812,000					\$6,812,000	
Total	<u>\$7,412,000</u>					<u>\$7,412,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
TOT	\$1,600,000					\$1,600,000	
Measure X	\$2,906,000					\$2,906,000	
SB 1	\$2,906,000					\$2,906,000	
Total	<u>\$7,412,000</u>					<u>\$7,412,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1575
Project name: RMA-PW&F - Gloria, Iverson, and Johnson Canyon roads - Rehabilitation

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 YEARS	Geographic Area Central Salinas Valley Area Plan
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description	Total Project Cost: \$10,529,373
<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.</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 of existing public facilities (road pavement) with no increase to traffic capacity. The project will also make improvements to the intersections to accommodate the wide turning movements of the trucks.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete the project construction phase.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$37,500					\$37,500
Right Of Way/Utilities	\$20,000					\$20,000
Construction Management	\$1,000,000					\$1,000,000
Construction	\$8,800,000					\$8,800,000
Total	\$9,857,500					\$9,857,500

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
SB 1	\$7,633,707					\$7,633,707
Traffic Mitigation- SVSWA	\$2,223,793					\$2,223,793
Total	\$9,857,500					\$9,857,500

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1577
Project name: RMA-PW&F - City of Salinas City Limits to Hartnell Road - Alisal Road Rehabilitation

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 20 Years	Geographic Area City of Salinas
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description	Total Project Cost: \$2,968,720
Project is to rehabilitate the pavement of Alisal Road from the Salinas City Limits to Hartnell Road. Project will utilize pavement recycling techniques, reducing traffic impacts, construction duration, and construction trucking as compared to traditional pavement reconstruction methods using virgin materials.	

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete 675-ft section of project to be constructed in coordination with the City of Salinas.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$13,000	\$399,500				\$412,500
Construction Management		\$351,000				\$351,000
Construction	\$550,000	\$1,635,150				\$2,185,150
Total	\$563,000	\$2,385,650				\$2,948,650

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
SB 1	\$563,000	\$2,048,150				\$2,611,150
Measure X		\$337,500				\$337,500
Total	\$563,000	\$2,385,650				\$2,948,650

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1723
Project name: RMA-PW&F - Las Lomas - Drainage Project

Type Storm Water	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 30 Years	Geographic Area North County Coastal Land Use Plan
Contact I. Dela Merced - 755-4746	Dept. Priority

Description	Total Project Cost: \$5,243,652
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The project is to provide underground drainage facility on Las Lomas Drive, a County maintained road, from Hall Road to Thomas Road. The project is to alleviate the localized flooding in the area during major storm events. The project also included an emergency culvert repair on Hall Road during the Winter Storm of 2017. When the project is complete, a separate project will commence to provide sidewalks and bicycle lanes, providing safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by the Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

The Community of Las Lomas has expressed concerns about periodic localized flooding on Las Lomas Drive during major storm events. Installation of an underground drainage system will help alleviate the issue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: complete construction phase.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$262,000					\$262,000
Construction	\$2,309,000					\$2,309,000
Total	\$2,571,000					\$2,571,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X	\$2,571,000					\$2,571,000
Total	\$2,571,000					\$2,571,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2202
Project name: RMA-PW&F - Nacimiento Lake Drive - Bridge No. 449 Replacement

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 50 Years	Geographic Area South County Area Plan
Contact E. Saavedra / 755-8970	Dept. Priority TBD

Description	Total Project Cost: \$9,826,807
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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
FY 20/21 Goals/Tasks: Initiate the construction phase of the Project and complete Year 1 of this two-year projects.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Right Of Way/Utilities	\$54,500					\$54,500
Construction Management	\$524,593	\$215,000				\$739,593
Construction	\$4,840,000	\$1,140,700				\$5,980,700
Total	\$5,419,093	\$1,355,700				\$6,774,793

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
HSP	\$4,848,413	\$1,149,311				\$5,997,724
State Seismic Match	\$570,680	\$206,389				\$777,069
Total	\$5,419,093	\$1,355,700				\$6,774,793

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3007
Project name: RMA-PW&F - Countywide - Annual Seal Coat Program (TOT)

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 10 Years	Geographic Area Countywide
Contact R. Ishii / 784-5647	Dept. Priority N/A

Description	Total Project Cost: \$12,000,000
<p>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 is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting, and more resilient surface that prolongs the need for major road reconstruction on the County road network.</p>	

Justification	<p>The Chip Seal Program is vital maintenance for the 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 far too long. The latter is a more expensive proposition per linear length of road. The balance of regular light maintenance routine, and gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete chip seal work on roads selected for the fiscal year.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	
Construction	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000	
Total	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$10,000,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
TOT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	
Total	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$2,000,000</u>	<u>\$10,000,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3851
Project name: RMA-PW&F - Robinson Canyon Road - Bridge Scour Repair

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Permitting
Funding Status Fully Funded	Fund Road Fund
Useful Life 50 Years	Geographic Area Greater Monterey Peninsula Area Plan
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description	Total Project Cost: \$2,346,022
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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	
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The bridge has been evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended 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 potential risk from scouring by the Carmel River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Complete design, acquire ROW and start construction.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$100,000					\$100,000
Right Of Way/Utilities	\$75,500	\$12,500				\$88,000
Construction Management	\$88,261	\$88,261				\$176,522
Construction	\$588,405	\$588,405				\$1,176,810
Total	\$852,166	\$689,166				\$1,541,332

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
HBP	\$792,867	\$689,166				\$1,482,033
Measure X	\$59,299					\$59,299
Total	\$852,166	\$689,166				\$1,541,332

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3852
Project name: RMA-PW&F - Bradley Road - Bridge Scour Repair

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Permitting
Funding Status Fully Funded	Fund Road Fund
Useful Life 50 Years	Geographic Area South County Area Plan
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description	Total Project Cost: \$3,779,836
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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 is needed. The footprint of the RSP, or other scour-control measures will extend no further than 100-feet from each bridge face.

Justification	
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The Bridge has being evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended 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 potential risk from scouring by the Salinas River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Complete design, acquire right of way, and start construction.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Right Of Way/Utilities	\$2,000					\$2,000
Construction Management	\$251,500	\$317,500				\$569,000
Construction	\$622,500	\$1,908,348				\$2,530,848
Total	\$876,000	\$2,225,848				\$3,101,848

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
HBP	\$876,000	\$2,225,848				\$3,101,848
Total	\$876,000	\$2,225,848				\$3,101,848

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3853
Project name: RMA-PW&F - Gonzales River Road - Bridge Replacement Project

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 50 Years	Geographic Area South County Area Plan
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description	Total Project Cost: \$1,479,807
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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 elevated to provide for adequate clearance during high-flow storm events. Just the design and environmental documentation for the project is listed, the right-of-way and construction costs will be estimated and budgeted at future date.

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

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Continue the design and environmental work for the project.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$19,616					\$19,616	
Total	\$19,616					\$19,616	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Measure X	\$19,616					\$19,616	
Total	\$19,616					\$19,616	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3854
Project name: RMA-PW&F - Hartnell Road - Bridge Replacement

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Permitting
Funding Status Fully Funded	Fund Road Fund
Useful Life 50 Years	Geographic Area Greater Salinas Area Plan
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description	Total Project Cost: \$3,183,349
Replace an 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 was constructed in 1945 and 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 20/21 Task/Goals: Acquire right-of-way and start bridge construction.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$5,000					\$5,000
Right Of Way/Utilities	\$5,000					\$5,000
Construction Management	\$238,328	\$100,000				\$338,328
Construction	\$961,326	\$1,000,000				\$1,961,326
Total	\$1,209,654	\$1,100,000				\$2,309,654

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
HBP	\$1,204,654	\$1,100,000				\$2,304,654
Measure X	\$5,000					\$5,000
Total	\$1,209,654	\$1,100,000				\$2,309,654

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3855
Project name: RMA-PW&F - Johnson Road - Bridge Replacement Project

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 50 YEARS	Geographic Area North County Coastal Land Use Plan
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description	Total Project Cost: \$4,176,001
<p>Replace an existing two-lane, box culvert/bridge over Carneros 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.</p>	

Justification	<p>The existing two-lane, 3 span Bridge constructed in 1952 and 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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Continue with environmental documentation and bridge design,.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$10,000	\$10,000				\$20,000
Right Of Way/Utilities		\$122,000				\$122,000
Construction Management			\$438,382			\$438,382
Construction			\$2,922,552			\$2,922,552
Total	\$10,000	\$132,000	\$3,360,934			\$3,502,934

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
HBP	\$10,000	\$132,000	\$3,360,934			\$3,502,934
Total	\$10,000	\$132,000	\$3,360,934			\$3,502,934

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3856
Project name: RMA-PW&F - Countywide -Striping Program - Contracted Year 2

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 2-5 years	Geographic Area Countywide
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description	Total Project Cost: \$600,000
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This is a traffic safety maintenance project, funded by SB-1. In years past, County Road Maintenance deployed a maintenance striping program consisting of an application for paint striping to multiple County roads, performed per Caltrans Standards. This capability was recently hindered due to loss of the County's striper truck through obsolescence. To continue the striping program in the next year, restriping of County roads is proposed to be performed by a striping contractor, while the County purchases a new striper truck to initiate this previous routine program. Note that this program does not include the thermoplastic striping. This is for the paint striping, which is the majority of County roads that are centerline-striped.

Justification	Essential traffic safety program throughout the County.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Project to be completed in FY 20/21.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$20,000					\$20,000
Construction Management	\$10,000					\$10,000
Construction	\$570,000					\$570,000
Total	<u>\$600,000</u>					<u>\$600,000</u>

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
SB 1	\$600,000					\$600,000
Total	<u>\$600,000</u>					<u>\$600,000</u>

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 510081
Project name: RMA-PW&F - Monterey Dunes Road - Repair

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund Road Fund
Useful Life 10 Years	Geographic Area Fort Ord Master Plan
Contact Juan Mesa 831-755-8960	Dept. Priority TBD

Description	Total Project Cost: \$582,500
<p>A 48-inch culvert under Monterey Dunes Road collapsed causing a sinkhole to develop under the roadway. To maintain the road to be open for the residents and emergency services, a temporary patch was placed over the sink hole. The repair project will construct a permanent repair of the roadway, including replacement of the pipe, or similar drainage feature, to restore the water flow under the road.</p>	

Justification	Project will restore use of the road with a permanent repair.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals: Project to start design in FY 20/21.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$30,000	\$125,000				\$155,000
Construction Management		\$70,000				\$70,000
Construction		\$357,500				\$357,500
Total	<u>\$30,000</u>	<u>\$552,500</u>				<u>\$582,500</u>

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
TOT	\$30,000	\$552,500				\$582,500
Total	<u>\$30,000</u>	<u>\$552,500</u>				<u>\$582,500</u>

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County, California

Project #: 5900
Project name: RMA-PW&F - Countywide - NPDES Streetsweeping

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 1 Year	Geographic Area Countywide
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description	Total Project Cost: \$1,080,000
<p>State mandate requires the County to comply with the Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES) permits. The permit requires a Stormwater 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 especially for industries and commercial establishments; 7. detection of illicit discharge and elimination; 8. provide staff training for NPDES stormwater inspection; and other permit requirements. Funding under this Capital Project will meet a portion of the permit requirement by performing streetsweeping at various locations throughout the County.</p>	

Justification
<p>One way to control roadway runoff is to use streetsweeping to remove pollutants before being transported in stormwater runoff. Urban runoff or stormwater, 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.</p>

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
<p>FY 20/21 Goals/Tasks: Complete scheduled streetsweeping.</p>

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	
Construction	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000	
Total	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
SB 1	\$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	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 611089
Project name: RMA-PW&F - Echo Valley Road - Road Repair

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 25 Years	Geographic Area North County Inland Area Plan
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description	Total Project Cost: \$432,685
Three sites: 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	FEMA funds are provided as reimbursement only.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 20/21 Goals/Tasks: Project to be completed in FY 20/21.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$20,000					\$20,000
Construction Management	\$50,000					\$50,000
Construction	\$357,500					\$357,500
Total	\$427,500					\$427,500

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
FEMA/Cal OES	\$378,466					\$378,466
Measure X	\$49,034					\$49,034
Total	\$427,500					\$427,500

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 621082
Project name: RMA-PW&F - Toro Road - Slope, Road, and Guardrail Repair

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life	Geographic Area Toro Area Plan
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description	Total Project Cost: \$558,854
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The proposed project will repair the roadway to its pre-storm condition. The project consist of pavement, slope, and guardrail repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88

Justification	Torrential rain caused downslope erosion, which resulted in a downslope failure resulting in loss of subbase material, asphalt roadway surface, and asphalt berm.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete Project
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
FEMA/OES	\$489,128					\$489,128
Measure X	\$63,372					\$63,372
Total	\$552,500					\$552,500

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 752200
Project name: RMA-PW&F - Carmel Valley Road - Repair (MP13.6-13.8)

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund Road Fund
Useful Life 10 YEARS	Geographic Area Carmel Valley Master Plan
Contact Juan Mesa 831-755-8960	Dept. Priority TBD

Description	Total Project Cost: \$1,688,100
<p>Due to the winter storms of 2019, Carmel Valley Road suffered erosion damage that caused the road shoulder to erode and require immediate attention. The roadway slope was covered with plastic to protect the slope and prevent additional erosion. The project is to stabilize the slope by constructing a permanent concrete barrier and/or placing rock slope protection.</p>	

Justification	<p>Project will prevent further erosion of slope (downhill side of roadway).</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals: Project to start design in FY 20/21.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$150,000	\$150,000				\$300,000
Construction Management		\$287,000				\$287,000
Construction		\$1,101,100				\$1,101,100
Total	\$150,000	\$1,538,100				\$1,688,100

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Cal OES	\$112,500	\$1,153,575				\$1,266,075
Road Fund (TOT)	\$37,500	\$384,525				\$422,025
Total	\$150,000	\$1,538,100				\$1,688,100

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8510
Project name: RMA-PW&F - Countywide - Emergency Repairs Fund

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund Road Fund
Useful Life N/A	Geographic Area Countywide
Contact Contact P. Lopez 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,000,000
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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 related project costs including associated staff time.

Justification	<p>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 potential exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce potential 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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21: 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 20/21: \$1,000,000.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other	\$1,000,000					\$1,000,000	
Total	<u>\$1,000,000</u>					<u>\$1,000,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
FUND 401	\$1,000,000					\$1,000,000	
Total	<u>\$1,000,000</u>					<u>\$1,000,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

Priority Score (Max 100): <u>0</u>	GARE Score (Maximum 6): <u>0</u>
F1 - Health/Safety: <u>0</u>	Contribute to Community Civic Engagement: <u>0</u>
F2 - Systems Improvement: <u>0</u>	Resident/Stakeholder Involved Planning: <u>0</u>
F3 - Community Impact: <u>0</u>	Smart Growth Neighborhood Services: <u>0</u>
F4 - Project Readiness: <u>0</u>	Improve Quality of Life/Race/Health Equity: <u>0</u>
F5 - Operating Cost: <u>0</u>	Improve Open Space/Environment: <u>0</u>
F6 - Regulatory Compliance: <u>0</u>	Improve Services to Vulnerable Populations: <u>0</u>
F7 - Funding Status: <u>0</u>	
Dept 1st Yr Priority: <u>0</u>	

Monterey County, California

Project #: 8667
Project name: RMA-PW&F - Las Lomas Drive - Bicycle Lane & Pedestrian Project

Type Bicycle & Pedestrian Facilities **Department** RMA - Public Works & Facilities
Project Status Active **Project Phase** Design/Planning
Funding Status Fully Funded **Fund** Road Fund
Useful Life 20 YEARS **Geographic Area** North County Coastal Land Use Plan
Contact I. Dela Merced - 755-4746 **Dept. Priority** TBD

Description Total Project Cost: \$3,189,213

The project is to provide sidewalks and bicycle lanes on Las Lomas Drive, a County maintained road, from Hall Road to Thomas Road. The project also includes reconstructing the roadway pavement and post construction stormwater BMP's. When complete, the sidewalks and bicycle lanes will provide safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by is mainly funded by grants (Active Transportation Program, and 2% Transportation Development Act) and also Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

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

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete environmental & design; and advertise/solicit bids for the construction contract of the project.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$255,000					\$255,000
Right Of Way/Utilities	\$95,000					\$95,000
Construction Management	\$59,000	\$259,000				\$318,000
Construction	\$57,000	\$2,057,000				\$2,114,000
Total	\$466,000	\$2,316,000				\$2,782,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
ATP	\$466,000	\$2,316,000				\$2,782,000
Total	\$466,000	\$2,316,000				\$2,782,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: 8668
Project name: RMA-PW&F - Moss Landing - Monterey Bay Sanctuary Scenic Trail

Type Bicycle & Pedestrian Facilities	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 30 Years	Geographic Area North County Coastal Land Use Plan
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description	Total Project Cost: \$14,146,439
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The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz. The Moss Landing segment is an approximately 0.85 of a mile Class 1 bikeway/pedestrian path facility. The proposed project will be constructed within the County right-of-way and State right-of-way parallel to State Route 1 (SR-1), with the exception of two privately owned parcels. The path will run along the north side of Moss Landing Road on the west side of Moro Cojo Slough, eastward to SR-1, then turn northward along the west side of SR-1, cross Elkhorn Slough, and join the existing segment of the MBSST adjacent to the North Harbor facilities of the Moss Landing Harbor District on the north side of Elkhorn Slough. The path, in general, will be 10-feet wide with 2-feet wide unpaved shoulders. A Mitigated Negative Declaration was adopted by the Board pursuant to CEQA guidelines. The project is fully funded by various federal and State grants, and also local funds. Maintenance on the facility will be minimal since it will be newly constructed. As it ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification	Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Commence construction phase.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$440,000	\$540,000	\$100,000			\$1,080,000	
Construction	\$3,125,000	\$4,125,000	\$1,000,000			\$8,250,000	
Total	\$3,565,000	\$4,665,000	\$1,100,000			\$9,330,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
ATP	\$2,622,000	\$3,722,000	\$1,100,000			\$7,444,000	
Coastal Conservancy	\$678,000	\$679,000				\$1,357,000	
Measure X	\$265,000	\$264,000				\$529,000	
Total	\$3,565,000	\$4,665,000	\$1,100,000			\$9,330,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8875
Project name: RMA-PW&F - Countywide - Proactive Drainage Maintenance & Flood Protection

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund Road Fund
Useful Life 1 YEAR	Geographic Area Countywide
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description	Total Project Cost: \$2,700,000
<p>Within the 1,200-lane miles of County road infrastructure are various drainage facilities, ranging from open roadside ditches to underground culverts/drainage pipes. These drainage facilities serve to divert stormwater runoff and allow 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 potential premature deterioration of the road pavement.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete scheduled drainage maintenance.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000	
Construction	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$2,050,000	
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
SB 1	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	
Total	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW 2019-23
Project name: RMA-PW&F - Laurel Drive, Salinas - Sidewalk Improvement

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status Fully Funded	Fund TOT
Useful Life 7 YEARS	Geographic Area City of Salinas
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

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 Boulevard to approximately 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	Improved pedestrian facilities that provide connectivity to a pedestrian-traveled corridor.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Assist City of Salinas in project work on County property. Provide pedestrian facilities.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other	\$204,000					\$204,000
Total	\$204,000					\$204,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
TOT	\$204,000					\$204,000
Total	\$204,000					\$204,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW 2020-13
Project name: RMA-PW&F - Viejo Road - Shoulder and Asphalt Repair

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 25 Years	Geographic Area Greater Monterey Peninsula Area Plan
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description	Total Project Cost: \$556,500
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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 2017 Storm Damage project MTMOC88

Justification	Torrential rainfall came down the upslope and overwhelmed the culvert, which is used to carry water under the road and out to the downslope side. Rainwater then poured over the low spot on the road, over the edge onto the culvert below. This enormous amount of flooding eroded under the support of the culvert, causing it to break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete road repairs.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$129,000					\$129,000
Construction Management	\$70,000					\$70,000
Construction	\$357,500					\$357,500
Total	\$556,500					\$556,500

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
FEMA/Cal OES	\$492,669					\$492,669
Measure X	\$63,831					\$63,831
Total	\$556,500					\$556,500

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: PW 2021-01
Project name: RMA-PW&F - Countywide - Community Street Repair Program (Measure X)

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 10 years	Geographic Area Countywide
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description	Total Project Cost: \$7,000,000
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The Project is to extend the service life of various community streets maintained by the County. The project is fully funded by Measure X and Transient Occupancy Tax; and was identified as a pavement project during the Measure X campaign, specifically identifying Chualar, Castroville, Pajaro, and Boronda. Project will repair and seal various streets as a preventative pavement maintenance measure. When complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA, as the project is to maintain existing public roadways. Ongoing maintenance of the facility will be minimal since preventative measures were recently applied. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces.

Justification	Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goal: Commence construction phase.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction Management	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction	\$900,000	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$6,500,000
Total	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
TOT	\$500,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,500,000
Total	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,000,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW 2021-02
Project name: RMA-PW&F - Countywide - Pavement Asset Management Program (Road Fund)

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Road Fund
Useful Life 2 to 25 years	Geographic Area Countywide
Contact J. Pascua 755-8963	Dept. Priority TBD

Description	Total Project Cost: \$63,737,898
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The Pavement Management Program is the regional program Countywide, with maintenance and rehabilitation strategies (M&R, or road treatments) appropriate for the pavement condition index (PCI) of County roads. This list of priorities is generated by MTC StreetSaver. Each year, the program represents the list of roads and road treatments recommended by StreetSaver's "Scenario 1 - Existing Conditions" funding.

Justification	Monterey County RMA-PW preserves the product-to-market infrastructure for the County's transportation needs.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental			\$5,312,319	\$5,312,186	\$5,309,969	\$15,934,474
Construction Management			\$3,187,392	\$3,187,312	\$3,185,981	\$9,560,685
Construction			\$12,749,566	\$12,749,247	\$12,743,926	\$38,242,739
Total			\$21,249,277	\$21,248,745	\$21,239,876	\$63,737,898

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
SB 1			\$5,770,000	\$5,770,000	\$5,770,000	\$17,310,000
Measure X			\$7,400,000	\$7,400,000	\$7,400,000	\$22,200,000
TOT			\$3,250,000	\$3,250,000	\$3,250,000	\$9,750,000
HUTA			\$4,829,277	\$4,828,745	\$4,819,876	\$14,477,898
Total			\$21,249,277	\$21,248,745	\$21,239,876	\$63,737,898

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-04
Project name: RMA-PW&F - 250 Franciscan Way, King City - Courthouse Roof Repairs

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 402
Useful Life 10 YEARS	Geographic Area South County Area Plan
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$369,368
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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 cement tile at the pitched portion. There are several areas that have been patched and repaired over the years. There are roof areas that appear to be in a slump and showing 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	
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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 County assets and prevent potential health and safety concerns by employees.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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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 an material costs of regular maintenance and repairs.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$27,825					\$27,825
Construction Management	\$30,468					\$30,468
Construction	\$278,250					\$278,250
Other	\$5,000					\$5,000
Contingency	\$27,825					\$27,825
Total	\$369,368					\$369,368

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
8176 COWCAP funding	\$369,368					\$369,368
Total	\$369,368					\$369,368

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	70	GARE Score (Maximum 6):	2
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-05
Project name: RMA-PW&F - 1414 Natividad Road, Salinas - SO Public Safety Building Roof Replacement

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 001-1050
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority 6

Description	Total Project Cost: \$1,569,160
Remove and replace existing roof on Sheriff's Public Safety Building. The roof consists of the original negative pressure built up roofing, which is generally in poor condition. Several areas have been patched and repaired over the years. The building is a two-story structure with approximately 85,130 square feet built in 1997. The building houses both the Sheriff's administrative offices and County Coroner.	

Justification	The entire roof is in need of replacement given the overall age, number of leaks, and security considerations of the building. There are several roof areas that are slumping and show signs of ponding in the roof membrane and underlayment. Areas below the mechanical units have excessive rusting and water damage due to poor positive drainage.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	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 \$1,569,160 as a more accurate estimate. First Year Goal/Task: Complete roof replacement project.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$107,258					\$107,258	
Construction Management	\$117,983					\$117,983	
Construction	\$1,072,575					\$1,072,575	
Other	\$3,200					\$3,200	
Contingency	\$268,144					\$268,144	
Total	\$1,569,160					\$1,569,160	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
General Fund's Building Depreciation	\$1,569,160					\$1,569,160	
Total	\$1,569,160					\$1,569,160	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	65	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-17
Project name: RMA-PW&F - 1200 Aguajito, Monterey Courthouse - Replace Chiller System

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 001-1050
Useful Life 20 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact P. Lopez - 755-8998	Dept. Priority 1

Description	Total Project Cost: \$402,994
<p>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.</p>	

Justification	<p>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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY20/21 Goals/Tasks: Complete Project Project cost will be shared with the Courts (49.86% County/50.14% Courts)</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$25,200					\$25,200
Construction Management	\$27,594					\$27,594
Construction	\$252,000					\$252,000
Other	\$10,000					\$10,000
Contingency	\$88,200					\$88,200
Total	\$402,994					\$402,994

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
General Fund's Building Depreciation	\$402,994					\$402,994
Total	\$402,994					\$402,994

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	65	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-20
Project name: RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Refurbish Restrooms

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 001-1050
Useful Life 10 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact P. Lopez - 755-8998	Dept. Priority 7

Description	Total Project Cost: \$366,685
<p>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 Scheduled Maintenance for FY 20/21, now unfunded.</p>	

Justification	<p>Existing surfaces, fixtures and internal plumbing components are failing, causing water intrusion to building. One restroom has been closed as a result of floor pan failure. Replacement of flooring was identified in the 2015 Facilities Assessment Report.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 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).</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$23,000					\$23,000
Construction Management	\$25,185					\$25,185
Construction	\$230,000					\$230,000
Other	\$8,000					\$8,000
Contingency	\$80,500					\$80,500
Total	\$366,685					\$366,685

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
General Fund's Building Depreciation	\$366,685					\$366,685
Total	\$366,685					\$366,685

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>70</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>25</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>10</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-25
Project name: RMA-PW&F - 168 W. Alisal, Salinas - Building Management System

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 001-1050
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact M. Salazar - 755-4869	Dept. Priority 5

Description	Total Project Cost: \$150,000
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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 2020. It 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	
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This project will allow Facilities to maintain a working HVAC system. Building temperature adjustment, fresh air induction and sensor warnings, and security of electronic messaging through the system are dependent on the BMS remaining up to date.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Complete project.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$150,000					\$150,000	
Total	\$150,000					\$150,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
General Fund's Building Depreciation	\$150,000					\$150,000	
Total	\$150,000					\$150,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2020-03
Project name: SO - 1410 Natividad Road, Salinas - Reroof

<p>Type Building Project Status Active Funding Status Fully Funded Useful Life 20 Years Contact P. Lopez 831 755-8998</p>	<p>Department Sheriff Project Phase Not Started Fund 001-1050 Geographic Area City of Salinas Dept. Priority 2</p>
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Description	Total Project Cost: \$1,940,113
Remove and replace roof.	

Justification	Roof was constructed in 1968 and 1970 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve a County asset. Project promotes health and safety of building occupants.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$70,251					\$70,251
Construction Management	\$153,849					\$153,849
Construction	\$1,405,011					\$1,405,011
Other	\$30,000					\$30,000
Contingency	\$281,002					\$281,002
Total	\$1,940,113					\$1,940,113

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
General Fund's Building Depreciation	\$1,940,113					\$1,940,113
Total	\$1,940,113					\$1,940,113

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 70	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 15	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2020-05
Project name: SO - 1410 Natividad Road, Salinas - Adult Rehabilitation Replace Boiler #2

Type Equipment	Department Sheriff
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 001-1050
Useful Life 10 Years	Geographic Area City of Salinas
Contact P. Lopez 831 755-8998	Dept. Priority 3

Description	Total Project Cost: \$137,280
Replace Domestic Hot Water Boiler #2.	

Justification	
Boiler #2 in the Boiler Room is leaking and needs replacement. Back in 2018, the County replaced boilers #1 & #3. Boiler #2 is a backup to those boilers. Boilers #1 & #3 provide the domestic hot water to the building, but if one of the two fails, the remaining boiler will not have the capacity to provide domestic hot water to the inmates in the Jail.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$8,800				\$8,800
Construction Management		\$9,680				\$9,680
Construction		\$88,000				\$88,000
Contingency		\$30,800				\$30,800
Total		\$137,280				\$137,280

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
General Fund's Building Depreciation	\$137,280					\$137,280
Total	\$137,280					\$137,280

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: SO-18-04
Project name: SO - 1410 Natividad Road, Salinas - Jail Identification Validation System

Type Equipment	Department Sheriff
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund 402
Useful Life 5 YEARS	Geographic Area City of Salinas
Contact J. Claudel 831-755-3710	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 arm bands.	

Justification	Incidents of inmates swapping of arm bands at the time of release have occurred. An identification validation system would verify the inmate's identity at release 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Publish RFP, Award Contract; Project Kick-off and Deployment.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other	\$200,000					\$200,000	
Total	\$200,000					\$200,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
SCAAP Funding	\$200,000					\$200,000	
Total	\$200,000					\$200,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 80	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 25	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 15	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 5	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Monterey County, California

Project #: SO-20-01
Project name: SO - 1410 Natividad Road, Salinas - Jail Housing Addition - Water Softener System

Type Building	Department Sheriff
Project Status Active	Project Phase Not Started
Funding Status Fully Funded	Fund Fund 404
Useful Life 15 Years	Geographic Area City of Salinas
Contact	Dept. Priority TBD

Description	Total Project Cost: \$120,000
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The Project scope originally called for only hot water to be conditioned to protect the boilers. During the Construction phase, the Contractor discovered that the submitted and approved hot water softener unit would not fit the planned location. County staff approved a change order to modify the original design to a Rayne Water system and include both hot and cold water to match water softener systems that have been replaced in other County facilities. This larger water softener system also required considerably more space than the original unit, requiring an external enclosure to house the equipment to be located outside the main Project structure. This external enclosure design was approved by the County. As a result, the specification for an interior hot water-only system was deleted.

Justification	
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If the water softener system is not installed at this time, the Jail Housing Addition will not have water conditioning for either hot or cold water. Avoidable replacement costs will be incurred as accelerated scaling and corrosion in pipes and plumbing fixtures greatly reduces the plumbing system lifespan. Increased repair and replacement work in an active jail facility also increases security risks. The existing Jail would continue to have conditioned water provided under the existing water softener system.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Complete design and install system.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$10,000					\$10,000	
Construction Management	\$10,000					\$10,000	
Construction	\$80,000					\$80,000	
Contingency	\$20,000					\$20,000	
Total	\$120,000					\$120,000	
<hr/>							
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Fund 404	\$120,000					\$120,000	
Total	\$120,000					\$120,000	
<hr/>							
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 40	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 5	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 5	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County, California

Project #: SO-20-04
Project name: SO - 1410 Natividad Road, Salinas - Jail Housing Addition - Lift Station

Type Building	Department Sheriff
Project Status Active	Project Phase Design/Planning
Funding Status Fully Funded	Fund Fund 404
Useful Life 10 years	Geographic Area City of Salinas
Contact	Dept. Priority TBD

Description Total Project Cost: \$800,000

This project would install a backup system or bypass to the Jail Housing Addition lift station, pending the final architect design recommendations. Prior to the Jail Housing Addition project, there was a bypass sewer line connecting the Jail to the Natividad Medical Center (NMC) sewer system. This connection delayed sewer system backup and gave Facilities staff time to resolve the issue or begin backup pumping. The original construction plans for the Jail Housing Addition capped this connection to NMC, effectively increasing the risk of sewage backup into the Jail if the lift station failed. The increase in inmate population as a result of the Jail Housing Addition will also impact the rate at which the system could potentially overflow.

Justification

As recently as November 2019 and January 2020, the existing sewer lift station shut down unexpectedly. Extended delay in returning it to operation would have potentially led to a sewage spill into the facility. The County will continue to carry the liability risk associated with the current system until a backup solution is in place.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Finish design and complete construction. Project estimate is based on projected highest costs for a redundant lift station system.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$10,000					\$10,000
Construction Management	\$70,000					\$70,000
Construction	\$600,000					\$600,000
Contingency	\$120,000					\$120,000
Total	\$800,000					\$800,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Fund 404	\$800,000					\$800,000
Total	\$800,000					\$800,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 50	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 5	
<u>Dept 1st Yr Priority:</u> 0	

Attachment B
Partially Funded Projects
for FY 2020/21

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Section B.1
Partially Funded Projects
for FY 2020/21 Summary

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Monterey County, California

Capital Plan

20/21 thru 23/24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year Funded Projects

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Agricultural Commissioner							
AC - 41801 E. Elm Avenue, Greenfield - South County Facility Development	8832	50,000	4,050,000				4,100,000
<i>Fund 402</i>		<i>50,000</i>					<i>50,000</i>
Agricultural Commissioner Total		\$50,000	\$4,050,000				\$4,100,000
Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
RMA - Public Works & Facilities							
RMA-PW&F - Laureles Grade and Carmel Valley Road - Roundabout	1146	420,000	220,000	1,700,000			2,340,000
<i>Carmel Valley Road Traffic Impact Fees</i>		<i>420,000</i>					<i>420,000</i>
RMA-PW&F - 855 E. Laurel Drive, Salinas - Emergency Homeless Shelter-New Building	8875	2,892,734	27,520				2,920,254
<i>Fund 404</i>		<i>104,000</i>					<i>104,000</i>
<i>HEAP</i>		<i>2,498,100</i>					<i>2,498,100</i>
<i>HHAP</i>		<i>290,634</i>					<i>290,634</i>
RMA-PW&F - Palo Colorado - MP 4.0 to MP 7.8 Emergency	PW 2020-09	500,000	800,000	3,195,781	3,195,781	3,195,782	10,887,344
<i>FEMA</i>				<i>95,921</i>	<i>1,159,699</i>	<i>2,121,180</i>	<i>3,376,800</i>
<i>TOT</i>		<i>500,000</i>					<i>500,000</i>
RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1	PW 2021-03	37,625	714,875	3,762,500			4,515,000
<i>Measure X</i>		<i>37,625</i>					<i>37,625</i>
RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6	PW 2021-08	81,250	333,750	1,535,000			1,950,000
<i>Measure X</i>		<i>81,250</i>					<i>81,250</i>
RMA - Public Works & Facilities Total		\$3,931,609	\$2,096,145	\$10,193,281	\$3,195,781	\$3,195,782	\$22,612,598

RMA - Land Use & Community Development

RMA-LU&CD - Carmel River Floodplain Restoration (CRFREE)	1605	495,548	10,977,137	13,090,000		24,562,685
<i>DWR Grant</i>		212,000				212,000
<i>001-3000-8170</i>		15,000	15,000	15,000		45,000
<i>001-3000-8222</i>		21,000	21,000	21,000		63,000
RMA - Land Use & Community Development Total		\$495,548	\$10,977,137	\$13,090,000		\$24,562,685

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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RMA - Public Works & Facilities
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RMA-PW&F - Davis Road - Bridge Replacement and Road Widening	3600	2,229,678	22,683,400	41,805,000			66,718,078
<i>HBP</i>		1,050,005	14,562,654	25,899,452			41,512,111
<i>Traffic Impacts Fees</i>			1,281,810				1,281,810
RMA - Public Works & Facilities Total		\$2,229,678	\$22,683,400	\$41,805,000			\$66,718,078

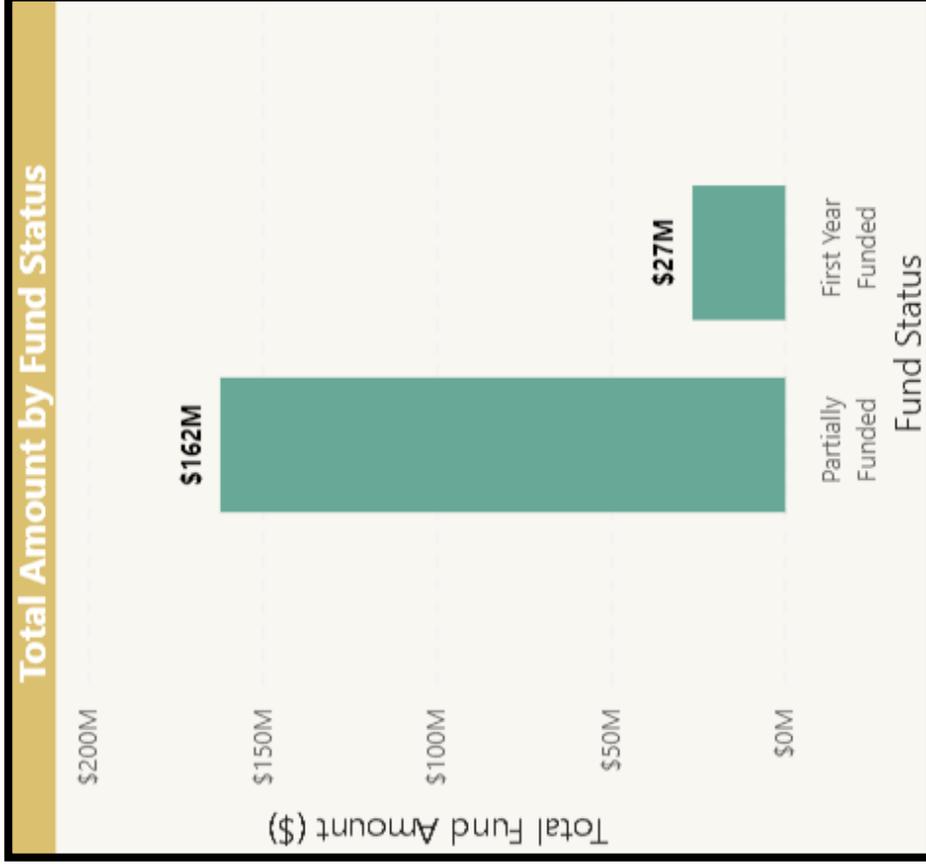
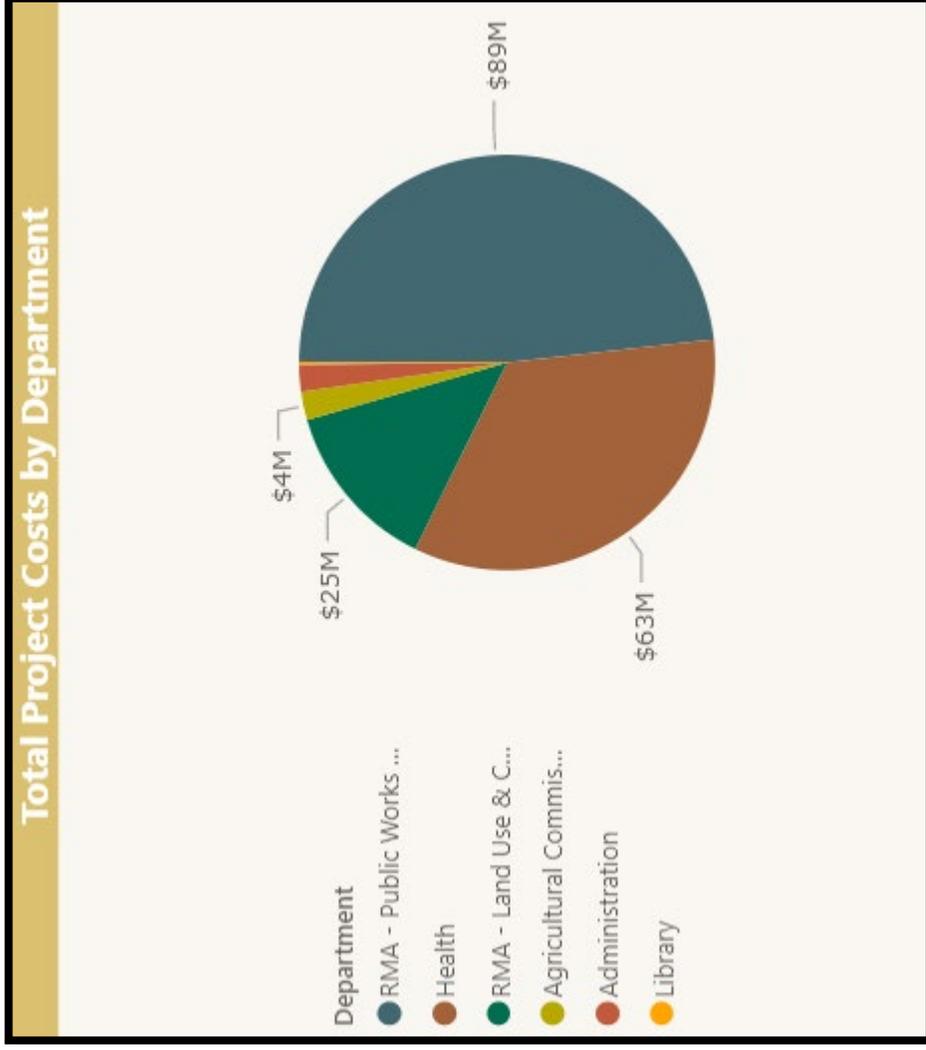
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Section B.2
Partially Funded Projects
for FY 2020/21 Overview Chart

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Capital Improvement Program

Partially Funded Projects for FY 2020/21 Overview



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Section B.3
Partially Funded Projects
for FY 2020/21 Project Detail

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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8832
Project name: AC - 41801 E. Elm Avenue, Greenfield -South County Facility Development

Type Building	Department Agricultural Commissioner
Project Status Active	Project Phase Design/Planning
Funding Status First Year Funded	Fund Fund 402
Useful Life 50 YEARS	Geographic Area South County Area Plan
Contact S. Salazar 759-7381	Dept. Priority 2

Description	Total Project Cost: \$4,100,000
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Develop Agricultural Commissioner (AC) facilities at an existing Public Works yard located at 41801 East Elm Avenue, Greenfield to meet AC's South County operational needs. The new facilities will maximize energy efficiency for approximately 5,000 square feet of facilities, including offices, a conference room, and supplies and equipment storage. The Agricultural Commissioner had to relocate staff to the Salinas office and run operations from the main office and it shifted our focus to developing an office in Greenfield. The estimated project cost at the Elm Avenue Public Works Yard was approximately \$4.1 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 revealed that the existing King City site is no longer suitable in the long-term for the ACR. The existing Public Works Greenfield yard may accommodate AC operational needs alongside Public Works operations.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The annual Operations and Maintenance impact to the county is being evaluated.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$50,000					\$50,000
Construction Management		\$500,000				\$500,000
Construction		\$2,500,000				\$2,500,000
Furniture, Fixes & Equipment		\$175,000				\$175,000
Contingency		\$875,000				\$875,000
Total	\$50,000	\$4,050,000				\$4,100,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Fund 402	\$50,000					\$50,000
Unfunded		\$4,050,000				\$4,050,000
Total	\$50,000	\$4,050,000				\$4,100,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1146
Project name: RMA-PW&F - Laureles Grade and Carmel Valley Road - Roundabout

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status First Year Funded	Fund Road Fund
Useful Life 25 Years	Geographic Area Carmel Valley Master Plan
Contact R. Martinez 755-4628	Dept. Priority N/A

Description	Total Project Cost: \$2,448,360
Construct roundabout at intersection of Laureles Grade and Carmel Valley Road.	

Justification	The project improves traffic operations, and safety by slowing traffic along Carmel Valley Road, reducing conflict points for vehicles turning from Laureles Grade. The project design will be funded by Carmel Valley Road traffic impact fees.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	ACTIVE Fiscal Year 20/21 Goals/Tasks: Design consultant continues design
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$420,000	\$220,000				\$640,000
Construction Management			\$200,000			\$200,000
Construction			\$1,500,000			\$1,500,000
Total	\$420,000	\$220,000	\$1,700,000			\$2,340,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Carmel Valley Road Traffic Impact Fees	\$420,000					\$420,000
Unfunded		\$220,000	\$1,700,000			\$1,920,000
Total	\$420,000	\$220,000	\$1,700,000			\$2,340,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8875
Project name: RMA-PW&F - 855 E. Laurel Drive, Salinas - Emergency Homeless Shelter-New Building

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Construction
Funding Status First Year Funded	Fund Fund 404
Useful Life 25 Years	Geographic Area City of Salinas
Contact D. Pratt - 796-6091	Dept. Priority TBD

Description	Total Project Cost: \$7,193,147
Project is located on the same County parcel with the County Public Works Yard. The building site is large parcel with existing County improvements. The project would be located on 3-acre vacant portion of the lot. The goal of the project is 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 the community by providing additional beds and facilities for support services for homeless individuals. The project is a stepping stone for homeless families and individuals to obtain stable and permanent housing. The Monterey County Board of Supervisors dconsiders this project a top priority, and therefore, declared a Shelter Crisis in Monterey County on December 5, 2018.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
Project is in construction through winter of FY20/21. Goals: complete construction, closeout HEAP Grant, turn over site to Department of Social Services.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$104,000					\$104,000
Construction	\$2,560,231					\$2,560,231
Contingency	\$228,503	\$27,520				\$256,023
Total	<u>\$2,892,734</u>	<u>\$27,520</u>				<u>\$2,920,254</u>

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Fund 404	\$104,000					\$104,000
HEAP	\$2,498,100					\$2,498,100
HHAP	\$290,634					\$290,634
Unfunded		\$27,520				\$27,520
Total	<u>\$2,892,734</u>	<u>\$27,520</u>				<u>\$2,920,254</u>

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 80	GARE Score (Maximum 6): 3
F1 - Health/Safety: 25	Contribute to Community Civic Engagement: 1
F2 - Systems Improvement: 10	Resident/Stakeholder Involved Planning: 0
F3 - Community Impact: 10	Smart Growth Neighborhood Services: 0
F4 - Project Readiness: 15	Improve Quality of Life/Race/Health Equity: 1
F5 - Operating Cost: 0	Improve Open Space/Environment: 0
F6 - Regulatory Compliance: 10	Improve Services to Vulnerable Populations: 1
F7 - Funding Status: 0	
Dept 1st Yr Priority: 10	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW 2020-09
Project name: RMA-PW&F - Palo Colorado - MP 4.0 to MP 7.8 Emergency

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status First Year Funded	Fund Road Fund
Useful Life 25 Years	Geographic Area Big Sur Coast Land Use Plan
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description	Total Project Cost: \$10,887,344
<p>The 2017 Winter Storms caused severe storm damage to different locations along Palo Colorado Road, near Big Sur. Approximately 3.5 miles of roads experienced a "slip out" failure and made the road potentially 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	<p>FEMA reimbursable project from the 2017 Winter Storms.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 19/20 Goals/Tasks: Complete project.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$500,000	\$800,000				\$1,300,000
Construction Management			\$544,367	\$544,367	\$544,368	\$1,633,102
Construction			\$2,651,414	\$2,651,414	\$2,651,414	\$7,954,242
Total	\$500,000	\$800,000	\$3,195,781	\$3,195,781	\$3,195,782	\$10,887,344

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
FEMA			\$95,921	\$1,159,699	\$2,121,180	\$3,376,800
TOT	\$500,000					\$500,000
Unfunded		\$800,000	\$3,099,860	\$2,036,082	\$1,074,602	\$7,010,544
Total	\$500,000	\$800,000	\$3,195,781	\$3,195,781	\$3,195,782	\$10,887,344

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: PW 2021-03
Project name: RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status First Year Funded	Fund Road Fund
Useful Life 25 years	Geographic Area North County Inland Area Plan
Contact C. Alinio 755-4937	Dept. Priority N/A

Description	Total Project Cost: \$4,515,000
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The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 1 on San Miguel Canyon Road, approximately 0.75 miles long, extending between US 101 and Castroville Boulevard. The proposed improvements include: Addition of northbound lane on San Miguel Canyon Road between Moro Road and Castroville Boulevard; Installing a traffic signal at San Miguel Canyon Road and Langley Canyon Road; Providing signal coordination and adaptive timing optimization between the Langley Canyon Road and US 101; Installing a modern roundabout at San Miguel Canyon Road and Castroville Boulevard; Installing an 8-foot Class I Bike Path southbound on San Miguel Canyon Road between the current Bike Lane and Prunedale North Road; and Installing sidewalk, curb, & gutter northbound between Moro Road and Langley Canyon Road.

Justification	The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$37,625	\$714,875				\$752,500
Construction Management			\$752,500			\$752,500
Construction			\$3,010,000			\$3,010,000
Total	\$37,625	\$714,875	\$3,762,500			\$4,515,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X	\$37,625					\$37,625
Unfunded		\$714,875	\$3,762,500			\$4,477,375
Total	\$37,625	\$714,875	\$3,762,500			\$4,515,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<table border="0"> <tr><td>Priority Score (Max 100):</td><td style="text-align: right;">0</td></tr> <tr><td>F1 - Health/Safety:</td><td style="text-align: right;">0</td></tr> <tr><td>F2 - Systems Improvement:</td><td style="text-align: right;">0</td></tr> <tr><td>F3 - Community Impact:</td><td style="text-align: right;">0</td></tr> <tr><td>F4 - Project Readiness:</td><td style="text-align: right;">0</td></tr> <tr><td>F5 - Operating Cost:</td><td style="text-align: right;">0</td></tr> <tr><td>F6 - Regulatory Compliance:</td><td style="text-align: right;">0</td></tr> <tr><td>F7 - Funding Status:</td><td style="text-align: right;">0</td></tr> <tr><td>Dept 1st Yr Priority:</td><td style="text-align: right;">0</td></tr> </table>	Priority Score (Max 100):	0	F1 - Health/Safety:	0	F2 - Systems Improvement:	0	F3 - Community Impact:	0	F4 - Project Readiness:	0	F5 - Operating Cost:	0	F6 - Regulatory Compliance:	0	F7 - Funding Status:	0	Dept 1st Yr Priority:	0	<table border="0"> <tr><td>GARE Score (Maximum 6):</td><td style="text-align: right;">0</td></tr> <tr><td>Contribute to Community Civic Engagement:</td><td style="text-align: right;">0</td></tr> <tr><td>Resident/Stakeholder Involved Planning:</td><td style="text-align: right;">0</td></tr> <tr><td>Smart Growth Neighborhood Services:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Quality of Life/Race/Health Equity:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Open Space/Environment:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Services to Vulnerable Populations:</td><td style="text-align: right;">0</td></tr> </table>	GARE Score (Maximum 6):	0	Contribute to Community Civic Engagement:	0	Resident/Stakeholder Involved Planning:	0	Smart Growth Neighborhood Services:	0	Improve Quality of Life/Race/Health Equity:	0	Improve Open Space/Environment:	0	Improve Services to Vulnerable Populations:	0
Priority Score (Max 100):	0																																
F1 - Health/Safety:	0																																
F2 - Systems Improvement:	0																																
F3 - Community Impact:	0																																
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F6 - Regulatory Compliance:	0																																
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Improve Quality of Life/Race/Health Equity:	0																																
Improve Open Space/Environment:	0																																
Improve Services to Vulnerable Populations:	0																																

Monterey County, California

Project #: PW 2021-08
Project name: RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status First Year Funded	Fund Road Fund
Useful Life 25 years	Geographic Area North County Inland Area Plan
Contact C. Alinio 755-4937	Dept. Priority

Description	Total Project Cost: \$1,950,000
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The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 6 on the northern end of the G-12 corridor in Pajaro, approximately 1.6 miles long. The proposed improvements include: Implement a Road Diet on Salinas Road, Reduce from 4 lanes to 2 lanes, Install a Buffered Bike Lane (8' Class II Bike Lane with 6' Buffer); South of the Railroad Crossing, install a raised median on Salinas Road and an overhead arch sign with "Welcome to Pajaro," to provide entry features and an improved transition into Pajaro; Install 5' Class II Bike Lanes and 3' Buffer where feasible within Pajaro; Construct 5' Sidewalk where needed to fill in gaps in the pedestrian network, between Railroad Avenue and San Juan Road; Install Rectangular Rapid Flashing Beacons (RRFB) at existing mid-block crossing south of Bishop Street (in current County plans); Reconfigure the parking north of Bishop Street on the west side of G12 (Salinas Road) to be off-street, Adjacent to roadway, construct curb, gutter, 5' minimum sidewalk with 3' landscaped buffer, Provide diagonal front-end parking, Provide a 13' one-way Aisle for parking maneuvers, entry and exit, Provide a 5' minimum buffer adjacent to the building face, Provide entrance on Salinas Road, and exit on Bishop Street; Convert Salinas Road east leg approach at Porter Drive to be right turn only (outbound); Reconfigure the southbound approach of Porter Drive/Main Street at San Juan Road to include: 1 Right Turn Pocket, 1 Thru Lane, 2 Left Turn Lanes (1 trap left turn lane and 1 left turn pocket), 1 Receiving Lane southbound

Justification	
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The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$81,250	\$243,750				\$325,000
Right Of Way/Utilities		\$90,000				\$90,000
Construction Management			\$325,000			\$325,000
Construction			\$1,210,000			\$1,210,000
Total	\$81,250	\$333,750	\$1,535,000			\$1,950,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X	\$81,250					\$81,250
Unfunded		\$333,750	\$1,535,000			\$1,868,750
Total	\$81,250	\$333,750	\$1,535,000			\$1,950,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 0	GARE Score (Maximum 6): 0
F1 - Health/Safety: 0	Contribute to Community Civic Engagement: 0
F2 - Systems Improvement: 0	Resident/Stakeholder Involved Planning: 0
F3 - Community Impact: 0	Smart Growth Neighborhood Services: 0
F4 - Project Readiness: 0	Improve Quality of Life/Race/Health Equity: 0
F5 - Operating Cost: 0	Improve Open Space/Environment: 0
F6 - Regulatory Compliance: 0	Improve Services to Vulnerable Populations: 0
F7 - Funding Status: 0	
Dept 1st Yr Priority: 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-05
Project name: CAO - Laguna Seca - Racetrack Resurfacing

Type Roads	Department Administration
Project Status Active	Project Phase Bid/RFP
Funding Status Partially Funded	Fund Laguna Seca Restricted Revenue Acct
Useful Life 15 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 1

Description	Total Project Cost: \$3,852,127
Complete resurfacing of the Laguna Seca racetrack 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 racetrack 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. Racetrack resurfacing is a safety requirement for sanctioned events.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21: Completion of resurfacing, painting kerbs, installing timing loops and spreading grindings to other areas of Laguna Seca Recreation Area.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$319,761					\$319,761
Construction	\$3,197,605					\$3,197,605
Other	\$15,000					\$15,000
Contingency	\$319,761					\$319,761
Total	\$3,852,127					\$3,852,127

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Laguna Seca Restricted Revenue Acct	\$1,800,000					\$1,800,000
Unfunded	\$2,052,127					\$2,052,127
Total	\$3,852,127					\$3,852,127

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	Laguna Seca Restricted Revenue Acct	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000

<u>Priority Score (Max 100):</u>	<u>25</u>
<u>F1 - Health/Safety:</u>	<u>5</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>10</u>
<u>Dept 1st Yr Priority:</u>	<u>10</u>

<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1701
Project name: Health - 331 Sanborn Street, Salinas - East Salinas Behavioral Health Center

Type Building	Department Health
Project Status Active	Project Phase Design/Planning
Funding Status Partially Funded	Fund Mental Health Service Act & Partially Unfunded
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact C. Le Venton - 755-4513	Dept. Priority TBD

Description Total Project Cost: \$27,074,149

New Construction of an approximately 18,000 sq. ft. two-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 workstations and interview rooms. Currently we do not have Behavioral Health Services located in East Salinas. It is an underserved area that is impacted by lack of a walk-in service location.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

A land swap between the City and County resulted in 331 Sanborn being available for Behavioral Health to build on. The current plan is to conduct a development RFP including a leaseback component to build the new building under a lease agreement with 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 an RFP consultant to assist in the developer RFP process. Because of the change in project scope, the overall project cost was revised from \$18 million to \$26 million. FY 20/21 Goals/Tasks: We are 95% through development of design and specifications for the building. In FY 20/21 we expect to complete the design process, contract with a specialty consultant, develop the RFP and release it for bid.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$760,906					\$760,906
Right Of Way/Utilities	\$235,000					\$235,000
Construction Management	\$4,225,483					\$4,225,483
Construction	\$20,866,583					\$20,866,583
Total	\$26,087,972					\$26,087,972

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Mental Health Service Act	\$2,500,000					\$2,500,000
Unfunded	\$23,587,972					\$23,587,972
Total	\$26,087,972					\$26,087,972

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	70	GARE Score (Maximum 6):	4
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1702
Project name: Health - Soledad - Behavioral Health Center

Type Building	Department Health
Project Status Active	Project Phase Design/Planning
Funding Status Partially Funded	Fund Fee for Service Revenues & partially unfunded
Useful Life 20 YEARS	Geographic Area South County Area Plan
Contact Chris LeVenton 755-4513	Dept. Priority TBD

Description	Total Project Cost: \$9,250,000
Construction of an 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 needs exceed the capacity at the current location. In the past three years, Health has been unable to locate a larger building to accommodate the Behavioral Health programs in Soledad.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Partially funded through fee for service and Mental Health Services Act funds. Cost estimate carried over from Fy 17/18 CIP. FY 20/21 Goals/Tasks: Continue to look for viable buildings, property and additional sources of funding.
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Expenditures	20/21	21/22	22/23	23/24	24/25	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, Fixes & 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	20/21	21/22	22/23	23/24	24/25	Total
Mental Health Service Act	\$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

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	45	GARE Score (Maximum 6):	4
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1703
Project name: Health - East Salinas - Integrated Health Center

Type	Building	Department	Health
Project Status	Active	Project Phase	Design/Planning
Funding Status	Partially Funded	Fund	Fee for Service Revenues, Mental Health Service Act & Partially Unfunded
Useful Life	20 YEARS	Geographic Area	City of Salinas
Contact	C. Le Venton - 755-4513	Dept. Priority	TBD

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 Project #1701). 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 provide an expansion of Medical Clinic Services in East salinas.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This project is partially funded. Health Department is seeking other opportunities for funding, including CIP funds. Cost estimates carried forward from 2017. FY 20/21 Goals/Tasks: Find a suitable site/building in East Salinas.

Expenditures	20/21	21/22	22/23	23/24	24/25	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, Fixes & 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	20/21	21/22	22/23	23/24	24/25	Total
Mental Health Service Act	\$1,850,000	\$350,000				\$2,200,000
Unfunded	\$3,275,000	\$3,775,000				\$7,050,000
Total	\$5,125,000	\$4,125,000				\$9,250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	70	GARE Score (Maximum 6):	4
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1902
Project name: Health - Greenfield - Behavioral Health & WIC Center

Type Building	Department Health
Project Status Active	Project Phase Design/Planning
Funding Status Partially Funded	Fund Fee for Service Revenues & Partially Unfunded
Useful Life 20 YEARS	Geographic Area South County Area Plan
Contact C. Le Venton - 755-4513	Dept. Priority TBD

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 needs exceed the capacity at the current locations. In the past three years, we have been unable to locate a larger building to accommodate the Behavioral Health programs in Greenfield.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
Project is partially funded through fee for service and Mental Health Services Act funds. FY 20/21 Goals/Tasks: Continue to look for viable buildings, property and additional sources of funding.	

Expenditures	20/21	21/22	22/23	23/24	24/25	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, Fixes & Equipment		\$350,000				\$350,000
Contingency	\$1,000,000	\$750,000				\$1,750,000
Total	<u>\$5,125,000</u>	<u>\$4,125,000</u>				<u>\$9,250,000</u>

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Mental Health Service Act	\$350,000	\$350,000				\$700,000
		\$3,775,000				\$3,775,000
Unfunded	\$4,775,000	\$3,775,000				\$8,550,000
Total	<u>\$5,125,000</u>	<u>\$7,900,000</u>				<u>\$13,025,000</u>

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	<u>45</u>	GARE Score (Maximum 6):	<u>4</u>
F1 - Health/Safety:	<u>15</u>	Contribute to Community Civic Engagement:	<u>1</u>
F2 - Systems Improvement:	<u>5</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>5</u>	Smart Growth Neighborhood Services:	<u>1</u>
F4 - Project Readiness:	<u>10</u>	Improve Quality of Life/Race/Health Equity:	<u>1</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>1</u>
F7 - Funding Status:	<u>10</u>		
Dept 1st Yr Priority:	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1903
Project name: Health - 3155 De Forest Road, Marina - Relocate/Expand Marina Family Health Center

Type Building	Department Health
Project Status Active	Project Phase Design/Planning
Funding Status Partially Funded	Fund Fee for Service Revenues & Partially Unfunded
Useful Life 20 YEARS	Geographic Area City of Marina
Contact C. Le Venton - 755-4513	Dept. Priority TBD

Description	Total Project Cost: \$9,250,000
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 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.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
This project is partially funded. Health Department is seeking other opportunities for funding, including CIP funds. FY 20/21 Goals/Tasks: Find a suitable site/building in Marina.	

Expenditures	20/21	21/22	22/23	23/24	24/25	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, Fixes & 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	20/21	21/22	22/23	23/24	24/25	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

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<table border="0"> <tr><td>Priority Score (Max 100):</td><td style="text-align: right;">45</td></tr> <tr><td>F1 - Health/Safety:</td><td style="text-align: right;">15</td></tr> <tr><td>F2 - Systems Improvement:</td><td style="text-align: right;">5</td></tr> <tr><td>F3 - Community Impact:</td><td style="text-align: right;">5</td></tr> <tr><td>F4 - Project Readiness:</td><td style="text-align: right;">10</td></tr> <tr><td>F5 - Operating Cost:</td><td style="text-align: right;">0</td></tr> <tr><td>F6 - Regulatory Compliance:</td><td style="text-align: right;">0</td></tr> <tr><td>F7 - Funding Status:</td><td style="text-align: right;">10</td></tr> <tr><td>Dept 1st Yr Priority:</td><td style="text-align: right;">0</td></tr> </table>	Priority Score (Max 100):	45	F1 - Health/Safety:	15	F2 - Systems Improvement:	5	F3 - Community Impact:	5	F4 - Project Readiness:	10	F5 - Operating Cost:	0	F6 - Regulatory Compliance:	0	F7 - Funding Status:	10	Dept 1st Yr Priority:	0	<table border="0"> <tr><td>GARE Score (Maximum 6):</td><td style="text-align: right;">4</td></tr> <tr><td>Contribute to Community Civic Engagement:</td><td style="text-align: right;">1</td></tr> <tr><td>Resident/Stakeholder Involved Planning:</td><td style="text-align: right;">0</td></tr> <tr><td>Smart Growth Neighborhood Services:</td><td style="text-align: right;">1</td></tr> <tr><td>Improve Quality of Life/Race/Health Equity:</td><td style="text-align: right;">1</td></tr> <tr><td>Improve Open Space/Environment:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Services to Vulnerable Populations:</td><td style="text-align: right;">1</td></tr> </table>	GARE Score (Maximum 6):	4	Contribute to Community Civic Engagement:	1	Resident/Stakeholder Involved Planning:	0	Smart Growth Neighborhood Services:	1	Improve Quality of Life/Race/Health Equity:	1	Improve Open Space/Environment:	0	Improve Services to Vulnerable Populations:	1
Priority Score (Max 100):	45																																
F1 - Health/Safety:	15																																
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F3 - Community Impact:	5																																
F4 - Project Readiness:	10																																
F5 - Operating Cost:	0																																
F6 - Regulatory Compliance:	0																																
F7 - Funding Status:	10																																
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Smart Growth Neighborhood Services:	1																																
Improve Quality of Life/Race/Health Equity:	1																																
Improve Open Space/Environment:	0																																
Improve Services to Vulnerable Populations:	1																																

Monterey County, California

Project #: L-1603
Project name: Library - Bradley - Branch Library

Type Building	Department Library
Project Status Active	Project Phase Not Started
Funding Status Partially Funded	Fund 402
Useful Life 20 YEARS	Geographic Area South County Area Plan
Contact C. Ricker 883-7567	Dept. Priority TBD

Description Total Project Cost: \$NaN

In FY 2016/2017, the Bradley Branch Library lost its lease of a small facility that it occupied for several decades. The Library served 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 investigate 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 which will serve the residents and students of Bradley. The Library is requesting that the original sum of \$200,000 be reallocated to the Library and that an additional sum of \$100,000 be provided to acquire, design, and build-out a prefabricated structure (approximately 1500 square feet) on or adjacent to the school.

Justification

Bradley is a remote community far from all County services. 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Continue design and planning. Funding is still in account 402 of Public Works. BOS approval to fund was for FY 17-18 but due to leadership changes in library, project is still in planning stages. With the completion of Parkfield and the hiring of a new Library Director, continuing work with the school district and finding a site in Bradley will be a priority in 20/21.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$200,000					\$200,000
Construction Management	\$100,000					\$100,000
Total	\$300,000					\$300,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
CIP Funding at 402 acct	\$200,000					\$200,000
Unfunded	\$100,000					\$100,000
Total	\$300,000					\$300,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	30	GARE Score (Maximum 6):	6
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	1
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1605
Project name: RMA-LU&CD - Carmel River Floodplain Restoration (CRFREE)

Type Storm Water	Department RMA - Land Use & Community Development
Project Status Active	Project Phase Design/Planning
Funding Status Partially Funded	Fund 001-3000 and TBD
Useful Life 50 YEARS	Geographic Area Carmel Area Land Use Plan
Contact M. Beretti - 755-5285	Dept. Priority TBD

Description	Total Project Cost: \$25,755,885
Restoration of the former Odello farm fields south of the Carmel River and east of Highway 1, including levee removal, floodplain and habitat restoration, construction of an approximately 350'-long causeway to replace a portion of the Highway 1 embankment, and transition grading into and potential expansion of the South Arm of the Carmel River Lagoon.	

Justification	The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. The funding would be used to build on local state and non-profit expenditures directed to reducing repetitive flood damage loss by significantly mitigating future flood risk. The project also has a very significant habitat restoration component, which includes reverting existing levee farm fields to non-levee riparian and floodplain habitat and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Final EIR has been certified by the Monterey County Board of Supervisors. Next steps for this coming year is to complete the final design.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$495,548					\$495,548
Construction Management		\$10,977,137	\$13,090,000			\$24,067,137
Total	\$495,548	\$10,977,137	\$13,090,000			\$24,562,685

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
DWR Grant	\$212,000					\$212,000
001-3000-8170	\$15,000	\$15,000	\$15,000			\$45,000
001-3000-8222	\$21,000	\$21,000	\$21,000			\$63,000
Unfunded	\$247,548	\$10,941,137	\$13,054,000			\$24,242,685
Total	\$495,548	\$10,977,137	\$13,090,000			\$24,562,685

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>70</u>	<u>GARE Score (Maximum 6):</u>	<u>6</u>
<u>F1 - Health/Safety:</u>	<u>25</u>	<u>Contribute to Community Civic Engagement:</u>	<u>1</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>1</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>5</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>1</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>5</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 3600
Project name: RMA-PW&F - Davis Road - Bridge Replacement and Road Widening

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Permitting
Funding Status Partially Funded	Fund Road Fund
Useful Life 50 Years	Geographic Area Greater Salinas Area Plan
Contact E. Saavedra - 755-8970	Dept. Priority N/A

Description	Total Project Cost: \$71,742,881
Replacement of an existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-feet wide and 1,700-feet long with 8-foot shoulders. Widen Davis Road to four lanes from Blanco and Reservation roads.	

Justification	The scope consists of construction of an all-weather crossing, which will accommodate high flow levels 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 flow periods 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. To meet regional travel demands projected in the area, TAMC has designated this section of Davis Road part of the Multimodal Corridor.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY20/21 Goals/Tasks: Project is in the Final Design and Right-of-Way phases. The goal is to complete easement purchases and obtain the project's regulatory permits. In spring 2020 staff estimated partial FORA funding of \$1,102,450 may be available prior to the agency dissolution, however subsequent budget developments were more conservative and did not include this funding. If FORA funds do become available, staff will evaluate the possibility of allocating those funds to the project.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$531,416					\$531,416
Right Of Way/Utilities	\$1,488,262	\$300,000				\$1,788,262
Construction Management	\$210,000	\$1,666,000	\$2,205,000			\$4,081,000
Construction		\$20,717,400	\$39,600,000			\$60,317,400
Total	\$2,229,678	\$22,683,400	\$41,805,000			\$66,718,078

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
HBP	\$1,050,005	\$14,562,654	\$25,899,452			\$41,512,111
Traffic Impacts Fees		\$1,281,810				\$1,281,810
Unfunded	\$1,179,673	\$6,838,936	\$15,905,548			\$23,924,157
Total	\$2,229,678	\$22,683,400	\$41,805,000			\$66,718,078

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	75	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

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Attachment C
Unfunded Projects
for FY 2020/21

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Section C.1
Unfunded Projects
for FY 2020/21 Summary

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Monterey County, California

Capital Plan

20/21 thru 23/24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year – Unfunded Projects

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Administration							
CAO - Laguna Seca Recreation Area - Public Announcement System	1930-115	480,000					480,000
CAO - Laguna Seca Recreation Area - Data Closet Infrastructure Replacement	1930-LS-20-01	60,000	220,000	220,000			500,000
CAO - Laguna Seca Recreation Area - Radio Upgrade	1930-LS-20-02	440,000					440,000
CAO - Laguna Seca - Wireless and Track Video Camera	1930-LS-20-03	190,000	150,000				340,000
CAO - Laguna Seca Recreation Area - Drinking Water Distribution System	8441-03	100,000	865,000				965,000
CAO - Laguna Seca - Downtown	8441-08	21,850,000	21,750,000				43,600,000
Administration Total		\$23,120,000	\$22,985,000	\$220,000			\$46,325,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Clerk of the Board							
COB - 168 W. Alisal, 1st Floor, Salinas - Office and Board Chambers Facility Renovation/Remodel	80200	1,739,418					1,739,418
Clerk of the Board Total		\$1,739,418					\$1,739,418

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
County Counsel							
County Counsel - 168 W. Alisal, 3rd Floor, Salinas - Conference Room Construction	COU 2020-01	175,875					175,875
County Counsel Total		\$175,875					\$175,875

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Emergency Communications							
EC - 1322 Natividad Road, Salinas - Upgrade ESC Perimeter Fencing	EC-2018-01	150,000					150,000
Emergency Communications Total		\$150,000					\$150,000

Department	Project	20/21	21/22	22/23	23/24	24/25	Total
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Fleet Management

Fleet - 855 E. Laurel Drive, Building A, Salinas - Tenant Improvements: Paint, Flooring & Lighting	2020-04	210,837					210,837
Fleet Management Total		\$210,837					\$210,837

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Health

Health - 1270 Natividad Road, Salinas - Scheduled Repairs	1802	580,000					580,000
Health - 160 Hitchcock Road, Salinas - Scheduled Repairs Renovation	1803	1,980,000					1,980,000
Health - 1270 Natividad Road, Salinas - Water Intrusion Project	2001	221,000					221,000
Health Total		\$2,781,000					\$2,781,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Information Technology

ITD - Countywide - Enterprise Video Conferencing	1930-107	100,000	100,000				200,000
ITD - Countywide - Microwave Network Link Replacements	1930-11	957,000	1,170,000				2,127,000
ITD - 1590 Moffett Street, Salinas - Facility HVAC Upgrade	1930- FAC-02	50,000	100,000	50,000			200,000
ITD - 1590 Moffett Street, Salinas - Breakroom Remodel	1930- FAC-06	300,000					300,000
ITD - Countywide - End to End User Technology Experience Monitoring	1930-IT- 20-02	20,000	70,000	20,000			110,000
ITD - Countywide - Network Layer 3 MPLS Switch Refresh	1930-IT- 20-03	50,000	200,000	250,000			500,000
ITD - Countywide - Cisco Sourcefire Intrusion-Detection System Upgrade	1930-IT- 20-04	209,408					209,408
ITD - Countywide - Radio Tower Infrastructure Seismic Retrofits	IT 2016- 01	849,000	704,000				1,553,000
Information Technology Total		\$2,535,408	\$2,344,000	\$320,000			\$5,199,408

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Office Emergency Services

OES - 1322 Natividad Road, Salinas - Reconfigure and Remodel Office Space	OES 2020-01	341,000					341,000
Office Emergency Services Total		\$341,000					\$341,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Probation

Probation - 1422 Natividad Road - HVAC/Air Handler Replacement/Ceiling Finishes	816706	4,126,017					4,126,017
Probation - 970 Circle Drive, Salinas - Youth Center Aftercare Modular Building Interim Repairs	8786	155,567					155,567
Probation - 1420 Natividad Road, Salinas - New Juvenile Hall Concrete Exterior Fence Pathway	NJH-2020-01	157,000					157,000
Probation - 1422 Natividad Road - Elevator Modernization	PD 2017-01	350,000					350,000
Probation - 970 Circle Drive, Salinas - Youth Center Aftercare Modular Building	PD 2017-02	144,931					144,931
Probation - 1422 Natividad Road - Bathrooms and Facility Floors	PD 2017-04	140,246					140,246
Probation - 1422 Natividad Road - Juvenile Division Office Security Upgrades	PD 2017-05	222,767					222,767
Probation Total		\$5,296,528					\$5,296,528

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Recorder-County Clerk							
Recorder/County Clerk - 168 W. Alisal Street, Salinas - Lobby Redesign/Update	CCR 20-01	487,900					487,900
Recorder-County Clerk Total		\$487,900					\$487,900

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
RMA - Land Use & Community Development							
RMA-LU&CD - Carmel Lagoon - Scenic Road Protection Structure Project	SRPS	810,410					810,410
RMA - Land Use & Community Development Total		\$810,410					\$810,410

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
RMA - Parks							
RMA-Parks - Countywide - Concrete Table Upgrade	8510-1	280,000	288,400	297,052	305,963	315,142	1,486,557
RMA-Parks - Lake San Antonio North and South Shores - Building Roof Replacement	8510-4	237,600					237,600
RMA - Parks Total		\$517,600	\$288,400	\$297,052	\$305,963	\$315,142	\$1,724,157

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
RMA - Public Works & Facilities							
RMA-PW&F - 250 Franciscan Way, King City Courthouse - Repave Parking Lot	2019-09	538,200					538,200

RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Parking Lot Structure Repairs	2020-01	242,509						242,509
RMA-PW&F - Church and Gabilan streets - Development of County Property	8419	1,300,000						1,300,000
RMA-PW&F - Corner of W. Gabilan and Church streets - Parking Structure	8880	2,100,000	9,400,000	33,500,000	35,920,000			80,920,000
RMA-PW&F - Corner of Gabilan and Church streets - Develop County Property	8888	205,000						205,000
RMA-PW&F - 855 E. Laurel Drive, Building B Salinas - Roads: Repairs	PW 2017-05	268,147						268,147
RMA-PW&F - 1441 Schilling Place, Salinas - Computerized Maintenance Management System (CMMS)	PW 2018-01	100,000	250,000					350,000
RMA-PW&F - 168 W. Alisal Street, Salinas: Tenant Improvements-Phase 2	PW-18- 02	1,250,000						1,250,000
RMA-PW&F - 1441 Schilling Place, Salinas - Building Management System	PW-18- 03	445,150						445,150
RMA-PW&F - 855 E. Laurel Drive, Building C - Roof Repairs	PWF 2017-03	270,147						270,147
RMA-PW&F - Countywide - Boiler Replacement Program	PWF 2017-11	312,000	327,600	343,980	361,180	379,237		1,723,997
RMA-PW&F - Countywide - Water Softener Replacement Program	PWF 2017-12	173,250	181,914	191,008	200,560	210,586		957,318
RMA-PW&F - 855 E Laurel Drive, Building H - Roof Repairs	PWF 2019-01	152,128						152,128
RMA-PW&F - 855 E. Laurel Drive, Building A - Fleet Management: Roof Repairs	PWF 2019-02	290,310						290,310
RMA-PW&F - 1322 Natividad Road, Salinas - OES/911 Roof Replacement	PWF 2019-03	1,146,720						1,146,720
RMA-PW&F - 970 Circle Drive - Youth Center Indoor Energy Efficient Lights	PWF 2019-06	134,438						134,438
RMA-PW&F - 1414 Natividad Road, Salinas - SO Public Safety Building Energy Efficiency Lights	PWF 2019-07	347,162						347,162
RMA-PW&F - 1422 Natividad, Salinas - Probation Energy Efficient Lights	PWF 2019-08	116,937						116,937
RMA-PW&F - 1414 Natividad Road, Salinas - Public Safety Building Elevator Components Replacement	PWF 2019-10	554,000						554,000
RMA-PW&F - 1422 Natividad Road, Salinas - Probation Office Elevator Components Replacement	PWF 2019-11	554,000						554,000
RMA-PW&F - 855 E Laurel Drive, Salinas - Replace Fencing and Gates	PWF 2019-13	624,000						624,000
RMA-PW&F - 1200 Aguajito, Monterey Courthouse - Repave Parking Lot	PWF 2019-14	1,076,400						1,076,400
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Replace Cooling Tower	PWF 2019-15	223,280						223,280

RMA-PW&F - 168 W. Alisal Street, Salinas - Administrative Building - Repaint Public Areas	PWF 2019-18	356,260					356,260
RMA-PW&F - 1441 Schilling Place, Salinas - Replace Chiller	PWF 2019-21	175,297					175,297
RMA-PW&F - 1441 Schilling Place, 1st Floor, Salinas - Cayenne Conference Room Acoustics/AV	PWF 2019-22	110,184					110,184
RMA-PW&F - 168 W. Alisal and 1488 Schilling Place, Salinas - Building Badge System Upgrade	PWF 2019-24	235,000					235,000
RMA-PW&F - Countywide - County Building Emergency Power Improvements Planning	PWF 2020-26	145,900					145,900

RMA - Public Works & Facilities Total

\$13,446,419	\$10,159,514	\$34,034,988	\$36,481,740	\$589,823	\$94,712,484
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Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Sheriff

SO - 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	2020-02	153,932					153,932
SO - 1414 Natividad Road, Salinas - Public Safety Building Chiller Replacement	SO 2017-01	290,800					290,800
SO - 1414 Natividad Road, Salinas - Replace Workstations	SO-18-02	170,624					170,624
Sheriff Total		\$615,356					\$615,356

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Social Services

DSS - 1281 Broadway Street, King City - Facility	DSS-18-01	26,636,000					26,636,000
Social Services Total		\$26,636,000					\$26,636,000

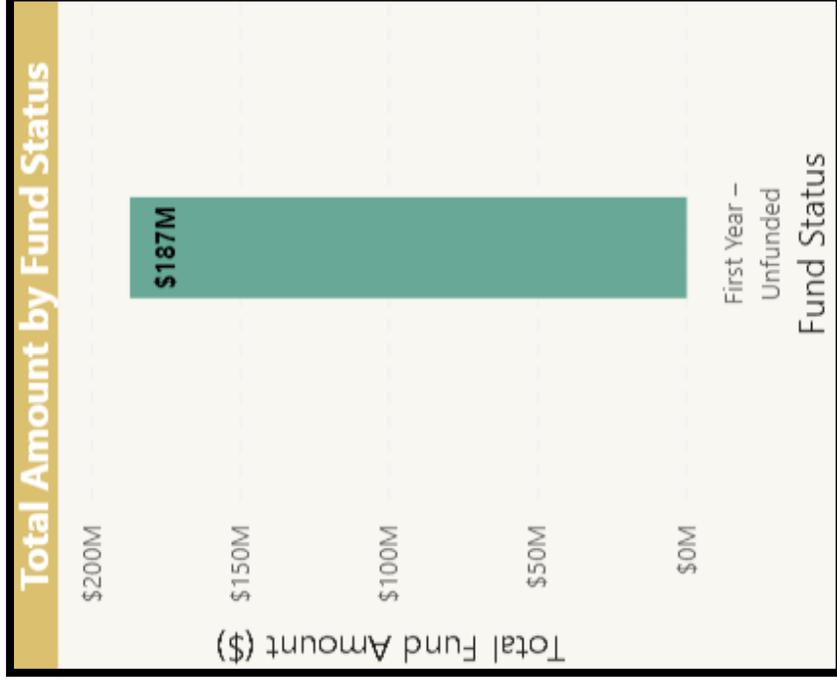
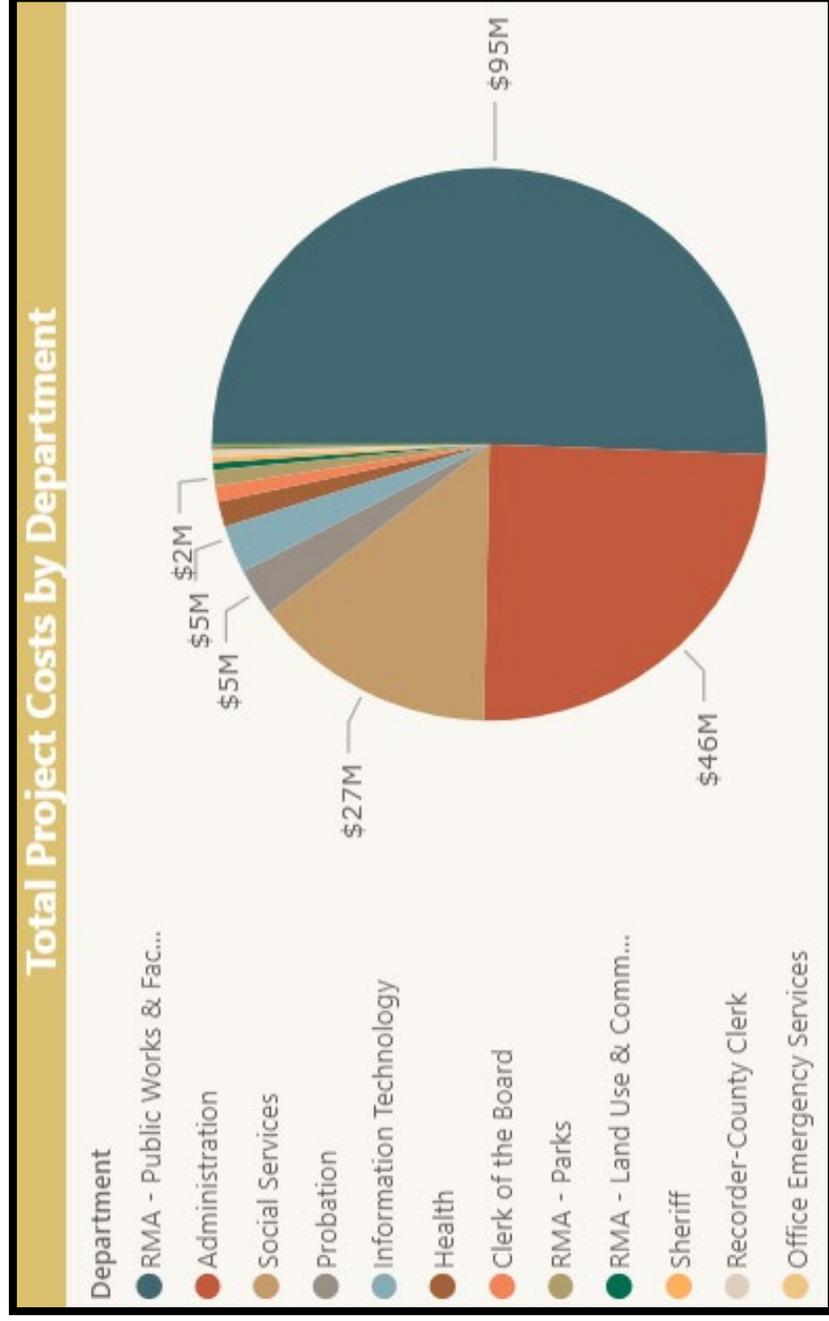
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Section C.2
Unfunded Projects
for FY 2020/21 Overview Chart

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Capital Improvement Program

First Year Unfunded Projects for FY 2020/21 Overview



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Section C.3
Unfunded Projects
for FY 2020/21 Project Detail

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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-115
Project name: CAO - Laguna Seca Recreation Area - Public Announcement System

Type Equipment	Department Administration
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 Years	Geographic Area Greater Monterey Peninsula Area Plan
Contact Mike Perez (831)759-6908	Dept. Priority 7

Description	Total Project Cost: \$480,000
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This project replaces antiquated track Public Announcement (PA) system that currently costs \$100K per year. It is one of the top technology priorities (ranked number 3) for Laguna Seca and impacts safety and security of the track.

Justification

Laguna Seca has an antiquated track public announcement 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. Completion of the project will not only save County recurring leasing cost of about \$100K a year, but also help attracting returning event sponsors which will boost track revenue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete project.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Furniture, Fixes & Equipment	\$480,000					\$480,000
Total	\$480,000					\$480,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$480,000					\$480,000
Total	\$480,000					\$480,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 35	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 15	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-LS-20-01
Project name: CAO - Laguna Seca Recreation Area - Data Closet Infrastructure Replacement

Type Equipment	Department Administration
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area Greater Monterey Peninsula Area Plan
Contact Mike Perez (831)759-6908	Dept. Priority 4

Description	Total Project Cost: \$500,000
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This project replaces fiber and 15 data networking closets at Laguna Seca to provide environmentally secure locations for critical networking equipment. The technology project is a top priority for IT. Completion of the project will improve operational stability, security, safety, and reduce network outages at the track.

Justification

The primary reason for outages in critical Laguna Seca locations are related to power and infestation by rodents or insects due to the temporary nature of the networking facilities. This project will build new sealed locations for network equipment to reduce the risk of outages that could affect race operations. A separate future CIP plan will discuss replacing the actual networking hardware.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY20/21 Goals/tasks: update fiber, power and reduce outages for critical IDFs.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction	\$10,000	\$20,000	\$20,000			\$50,000
Furniture, Fixes & Equipment	\$50,000	\$200,000	\$200,000			\$450,000
Total	\$60,000	\$220,000	\$220,000			\$500,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$60,000	\$220,000	\$220,000			\$500,000
Total	\$60,000	\$220,000	\$220,000			\$500,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 40	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 10	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 15	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 15	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u>	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-LS-20-02
Project name: CAO - Laguna Seca Recreation Area - Radio Upgrade

Type Equipment	Department Administration
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area Greater Monterey Peninsula Area Plan
Contact Mike Perez (831)759-6908	Dept. Priority 6

Description	Total Project Cost: \$440,000
This project replaces outlived radio communication infrastructure for the Laguna Seca raceway.	

Justification	Laguna Seca is depending on an outdated radio infrastructure for event communication between staff members. The radio system is antiquated and needs improvements. The project is to update and replace the radio system to enhance safety and security for the track.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY20/21 Goals/tasks: complete radio deployment.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$440,000					\$440,000	
Total	<u>\$440,000</u>					<u>\$440,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$440,000					\$440,000	
Total	<u>\$440,000</u>					<u>\$440,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	40	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	15	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-LS-20-03
Project name: CAO - Laguna Seca - Wireless and Track Video Camera

Type Equipment	Department Administration
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area Greater Monterey Peninsula Area Plan
Contact Mike Perez (831)759-6908	Dept. Priority 5

Description	Total Project Cost: \$340,000
The project will introduce wireless coverage for two critical campground areas and install video cameras for tracks.	

Justification	The project will introduce wireless coverage for two critical campground areas, and install video cameras to enhance track security and safety. Currently, there aren't any wireless connectivity around two revenue-generating campground areas nor are there any track cameras to record the race event. This project would increase safety and security for the track and introduce wireless services to event attendees.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY20/21 Goal/tasks: Complete the wireless coverage for two campgrounds and install track cameras.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Furniture, Fixes & Equipment	\$190,000	\$150,000				\$340,000
Total	\$190,000	\$150,000				\$340,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$190,000	\$150,000				\$340,000
Total	\$190,000	\$150,000				\$340,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	40	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	15	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-03
Project name: CAO - Laguna Seca Recreation Area - Drinking Water Distribution System

Type Water	Department Administration
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 2

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 the drinking water distribution system to meet current regulations.	

Justification	Significant upgrades are required by regulators to the drinking water distribution system at Laguna Seca Recreation Area. Upgrades including backflow prevention, storage system automation, and cross connection prevention are needed. This system feeds the entire facility. Failure or significant restrictions to the water distribution system and/or supply can potentially shut down the racetrack and park facilities. The project is required by the Monterey County Environmental Health Bureau to comply with federally mandated arsenic levels.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	N/A
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$100,000					\$100,000
Construction Management		\$60,000				\$60,000
Construction		\$600,000				\$600,000
Contingency		\$205,000				\$205,000
Total	\$100,000	\$865,000				\$965,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$100,000	\$865,000				\$965,000
Total	\$100,000	\$865,000				\$965,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	Laguna Seca Restricted Revenue Acct			\$10,000	\$10,000	\$10,000	\$40,000
Utilities				\$2,000	\$2,000	\$2,000	\$8,000
Total				\$12,000	\$12,000	\$12,000	\$48,000

Priority Score (Max 100): 50
F1 - Health/Safety: 25
F2 - Systems Improvement: 5
F3 - Community Impact: 0
F4 - Project Readiness: 0
F5 - Operating Cost: 5
F6 - Regulatory Compliance: 15
F7 - Funding Status: 0
Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 0
Contribute to Community Civic Engagement: 0
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 0
Improve Quality of Life/Race/Health Equity: 0
Improve Open Space/Environment: 0
Improve Services to Vulnerable Populations: 0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-08
Project name: CAO - Laguna Seca - Downtown

Type Building	Department Administration
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 40 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 3

Description Total Project Cost: \$44,890,000

The project is to create a plaza gathering area in the Paddock, including a souvenir store, 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 was determined the bridge needed to be replaced. The other elements of the project will create a world-class fan experience, resulting in an increase of ticket sales and revenue. Project includes undergrounding utilities, removing two power poles, and leveling areas of the Paddock asphalt.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Design completion; complete undergrounding of power and removal of power poles.

Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$21,850,000	\$21,750,000				\$43,600,000
Total	\$21,850,000	\$21,750,000				\$43,600,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 55	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u>	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 15	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 10	
<u>Dept 1st Yr Priority:</u> 10	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 80200
Project name: COB - 168 W. Alisal, 1st Floor, Salinas - Office and Board Chambers Facility Renovation/Remodel

Type Building	Department Clerk of the Board
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20	Geographic Area City of Salinas
Contact Valerie Ralph	Dept. Priority 1

Description	Total Project Cost: \$1,739,418
<p>The Clerk of the Board office needs renovation including re-structuring and maximizing existing office space to be compliant with ADA accessibility and support current operational needs. The Clerk of the Board office (to include expansion of work/filing space) and Board Chambers modernization includes updated furniture, colors, and materials.</p>	

Justification	<p>The Clerk of the Board office is often the first point of contact for members of the public and is a representation of the County of Monterey and its elected officials. Since 2004, minimal updates have been made to existing space within the Board Chambers, Clerk of the Board office and common areas. To support the operational needs of the County, an aggressive restructuring/remodeling plan must including modernization of office space, replacing existing furniture, retouching paint surfaces, carpet replacement, and expanding office/filing space to offer a professional, modern, fresh and inviting environment for staff and public. The Board Chambers is also in need of minor refreshing to replace the green faded paneling and to meet ADA accessibility requirements. The public has commented on how cramped, messy and unprofessional it appears. Staff, public and Supervisors would desire the Clerk of the Board Office to be restored work and public services area.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Project Status - Not started Goals/Tasks to be completed in the 1st Year of the CIP: Design, Statement of Work, Initial start-up, Funding
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$173,444					\$173,444
Construction Management	\$173,444					\$173,444
Construction	\$867,220					\$867,220
Furniture, Fixes & Equipment	\$91,700					\$91,700
Contingency	\$433,610					\$433,610
Total	\$1,739,418					\$1,739,418

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$1,739,418					\$1,739,418
Total	\$1,739,418					\$1,739,418

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	50	GARE Score (Maximum 6):	2
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: COU 2020-01
Project name: County Counsel - 168 W. Alisal, 3rd Floor, Salinas - Conference Room Construction

Type Building	Department County Counsel
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund
Useful Life 30 years	Geographic Area City of Salinas
Contact Les Girard, 755-5365	Dept. Priority 1

Description	Total Project Cost: \$175,875
Construct an enclosed conference room on the 3rd Floor in the West-rear vacant area of County Counsel office.	

Justification	
In recent years, available third-floor conference rooms used by other departments have been converted to individual offices, thus placing the two (2) current conference rooms within the County Counsel area in high demand and resulting at times in over booking when meetings run long. By remodeling the vacant unused West-rear area of County Counsel office into a functioning enclosed conference room, departments will have more conference room options.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
This is an initial project request; at this time, no design or scope of work have been completed.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$018,600					\$18,600	
Construction Management	\$18,600					\$18,600	
Construction	\$093,000					\$93,000	
Furniture, Fixes & Equipment	\$13,125					\$13,125	
Contingency	\$32,550					\$32,550	
Total	\$175,875					\$175,875	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$0,175,875					\$175,875	
Total	\$175,875					\$175,875	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 20	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: EC-2018-01
Project name: EC - 1322 Natividad Road, Salinas - Upgrade ESC Perimeter Fencing

Type Building	Department Emergency Communications
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact John Vaught 769-8883	Dept. Priority 1

Description	Total Project Cost: \$150,000
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Replace current parking lot fencing and add additional fencing around the entire perimeter of the property at 1322 Natividad Rd, Salinas. The fencing should be angled to increase difficulty of scaling. Also relocate the security gate to the parking lot from the lower parking lot to the new main entrance of the property.

Justification	<p>The Emergency Services Center, 1322 Natividad Road, Salinas, houses the Monterey County Emergency Communications and Operations Center. The communications center is a 24/7 operation. Due to the activities conducted onsite, 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 future homeless shelter. Due to the 24/7 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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY20/21 Goals/Tasks: This project has not started. Planning and implementation and project completion would be completed with the FY 20/21.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$150,000					\$150,000	
Total	\$150,000					\$150,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$150,000					\$150,000	
Total	\$150,000					\$150,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2020-04
Project name: Fleet - 855 E. Laurel Drive, Building A, Salinas - Tenant Improvements: Paint, Flooring & Lighting

Type Building	Department Fleet Management
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 Years	Geographic Area City of Salinas
Contact P. Lopez 831 755-8998	Dept. Priority

Description	Total Project Cost: \$210,837
Prepare, patch, skim coat, prime, and paint all wall surfaces, doors, frames, and trim on the 1st and 2nd floors. Remove and replace baseboards and flooring in common areas, kitchen, and manager's office.	

Justification	Renovation will preserve County asset and provide a comfortable work environment for employees.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$14,032					\$14,032	
Construction Management	\$15,435					\$15,435	
Construction	\$140,322					\$140,322	
Other	\$20,000					\$20,000	
Contingency	\$21,048					\$21,048	
Total	\$210,837					\$210,837	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$210,837					\$210,837	
Total	\$210,837					\$210,837	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 20	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 15	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1802
Project name: Health - 1270 Natividad Road, Salinas - Scheduled Repairs

Type Building	Department Health
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact Chris LeVenton 755-4513	Dept. Priority 3

Description	Total Project Cost: \$580,000
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Repairs to the facility fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated 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 electric vehicle charging stations \$70,000, replace and expand camera system \$30,000, expand card access system \$15,000, security enhancements \$10,000, replacement of 4 HVAC units \$25,000 each , convert to LED lighting \$150,000, adjust doors and replace dampeners \$15,000.

Justification

Repairs resulting from normal wear and tear, outdated equipment, and equipment failure are needed to maintain health and safety for building occupants. The building was occupied in October 2009. Safety and security systems needs technology upgrading achieve increased levels of security and to add a lockdown system. Lighting and electrical systems needs replacement to enhance energy efficiency standards. Outdated components of the building that have succumbed to normal wear and tear need replacement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Health has received quotes for some of the items identified. The highest priority is given to portions of the project that focus primarily on improving health and safety. The Health Department is working with RMA to identify funding. Original cost estimate: 2017

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$10,000					\$10,000
Right Of Way/Utilities	\$45,000					\$45,000
Construction Management	\$35,000					\$35,000
Construction	\$432,250					\$432,250
Contingency	\$57,750					\$57,750
Total	\$580,000					\$580,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$580,000					\$580,000
Total	\$580,000					\$580,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	30	GARE Score (Maximum 6):	4
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	5	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1803
Project name: Health - 160 Hitchcock Road, Salinas - Scheduled Repairs Renovation

Type Building	Department Health
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact Chris LeVenton 755-4513	Dept. Priority 4

Description	Total Project Cost: \$1,980,000
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Repairs to the animal shelter facility fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. The project has the following scheduled items: replace HVAC Units = \$1,000,000, repave & stripe parking lot = \$200,000, renovate Necropsy Room = \$200,000, Install/convert natural gas for heating = \$500,000, replace and expand camera system = \$20,000, restore landscaping = \$20,000, paint = \$30,000 and security enhancements = \$10,000.

Justification	
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The project will maintain health and safety of building occupants and repair damage due to normal wear/tear, outdated equipment, and equipment failure. The building was occupied in October 2002. Safety and security systems need upgraded technology to achieve improved security and to add a lockdown system. Propane powered HVAC systems are extremely expensive so conversion to natural gas will result in utility cost savings. The Necropsy Room needs updating to accommodate staff and students. Outdated components of the building that have succumbed to normal wear and tear need replacement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Obtain estimates for breakdowns and replacements. Original cost estimate - 2017

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$100,000					\$100,000
Right Of Way/Utilities	\$100,000					\$100,000
Construction Management	\$50,000					\$50,000
Construction	\$1,373,000					\$1,373,000
Other	\$60,000					\$60,000
Contingency	\$297,000					\$297,000
Total	\$1,980,000					\$1,980,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$1,980,000					\$1,980,000
Total	\$1,980,000					\$1,980,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 40
F1 - Health/Safety: 5
F2 - Systems Improvement: 10
F3 - Community Impact: 5
F4 - Project Readiness: 0
F5 - Operating Cost: 10
F6 - Regulatory Compliance: 10
F7 - Funding Status: 0
Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 4
Contribute to Community Civic Engagement: 0
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 1
Improve Quality of Life/Race/Health Equity: 1
Improve Open Space/Environment: 1
Improve Services to Vulnerable Populations: 1

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2001
Project name: Health - 1270 Natividad Road, Salinas - Water Intrusion Project

Type Storm Water	Department Health
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 Years	Geographic Area City of Salinas
Contact Chris Le-Venton 755-4513	Dept. Priority 1

Description	Total Project Cost: \$244,000
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The Health Department at 1270 Natividad Road was commissioned in October 2009. This building serves as headquarters to the Monterey County Health Department and houses over 200 county employees. On December 2, 2019, heavy rains penetrated through the stucco walls into the interior. This caused major displacement of staff and an emergency response to dehumidify the building in several areas to improve health and safety.

Justification	
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The project eliminates the potential for water intrusion and improves employee health and safety. The building services different Health Department Bureaus; Administration; Public Health; Health Department Laboratory; Behavioral Health; Environmental Health. Closure of this building resulting from water intrusion can potentially have a ripple effect across the County services. It is estimated that 437 thousand people can potentially be impacted in some shape or form. Assessing water intrusion requires environmental analysis, CEQA, permit or approval processes. There are no costs estimates available for this project because water intrusion has to be determined. Without addressing the water intrusion, the yearly annual costs just to contain water intrusion is 20-23 thousand dollars.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: locate, assess and address water intrusion. Sample areas around the exterior walls by either inspecting or cutting stucco for further evaluation. After sample testing is complete, a full scope of work can be addressed.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$15,000					\$15,000
Construction Management	\$5,000					\$5,000
Construction	\$150,000					\$150,000
Contingency	\$51,000					\$51,000
Total	\$221,000					\$221,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$221,000					\$221,000
Total	\$221,000					\$221,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 95	<u>GARE Score (Maximum 6):</u> 2
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 15	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 1
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 15	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-107
Project name: ITD - Countywide - Enterprise Video Conferencing

Type Equipment	Department Information Technology
Project Status Active	Project Phase Construction
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area Countywide
Contact Alex Zheng (831)759-6991	Dept. Priority 5

Description	Total Project Cost: \$200,000
Deploy an enterprise video conferencing room solution for all shared conferencing rooms countywide.	

Justification	Monterey County is one of the largest counties in the State of California with about 3771 square miles of area space. The need for a solution to allow for virtual face-to-face meetings between Department Heads, business leaders, and project stakeholders is greater. The goal of this project is to allow for greater collaboration and participation while relieving County staff from lost productive time vehicular traveling to/from meetings at various distributed County office locations. In addition to labor cost savings, this solution will reduce fuel use/risk of vehicular accidents, and extend fleet vehicle life.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Continue video conferencing deployment for County shared conference room locations.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$100,000	\$100,000				\$200,000	
Total	\$100,000	\$100,000				\$200,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$100,000	\$100,000				\$200,000	
Total	\$100,000	\$100,000				\$200,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>65</u>	<u>GARE Score (Maximum 6):</u>	<u>2</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>25</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>10</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>5</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>15</u>	<u>Improve Open Space/Environment:</u>	<u>1</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County, California

Project #: 1930-11
Project name: ITD - Countywide - Microwave Network Link Replacements

Type Equipment	Department Information Technology
Project Status Active	Project Phase Installation
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 Years	Geographic Area Countywide
Contact Alex Zheng (831)759-6991	Dept. Priority 2

Description	Total Project Cost: \$2,127,000
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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 Monterey Peninsula area.

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

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
First Year Goals/Tasks: Pending approval	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$957,000	\$1,170,000				\$2,127,000	
Total	\$957,000	\$1,170,000				\$2,127,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$957,000	\$1,170,000				\$2,127,000	
Total	\$957,000	\$1,170,000				\$2,127,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 80	<u>GARE Score (Maximum 6):</u> 3
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 25	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 1
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-FAC-02
Project name: ITD - 1590 Moffett Street, Salinas - Facility HVAC Upgrade

Type Building	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 Years	Geographic Area City of Salinas
Contact E. Chatham (831)759-6920	Dept. Priority 9

Description	Total Project Cost: \$200,000
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Replace aging HVAC equipment at the ITD facility. This work includes replacing 3 roof-mounted split ductless units supporting conference rooms and classroom and 3 direct expansion (DX) packaged units. In future years, 4 additional DX package units may be replaced as well.

Justification	ITD has been replacing HVAC units using operational funds since acquiring the facility in 1992. During summer 2015, the County engaged Kitchell to perform an assessment of County facilities. The ITD Facility was reviewed during that project and numerous deficiencies associated with the aging HVAC equipment were noted, including the need to replace 3 ductless AC units and 7 packaged DX units.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Project not yet started. 1st Year tasks include replacement of 3 ductless and 3 direct expansion AC units.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction	\$50,000	\$100,000	\$50,000			\$200,000	
Total	<u>\$50,000</u>	<u>\$100,000</u>	<u>\$50,000</u>			<u>\$200,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$50,000	\$100,000	\$50,000			\$200,000	
Total	<u>\$50,000</u>	<u>\$100,000</u>	<u>\$50,000</u>			<u>\$200,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-FAC-06
Project name: ITD - 1590 Moffett Street, Salinas - Breakroom Remodel

Type Building	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area Countywide
Contact Eric Chatham 831-759-6920	Dept. Priority 8

Description	Total Project Cost: \$300,000
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This project will redesign and remodel the existing ITD breakroom to update outdated countertops, sink, appliances, and layout.

Justification	
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The existing ITD breakroom is outdated and in poor condition. The current layout needs to be redesigned for better use of the space. Old appliances need to be replaced with energy-saving model units.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY20/21 Goals: Project not yet started. Complete breakroom remodel.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction	\$300,000					\$300,000
Total	\$300,000					\$300,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$300,000					\$300,000
Total	\$300,000					\$300,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100): 5</u> <u>F1 - Health/Safety: 0</u> <u>F2 - Systems Improvement: 0</u> <u>F3 - Community Impact: 0</u> <u>F4 - Project Readiness: 0</u> <u>F5 - Operating Cost: 5</u> <u>F6 - Regulatory Compliance: 0</u> <u>F7 - Funding Status: 0</u> <u>Dept 1st Yr Priority: 0</u>	<u>GARE Score (Maximum 6): 0</u> <u>Contribute to Community Civic Engagement: 0</u> <u>Resident/Stakeholder Involved Planning: 0</u> <u>Smart Growth Neighborhood Services: 0</u> <u>Improve Quality of Life/Race/Health Equity: 0</u> <u>Improve Open Space/Environment: 0</u> <u>Improve Services to Vulnerable Populations: 0</u>
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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-IT-20-02
Project name: ITD - Countywide - End to End User Technology Experience Monitoring

Type Equipment	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area Countywide
Contact Alex Zheng (831)759-6991	Dept. Priority 7

Description	Total Project Cost: \$110,000
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This project is to develop a solution for a Software as a Service (SaaS) based user technology experience monitoring system to benefit County's critical functions that have to stay up 24/7.

Justification	<p>To enhance proactive troubleshooting and reduce restoration time, a comprehensive enterprise monitoring solution is needed to monitor the user's technology experience. The system should include the ability to report historical view of user interactions with applications, network, and other technology components. Network latency, jitter, and packet loss in addition to application response and visibility for on-premise and Cloud-based services will be monitored to determine if an issue exists before it is reported by users.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>Complete a RFP to select a product and finish the proof-of-concept deployment.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$20,000	\$70,000	\$20,000			\$110,000	
Total	<u>\$20,000</u>	<u>\$70,000</u>	<u>\$20,000</u>			<u>\$110,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$20,000	\$70,000	\$20,000			\$110,000	
Total	<u>\$20,000</u>	<u>\$70,000</u>	<u>\$20,000</u>			<u>\$110,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 15	<u>GARE Score (Maximum 6):</u> 2
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-IT-20-03
Project name: ITD - Countywide - Network Layer 3 MPLS Switch Refresh

Type Equipment	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area Countywide
Contact Alex Zheng (831)759-6991	Dept. Priority 6

Description	Total Project Cost: \$500,000
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This project replaces all core layer 3 MPLS routers running on the Cisco 3850 series switch due to the hardware reaching end-of-life. It does not replace Cisco 3850 MPLS routers that act as a site gateway, which will be replaced in the next access layer refresh.

Justification

This equipment is the core networking layer that provides connectivity for 70% of County users including public safety, which must be replaced when it has reached the end of useful life. The replacement hardware has additional features that would provide new capabilities for public safety and reliability, particularly enabling the transport of public safety radio traffic over portions of the County network. There are 52 Cisco 3850 series switches in the network. This project will replace approximately 20 switches with Cisco ASR 920 series routers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$50,000	\$200,000	\$250,000			\$500,000	
Total	<u>\$50,000</u>	<u>\$200,000</u>	<u>\$250,000</u>			<u>\$500,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$50,000	\$200,000	\$250,000			\$500,000	
Total	<u>\$50,000</u>	<u>\$200,000</u>	<u>\$250,000</u>			<u>\$500,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>55</u>	<u>GARE Score (Maximum 6):</u>	<u>2</u>
<u>F1 - Health/Safety:</u>	<u>15</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>25</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>10</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>5</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-IT-20-04
Project name: ITD - Countywide - Cisco Sourcefire Intrusion-Detection System Upgrade

Type Equipment	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area Countywide
Contact Dan Kern (831)796-1449	Dept. Priority 4

Description	Total Project Cost: \$209,408
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Upgrade the County's Information Security's Cisco Sourcefire intrusion-detection systems. The County's Information Security Team utilizes Cisco Sourcefire intrusion-detection systems to identify cyber intrusion attempts into our environment.

Justification	<p>The County's Information Security Team utilizes Cisco Sourcefire intrusion-detection systems to identify cyber intrusion attempts into our environment. Malicious hackers and organizations have been actively targeting critical financial, elections, and public safety systems in local governments, and the intrusion-detection system is a core component of the County's information security defensive architecture. This project will upgrade the existing old (2013) Sourcefire hardware that has reached end-of-life with hardware capable of handling the County's increased network bandwidth in preparation for the future increased usage of cloud computing and allow the use of the most current threat intelligence available. Cost is for new hardware and five years of support and intrusion rule subscriptions.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY20/21 Goals/tasks: complete project.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$209,408					\$209,408	
Total	\$209,408					\$209,408	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$209,408					\$209,408	
Total	\$209,408					\$209,408	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 55	<u>GARE Score (Maximum 6):</u> 2
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 25	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: OES 2020-01
Project name: OES - 1322 Natividad Road, Salinas - Reconfigure and Remodel Office Space

Type Equipment	Department Office Emergency Services
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 years	Geographic Area City of Salinas
Contact G. Malais (821) 796-1901	Dept. Priority 1

Description	Total Project Cost: \$341,000
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The Monterey County Office of Emergency Services (OES) requests funding 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 add additional separating walls to create individual office space. It would also add doorways as entrances to the 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Project carried from FY 19/20 CIP. FY 20/21 Goals/Tasks: Complete project. Costs are based on a preliminary estimate from Gordian Group.
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$341,000					\$341,000
Total	\$341,000					\$341,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 30	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 15	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Monterey County, California

Project #: 816706
Project name: Probation - 1422 Natividad Road - HVAC/Air Handler Replacement/Ceiling Finishes

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact G. Glazzard - 755-3929	Dept. Priority 4

Description	Total Project Cost: \$4,126,017
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The project will replace the existing HVAC (excluding boiler) with a new HVAC system that is appropriate for the space. Remove, replace existing gypsum board ceiling, and replace with new gypsum board. 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 Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification	
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The HVAC system is old/obsolete. The air-handling system is at end of its useful life as noted in the Kitchell report, and will need immediate replacement if it deteriorates much more or fails completely. The basis for project costs is 2015 Kitchell Facility Assessment. The painted gypsum wallboard-ceiling is in poor condition. Existing suspending ceiling grid and tile are at the end of its useful life. Water leaks have caused unsightly staining of acoustic tiles and walls through the building interior and weakened the integral structure/strength of the tiles. Several tiles have fallen. A fully functional replacement unit will allow adherence to Cal-Osha work environmental temperature requirements and lend to productivity, health and morale. A new unit would also further the California Green House Gas Reduction AB 32 mandate and County's Green Initiative to reduce its carbon footprint as well as the Monterey County 2010 General Plan policies.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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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. Goals/Tasks for FY 20/21: Complete installation of a new HVAC system and ceiling tiles.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$550,122					\$550,122	
Construction Management	\$550,122					\$550,122	
Construction	\$2,750,713					\$2,750,713	
Contingency	\$275,060					\$275,060	
Total	<u>\$4,126,017</u>					<u>\$4,126,017</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$04,126,017					\$4,126,017	
Total	<u>\$4,126,017</u>					<u>\$4,126,017</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 50	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 5	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8786
Project name: Probation - 970 Circle Drive, Salinas - Youth Center Aftercare Modular Building Interim Repairs

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area City of Salinas
Contact Jennifer Butz 759-6709	Dept. Priority 6

Description	Total Project Cost: \$155,567
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Design and construction of repairs to the building's components whose useful life has been exceeded. Project will enhance the health and safety of facility occupants and staff. Redesign the Youth Center parking lot, repave recreation area, replace old/broken exterior light poles and install bars on the windows of the nurse's office. Replace interior fire doors.

Justification	
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The Youth Center is open 24 hours a day, 365 days a year. 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, 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 to the paving. To maintain a secure environment, iron bars should be added to the nurses office. Interior fire doors need replacement. Basis for costs is 2015 Kitchell Facility Assessment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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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. FY20/21 Goals/Tasks: Complete entire project during the fiscal year.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$19,202					\$19,202	
Construction Management	\$19,202					\$19,202	
Construction	\$106,512					\$106,512	
Contingency	\$10,651					\$10,651	
Total	\$155,567					\$155,567	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$155,567					\$155,567	
Total	\$155,567					\$155,567	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 35
 F1 - Health/Safety: 5
 F2 - Systems Improvement: 5
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Cost: 5
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0
 Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 4
 Contribute to Community Civic Engagement: 1
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 1
 Improve Quality of Life/Race/Health Equity: 1
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 1

Monterey County, California

Project #: NJH-2020-01
Project name: Probation - 1420 Natividad Road, Salinas - New Juvenile Hall Concrete Exterior Fence Pathway

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 Years	Geographic Area City of Salinas
Contact Jose Ramirez, (831) 759-7276	Dept. Priority TBD

Description	Total Project Cost: \$157,000
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The New Juvenile Hall project design includes a dirt/grass pathway around the perimeter fence to allow Probation staff to conduct State required perimeter checks. This project would provide a hard surface pathway to prevent wet conditions from making the dirt pathway unusable. Resource Management Agency (RMA) staff have reviewed several options for a exterior fence pathway, including mulch, rock or stone, concrete, and asphalt. Based on the long term maintenance costs, a concrete or asphalt path is recommended.

Justification	
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The Board of State and Community Corrections requires Probation to conduct regular site walks along the perimeter fence to ensure security of the facility. The current dirt pathway has become unusable during rain events making these checks nearly impossible. The improvement to a hard surface walkway will allow staff to safely and easily conduct inspections.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Begin with design and likely complete construction by the end of the fiscal year.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$5,000					\$5,000
Construction Management	\$20,000					\$20,000
Construction	\$102,000					\$102,000
Contingency	\$30,000					\$30,000
Total	\$157,000					\$157,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$157,000					\$157,000
Total	\$157,000					\$157,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-01
Project name: Probation - 1422 Natividad Road - Elevator Modernization

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 50 YEARS	Geographic Area City of Salinas
Contact G. Glazzard - 755-3929	Dept. Priority 2

Description	Total Project Cost: \$350,000
Modernize and replace outdated elevator mechanical and electrical components at the 1422 Natividad Road Probation building.	

Justification	
To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. Current controls have outlived their useful life and replacement parts are difficult to obtain, often causing delays in repairs. Failure of the elevator would affect operations. To upgrade existing County-owned facilities to comply with Federal ADA guidelines. To reduce maintenance and utility costs. Thyssenkrupp elevator representative scheduled a meeting with Probation to recommend that the elevator be modernized.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 20/21 Goals/Tasks: Complete project. Tyssenkrupp proposal in the amount of \$112,452, dated May 17,2019.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$75,000					\$75,000	
Construction	\$250,000					\$250,000	
Contingency	\$25,000					\$25,000	
Total	\$350,000					\$350,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$350,000					\$350,000	
Total	\$350,000					\$350,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 60	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 15	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-02
Project name: Probation - 970 Circle Drive, Salinas - Youth Center Aftercare Modular Building

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact J. Butz - 759-6709	Dept. Priority 7

Description	Total Project Cost: \$144,931
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 ductwork in Aftercare Modular building.	

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 swells during rain storms. Visible signs of rot and wood deterioration are present.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Cost estimate from FY 17/18 CIP. Goals/Tasks for FY 20/21: Complete repairs.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$19,200					\$19,200	
Construction Management	\$19,200					\$19,200	
Construction	\$95,999					\$95,999	
Contingency	\$10,532					\$10,532	
Total	\$144,931					\$144,931	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$144,931					\$144,931	
Total	\$144,931					\$144,931	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	20
F1 - Health/Safety:	5
F2 - Systems Improvement:	5
F3 - Community Impact:	5
F4 - Project Readiness:	0
F5 - Operating Cost:	5
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-04
Project name: Probation - 1422 Natividad Road - Bathrooms and Facility Floors

<p>Type Building Project Status Active Funding Status First Year – Unfunded Useful Life 20 YEARS Contact G. Glazzard - 755-3929</p>	<p>Department Probation Project Phase Not Started Fund TBD Geographic Area City of Salinas Dept. Priority 5</p>
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Description	Total Project Cost: \$140,246
<p>The bathroom tiles/fixtures and facility VCT flooring needs to be replaced. 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 service and are unsightly/unclean. 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.</p>	

Justification	<p>To maintain hygienic conditions and upgrade existing County-owned facilities to comply with any updated Federal ADA guidelines and to reduce maintenance and utility costs. Basis for cost is 2015 Kitchell Facility Assessment.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>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. Goals/Tasks for FY 20/21: Complete renovation work.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$18,646					\$18,646
Construction Management	\$18,646					\$18,646
Construction	\$93,230					\$93,230
Contingency	\$9,724					\$9,724
Total	\$140,246					\$140,246

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$140,246					\$140,246
Total	\$140,246					\$140,246

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 10	<u>GARE Score (Maximum 6):</u> 2
<u>F1 - Health/Safety:</u> 5	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 1
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County, California

Project #: PD 2017-05
Project name: Probation - 1422 Natividad Road - Juvenile Division Office Security Upgrades

<p>Type Building Project Status Active Funding Status First Year – Unfunded Useful Life 30 YEARS Contact G. Glazzard - 755-3929</p>	<p>Department Probation Project Phase Not Started Fund Geographic Area City of Salinas Dept. Priority 9</p>
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Description	Total Project Cost: \$222,767
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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 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	<p>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 outlived their useful life. The doors are not properly aligned and cannot be repaired. The locking mechanisms for all the doors are not consistently operating correctly posing a security concern. Project would enhance security and promote safety.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>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 \$222,767 to account for cost increases. FY 20/21 Goals/Tasks: Complete project</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$26,762					\$26,762
Construction Management	\$26,762					\$26,762
Construction	\$155,863					\$155,863
Contingency	\$13,380					\$13,380
Total	\$222,767					\$222,767

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$222,767					\$222,767
Total	\$222,767					\$222,767

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<p>Priority Score (Max 100): <u>60</u> F1 - Health/Safety: <u>25</u> F2 - Systems Improvement: <u>5</u> F3 - Community Impact: <u>10</u> F4 - Project Readiness: <u>0</u> F5 - Operating Cost: <u>5</u> F6 - Regulatory Compliance: <u>15</u> F7 - Funding Status: <u>0</u> Dept 1st Yr Priority: <u>0</u></p>	<p>GARE Score (Maximum 6): <u>1</u> Contribute to Community Civic Engagement: <u>0</u> Resident/Stakeholder Involved Planning: <u>0</u> Smart Growth Neighborhood Services: <u>1</u> Improve Quality of Life/Race/Health Equity: <u>0</u> Improve Open Space/Environment: <u>0</u> Improve Services to Vulnerable Populations: <u>0</u></p>
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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: CCR 20-01
Project name: Recorder/County Clerk - 168 W. Alisal Street, Salinas - Lobby Redesign/Update

Type Building	Department Recorder-County Clerk
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 30	Geographic Area City of Salinas
Contact Corina Morgan 755-5821	Dept. Priority 1

Description	Total Project Cost: \$487,900
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Re-design/update lobby for the County Clerk/Recorder to provide additional workspace and efficient customer flow to service counters and computers. Remove empty counters/shelves/tables in the middle of the public access area and add computers, at least 5 to 10 more. New flooring. A working space/table/counter is needed to allow for customers to spread out/organize their paperwork and view books. A new set-up that would offer proper flow and access to the customer service front counters is desired/needed. An electronic system similar to the Treasurer-Tax Collector system with monitors for the customers to view and announce when the Clerks become available. A seating area where customers wait for their licenses, Vital Records and/or documents is needed.

Justification	
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Redesign to accommodate efficient flow in the lobby for our customers. Current signs and stanchion posts, often confused customers on where to stand in line. More than one or two customers entering/viewing information on lobby computers, results in a crowded, cramped area.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Design and full project scope have not been completed. RMA Project Manager has viewed our lobby, and concurs with the need for Light Tenant Improvements. Begin the design, process and set a full scope.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$46,200					\$46,200	
Construction Management	\$46,200					\$46,200	
Construction	\$231,000					\$231,000	
Furniture, Fixes & Equipment	\$49,000					\$49,000	
Contingency	\$115,500					\$115,500	
Total	<u>\$487,900</u>					<u>\$487,900</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$487,900					\$487,900	
Total	<u>\$487,900</u>					<u>\$487,900</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 20	<u>GARE Score (Maximum 6):</u> 2
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 1
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8510-1
Project name: RMA-Parks - Countywide - Concrete Table Upgrade

Type Equipment	Department RMA - Parks
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 30 Years	Geographic Area Countywide
Contact 831-755-4831	Dept. Priority TBD

Description	Total Project Cost: \$1,486,557
Replace existing wood picnic tables with durable concrete tables, both in campgrounds and at Park reservation and day use areas.	

Justification	Existing wood tables have a short useful life and need to be replaced due to failing metal frames. There is potential liability exposure should a table collapse during use. Wood is being replaced on existing tables, but will need to be replaced again in a few years requiring substantial labor.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Goal is to replace all Tables in the parks within 5 years beginning with campgrounds, and rentable day use areas which will provide a better customer experience, and should generate more revenue.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557	
Total	\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557	
Total	\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 60	GARE Score (Maximum 6): 4
F1 - Health/Safety: 25	Contribute to Community Civic Engagement: 0
F2 - Systems Improvement: 5	Resident/Stakeholder Involved Planning: 0
F3 - Community Impact: 10	Smart Growth Neighborhood Services: 1
F4 - Project Readiness: 10	Improve Quality of Life/Race/Health Equity: 1
F5 - Operating Cost: 10	Improve Open Space/Environment: 1
F6 - Regulatory Compliance: 0	Improve Services to Vulnerable Populations: 1
F7 - Funding Status: 0	
Dept 1st Yr Priority: 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8510-4
Project name: RMA-Parks - Lake San Antonio North and South Shores - Building Roof Replacement

Type Building	Department RMA - Parks
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 30 years	Geographic Area South County Area Plan
Contact Jim Rodems 755-4831	Dept. Priority TBD

Description	Total Project Cost: \$237,600
Replace Roofs at Lake San Antonio. Roofs include North Shore Store, North Shore Los Robles Kitchen & Pavilion, South Shore Oak Room.	

Justification	Each of these roofs are well past their useful life and leak badly, leading to dry rot and interior building deterioration.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Goal would be to complete all roofs within the fiscal year.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management	\$21,600					\$21,600	
Construction	\$180,000					\$180,000	
Contingency	\$36,000					\$36,000	
Total	<u>\$237,600</u>					<u>\$237,600</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$237,600					\$237,600	
Total	<u>\$237,600</u>					<u>\$237,600</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 70	<u>GARE Score (Maximum 6):</u> 4
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 1
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 1
<u>F6 - Regulatory Compliance:</u> 15	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2019-09
Project name: RMA-PW&F - 250 Franciscan Way, King City Courthouse - Repave Parking Lot

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area South County Area Plan
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$538,200
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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 the 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	
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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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Complete project. This project will reduce costs for ongoing maintenance.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$34,500					\$34,500
Construction Management	\$37,950					\$37,950
Construction	\$345,000					\$345,000
Contingency	\$120,750					\$120,750
Total	\$538,200					\$538,200

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$538,200					\$538,200
Total	\$538,200					\$538,200

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	40	GARE Score (Maximum 6):	2
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2020-01
Project name: RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Parking Lot Structure Repairs

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 Years	Geographic Area Greater Monterey Peninsula Area Plan
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$242,509
Project includes rust stain removal at steel guards and concrete, deteriorated wood post replacement, and sealing all wood railing and post.	

Justification	This project falls in the category of preservation of assets and safety. Exterior surfaces are not sealed or coated and subject to prolonged exposure to the area's corrosive marine atmospheric environment. Surface rust is present on exposed metal framework, which if left untreated will compromise structural integrity and resistance to seismic activity. Exposed wood railings, concrete surfaces, and structural penetrations are also subject to more rapid deterioration if not cleaned and sealed to prevent water intrusion. Unsightly rust stains are now present on exposed concrete surfaces.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:
FY20/21: Preliminary inspection performed to assess condition. Goal is to complete work.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$13,920					\$13,920
Construction Management	\$15,312					\$15,312
Construction	\$139,198					\$139,198
Other	\$20,000					\$20,000
Contingency	\$54,079					\$54,079
Total	\$242,509					\$242,509

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$242,509					\$242,509
Total	\$242,509					\$242,509

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>60</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>25</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8419
Project name: RMA-PW&F - Church and Gabilan streets - Development of County Property

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 2 YEARS	Geographic Area City of Salinas
Contact D. Pratt - 796-6091	Dept. Priority TBD

Description	Total Project Cost: \$1,405,569
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Project is located on the former site of the County Modulares near the corner of Church @ Gabilan in Salinas. The modulares 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 install temporary off-street parking for use by County employees. These improvements are considered short-term and use of pervious surfaces and minimal infrastructure are proposed. 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 relocating County parking from Alisal/Capital street parking lot, therefore reducing but not eliminating pedestrian risk and exposure for County employees crossing West Alisal Street. Off street parking inventory is not increased with this project.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Project is unfunded for FY20/21. Activities initiated or completed in prior years partially funded from Fund 402. FY 20/21 Goals/Tasks: complete construction documents, and proceed to bid the work and award a contract. Complete construction in FY20/21.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$50,000					\$50,000
Right Of Way/Utilities	\$50,000					\$50,000
Construction Management	\$100,000					\$100,000
Construction	\$1,000,000					\$1,000,000
Contingency	\$100,000					\$100,000
Total	\$1,300,000					\$1,300,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$1,300,000					\$1,300,000
Total	\$1,300,000					\$1,300,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	0	\$100,000	\$100,000				\$200,000
Total		\$100,000	\$100,000				\$200,000

Priority Score (Max 100): 40
F1 - Health/Safety: 5
F2 - Systems Improvement: 5
F3 - Community Impact: 10
F4 - Project Readiness: 10
F5 - Operating Cost: 0
F6 - Regulatory Compliance: 10
F7 - Funding Status: 0
Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 3
Contribute to Community Civic Engagement: 0
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 1
Improve Quality of Life/Race/Health Equity: 1
Improve Open Space/Environment: 1
Improve Services to Vulnerable Populations: 0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8880
Project name: RMA-PW&F - Corner of W. Gabilan and Church streets - Parking Structure

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 50 years	Geographic Area City of Salinas
Contact D. Pratt 796-6091	Dept. Priority TBD

Description	Total Project Cost: \$80,920,000
Construct parking structure at the corner of West Gabilan and Church Streets with six parking levels, for use by City, County and Court employees and public.	

Justification	
This project addresses a significant deficit of off-street parking identified in the original EIR for the Government Center campus.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
Completion in FY 20/21 of City/County coordination sufficient to allow for initial design, initial environmental considerations, and progress to full design in FY 21/22.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$750,000	\$3,750,000	\$3,000,000	\$3,000,000		\$10,500,000
Right Of Way/Utilities	\$100,000	\$200,000				\$300,000
Construction Management	\$750,000	\$3,750,000	\$3,000,000	\$3,000,000		\$10,500,000
Construction		\$2,000,000	\$25,000,000	\$27,000,000		\$54,000,000
Furniture, Fixes & Equipment				\$200,000		\$200,000
Contingency		\$200,000	\$2,500,000	\$2,720,000		\$5,420,000
Total	\$1,600,000	\$9,900,000	\$33,500,000	\$35,920,000		\$80,920,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$2,100,000	\$9,400,000	\$33,500,000	\$35,920,000		\$80,920,000
Total	\$2,100,000	\$9,400,000	\$33,500,000	\$35,920,000		\$80,920,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	001/002				\$100,000	\$200,000	\$300,000
Personnel	0				\$100,000	\$200,000	\$300,000
Utilities	0				\$40,000	\$80,000	\$120,000
Total					\$240,000	\$480,000	\$720,000

Priority Score (Max 100): 55
F1 - Health/Safety: 25
F2 - Systems Improvement: 10
F3 - Community Impact: 5
F4 - Project Readiness: 0
F5 - Operating Cost: 0
F6 - Regulatory Compliance: 15
F7 - Funding Status: 0
Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 3
Contribute to Community Civic Engagement: 1
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 1
Improve Quality of Life/Race/Health Equity: 0
Improve Open Space/Environment: 0
Improve Services to Vulnerable Populations: 1

Monterey County, California

Project #: 8888
Project name: RMA-PW&F - Corner of Gabilan and Church streets - Develop County Property

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 2 Years	Geographic Area City of Salinas
Contact D Pratt 796-6091	Dept. Priority TBD

Description	Total Project Cost: \$310,569
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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 install temporary off-street parking for use by County employees. These improvements are considered short-term, so use of pervious surfaces and minimal infrastructure is proposed. A long-term solution of building a parking structure on this site will be addressed in a separate future project.

Justification

Project serves community and County employees by relocating County parking from Alisal/Capital street parking lot, reduces the risk and exposure for County employees currently crossing West Alisal Street to access Monterey County Government Center offices. Off-street parking inventory is not increased with this project.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project is unfunded for FY20/21. Activities initiated or completed in prior years partially funded from Fund 402. FY 20/21 Goals/Tasks: complete construction documents, and proceed to bid the work and award a contract. Complete construction in FY20/21.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$20,000					\$20,000
Construction Management	\$20,000					\$20,000
Construction	\$150,000					\$150,000
Contingency	\$15,000					\$15,000
Total	\$205,000					\$205,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$205,000					\$205,000
Total	\$205,000					\$205,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	001	\$10,000	\$20,000	\$10,000			\$40,000
Total		\$10,000	\$20,000	\$10,000			\$40,000

Priority Score (Max 100): 55
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 5
 F4 - Project Readiness: 0
 F5 - Operating Cost: 0
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0
 Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 3
 Contribute to Community Civic Engagement: 1
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 1
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 1

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW 2017-05
Project name: RMA-PW&F - 855 E. Laurel Drive, Building B Salinas - Roads: Repairs

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$268,147
<p>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 proposing an overlay versus a complete tear-off and replacement. The roof consists of the original standing seam metal roofing and is in poor condition. There are several areas that have had leaks and were repaired. The roof is beyond its useful life and needs replacement. Replacement would preserve County assets and prevent potential employee health and safety concerns. Building B - Road District and Traffic Maintenance was built in 1976 and approximately 12,100 square feet.</p>	

Justification	<p>Roof was constructed in 1976 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve County assets and prevent potential employee health and safety concerns.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>The old estimate of \$408,243 was decreased to \$268,147 as a more accurate cost estimate for the revised scope. First Year Goals/Tasks: Complete roof replacement project.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$18,147					\$18,147
Construction Management	\$19,962					\$19,962
Construction	\$181,470					\$181,470
Other	\$3,200					\$3,200
Contingency	\$45,368					\$45,368
Total	\$268,147					\$268,147

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$268,147					\$268,147
Total	\$268,147					\$268,147

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	55	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW 2018-01
Project name: RMA-PW&F - 1441 Schilling Place, Salinas - Computerized Maintenance Management System (CMMS)

Type Software	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area Greater Salinas Area Plan
Contact J. Dy - 755-5194	Dept. Priority 1

Description	Total Project Cost: \$350,000
<p>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 County Advantage Financial system, and currently does not provide facility maintenance planning capability. Staff has identified a wide range of solutions from web-based of 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.</p>	

Justification	<p>A complete CMMS system would a low actual costs per facility to be captured. Integration with Advantage would improve efficiency and reduce the number of hours spent on timecard entry.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Develop project scope of work. Total system costs are unknown at this time.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$100,000					\$100,000
Other		\$250,000				\$250,000
Total	\$100,000	\$250,000				\$350,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$100,000	\$250,000				\$350,000
Total	\$100,000	\$250,000				\$350,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 50	<u>GARE Score (Maximum 6):</u> 4
<u>F1 - Health/Safety:</u> 5	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 15	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 1
<u>F5 - Operating Cost:</u> 15	<u>Improve Open Space/Environment:</u> 1
<u>F6 - Regulatory Compliance:</u> 5	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW-18-02
Project name: RMA-PW&F - 168 W. Alisal Street, Salinas: Tenant Improvements-Phase 2

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact F. Kabwasa-Green- 755-4805	Dept. Priority N/A

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

Justification	Phase 1 tenant improvements were completed in Fiscal Year 2018 to accommodate the relocation of the 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete planning, design, and begin construction through the County Job Order Contracting Program. 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.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$120,000					\$120,000
Construction Management	\$120,000					\$120,000
Construction	\$600,000					\$600,000
Furniture, Fixes & Equipment	\$200,000					\$200,000
Contingency	\$210,000					\$210,000
Total	\$1,250,000					\$1,250,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$1,250,000					\$1,250,000
Total	\$1,250,000					\$1,250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>10</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>5</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>5</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW-18-03
Project name: RMA-PW&F - 1441 Schilling Place, Salinas - Building Management System

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact P. Lopez	Dept. Priority TBD

Description	Total Project Cost: \$445,150
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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 at 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 accommodate 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 potential safety risks to facilities personnel and an unavoidable delay in system adjustment to meet the environmental needs of staff 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 potential total shutdown of the HVAC system for that area.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete project.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$31,500					\$31,500
Construction Management	\$34,650					\$34,650
Construction	\$315,000					\$315,000
Other	\$1,000					\$1,000
Contingency	\$63,000					\$63,000
Total	\$445,150					\$445,150

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$445,150					\$445,150
Total	\$445,150					\$445,150

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>45</u>	<u>GARE Score (Maximum 6):</u>	<u>1</u>
<u>F1 - Health/Safety:</u>	<u>25</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County, California

Project #: PWF 2017-03
Project name: RMA-PW&F - 855 E. Laurel Drive, Building C - Roof Repairs

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$270,147
<p>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 had leaks and were repaired. The roof is beyond its useful life and in need of replacement. The adjacent wood-frame building has built up roofing that appears to have had several leaks in the past and needs replacement. The adjacent portable building has a standing seam metal roof that appears to have had leaks in the past and needs replacement. Building C - Facilities includes Mail Operations and IT Radio Shop. It was built in 1976. It has one attached wood-framed building and one adjacent portable structure.</p>	

Justification	Repairs would preserve County facility assets and prevent potential employee health and safety concerns related to water damage to appurtenances/equipment.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	First Year Goals/Tasks: Complete roof replacement project.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$17,112					\$17,112
Construction Management	\$18,823					\$18,823
Construction	\$171,120					\$171,120
Other	\$3,200					\$3,200
Contingency	\$59,892					\$59,892
Total	\$270,147					\$270,147

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$270,147					\$270,147
Total	\$270,147					\$270,147

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 55
F1 - Health/Safety: 25
F2 - Systems Improvement: 10
F3 - Community Impact: 0
F4 - Project Readiness: 0
F5 - Operating Cost: 10
F6 - Regulatory Compliance: 10
F7 - Funding Status: 0
Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 1
Contribute to Community Civic Engagement: 0
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 1
Improve Quality of Life/Race/Health Equity: 0
Improve Open Space/Environment: 0
Improve Services to Vulnerable Populations: 0

Monterey County, California

Project #: PWF 2017-11
Project name: RMA-PW&F - Countywide - Boiler Replacement Program

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area Countywide
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,723,997
<p>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.</p>	

Justification	<p>Many County's boilers have reached their 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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>Emergency maintenance and repair costs would be reduced as a result this of repair/replacement work. The continued costs of repairs to the existing boilers and the amount of time necessary to address these repairs detract from RMA-Facilities to manage and maintain other existing locations. Estimates adjusted at 5% per year.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$20,000	\$21,000	\$22,050	\$23,153	\$24,310	\$110,513
Construction Management	\$22,000	\$23,100	\$24,255	\$25,468	\$26,741	\$121,564
Construction	\$200,000	\$210,000	\$220,500	\$231,525	\$243,101	\$1,105,126
Contingency	\$70,000	\$73,500	\$77,175	\$81,034	\$85,085	\$386,794
Total	\$312,000	\$327,600	\$343,980	\$361,180	\$379,237	\$1,723,997

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$312,000	\$327,600	\$343,980	\$361,180	\$379,237	\$1,723,997
Total	\$312,000	\$327,600	\$343,980	\$361,180	\$379,237	\$1,723,997

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>30</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>5</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2017-12
Project name: RMA-PW&F - Countywide - Water Softener Replacement Program

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area Countywide
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$957,318
Replace water softeners at various County Buildings.	

Justification	Many County's softeners have reached their 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	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.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$15,750	\$16,538	\$17,364	\$18,233	\$19,144	\$87,029
Construction Management	\$15,750	\$16,538	\$17,364	\$18,233	\$19,144	\$87,029
Construction	\$105,000	\$110,250	\$115,763	\$121,551	\$127,628	\$580,192
Contingency	\$36,750	\$38,588	\$40,517	\$42,543	\$44,670	\$203,068
Total	\$173,250	\$181,914	\$191,008	\$200,560	\$210,586	\$957,318

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$173,250	\$181,914	\$191,008	\$200,560	\$210,586	\$957,318
Total	\$173,250	\$181,914	\$191,008	\$200,560	\$210,586	\$957,318

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 30
F1 - Health/Safety: 5
F2 - Systems Improvement: 10
F3 - Community Impact: 5
F4 - Project Readiness: 0
F5 - Operating Cost: 10
F6 - Regulatory Compliance: 0
F7 - Funding Status: 0
Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 0
Contribute to Community Civic Engagement: 0
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 0
Improve Quality of Life/Race/Health Equity: 0
Improve Open Space/Environment: 0
Improve Services to Vulnerable Populations: 0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-01
Project name: RMA-PW&F - 855 E Laurel Drive, Building H - Roof Repairs

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$152,128
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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 which is generally in poor condition. There are several areas that had leaks and were repaired. The roof is 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) IThe 7,320 s.f. facility was built in 1982.

Justification	Repairs would preserve a County asset and prevent potential employee health and safety concerns related to water leaks/damage.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	First Year Goals/Tasks: Project to be completed in FY 20/21.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$10,201					\$10,201	
Construction Management	\$11,221					\$11,221	
Construction	\$102,005					\$102,005	
Other	\$3,200					\$3,200	
Contingency	\$25,501					\$25,501	
Total	\$152,128					\$152,128	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$152,128					\$152,128	
Total	\$152,128					\$152,128	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 60	<u>GARE Score (Maximum 6):</u> 3
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 1
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 15	<u>Improve Quality of Life/Race/Health Equity:</u> 1
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-02
Project name: RMA-PW&F - 855 E. Laurel Drive, Building A - Fleet Management: Roof Repairs

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$290,310
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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 had leaks and were repaired. The roof is 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 employee health and safety concerns associated with water intrusion.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	The old estimate of \$403,903 was decreased to \$252,860 as a more accurate cost estimate for the revised scope was obtained. First Year Goals/Tasks: Complete roof replacement.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$19,665					\$19,665	
Construction Management	\$21,632					\$21,632	
Construction	\$196,650					\$196,650	
Other	\$3,200					\$3,200	
Contingency	\$49,163					\$49,163	
Total	\$290,310					\$290,310	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$290,310					\$290,310	
Total	\$290,310					\$290,310	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 55	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-03
Project name: RMA-PW&F - 1322 Natividad Road, Salinas - OES/911 Roof Replacement

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,146,720
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Remove and replace existing roof. The roof consists of the original built up roofing which is generally in poor condition. Several areas have been patched repaired over the years. The building is a single-story structure of approximately 16,396 square feet, built in 2003. The building is occupied by 911 Emergency Dispatch Center and County Emergency Operations Center (EOC).

Justification	
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The entire roof is in need of replacement given the extensive electronic infrastructure inside the facility that would be exposed to damage from leaks. Several areas are slumping and show signs of ponding of the roof membrane and underlayment. Areas below the mechanical units have green moss due to poor positive drainage.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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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

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$78,200					\$78,200
Construction Management	\$86,020					\$86,020
Construction	\$782,000					\$782,000
Other	\$5,000					\$5,000
Contingency	\$195,500					\$195,500
Total	\$1,146,720					\$1,146,720

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$1,146,720					\$1,146,720
Total	\$1,146,720					\$1,146,720

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<table border="0"> <tr><td><u>Priority Score (Max 100):</u></td><td style="text-align: right;"><u>55</u></td></tr> <tr><td><u>F1 - Health/Safety:</u></td><td style="text-align: right;"><u>25</u></td></tr> <tr><td><u>F2 - Systems Improvement:</u></td><td style="text-align: right;"><u>10</u></td></tr> <tr><td><u>F3 - Community Impact:</u></td><td style="text-align: right;"><u>0</u></td></tr> <tr><td><u>F4 - Project Readiness:</u></td><td style="text-align: right;"><u>0</u></td></tr> <tr><td><u>F5 - Operating Cost:</u></td><td style="text-align: right;"><u>10</u></td></tr> <tr><td><u>F6 - Regulatory Compliance:</u></td><td style="text-align: right;"><u>10</u></td></tr> <tr><td><u>F7 - Funding Status:</u></td><td style="text-align: right;"><u>0</u></td></tr> <tr><td><u>Dept 1st Yr Priority:</u></td><td style="text-align: right;"><u>0</u></td></tr> </table>	<u>Priority Score (Max 100):</u>	<u>55</u>	<u>F1 - Health/Safety:</u>	<u>25</u>	<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>F3 - Community Impact:</u>	<u>0</u>	<u>F4 - Project Readiness:</u>	<u>0</u>	<u>F5 - Operating Cost:</u>	<u>10</u>	<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>F7 - Funding Status:</u>	<u>0</u>	<u>Dept 1st Yr Priority:</u>	<u>0</u>	<table border="0"> <tr><td><u>GARE Score (Maximum 6):</u></td><td style="text-align: right;"><u>1</u></td></tr> <tr><td><u>Contribute to Community Civic Engagement:</u></td><td style="text-align: right;"><u>0</u></td></tr> <tr><td><u>Resident/Stakeholder Involved Planning:</u></td><td style="text-align: right;"><u>0</u></td></tr> <tr><td><u>Smart Growth Neighborhood Services:</u></td><td style="text-align: right;"><u>1</u></td></tr> <tr><td><u>Improve Quality of Life/Race/Health Equity:</u></td><td style="text-align: right;"><u>0</u></td></tr> <tr><td><u>Improve Open Space/Environment:</u></td><td style="text-align: right;"><u>0</u></td></tr> <tr><td><u>Improve Services to Vulnerable Populations:</u></td><td style="text-align: right;"><u>0</u></td></tr> </table>	<u>GARE Score (Maximum 6):</u>	<u>1</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
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<u>GARE Score (Maximum 6):</u>	<u>1</u>																																
<u>Contribute to Community Civic Engagement:</u>	<u>0</u>																																
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<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>																																

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-06
Project name: RMA-PW&F - 970 Circle Drive - Youth Center Indoor Energy Efficient Lights

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area Greater Salinas Area Plan
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$134,438
Remove and replace indoor 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 Analysis Report. Based on the report, the County could recognize utility cost savings of \$13,078/year and a reduction in energy consumption of 119,139 kWh/year.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Based on the Report, the County could recognize a utility cost savings of \$13,078 per year. FY 19/20 Goals/Tasks: Complete project
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$8,618					\$8,618
Construction Management	\$9,480					\$9,480
Construction	\$86,178					\$86,178
Contingency	\$30,162					\$30,162
Total	\$134,438					\$134,438

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$134,438					\$134,438
Total	\$134,438					\$134,438

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 50	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 15	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 1
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-07
Project name: RMA-PW&F - 1414 Natividad Road, Salinas - SO Public Safety Building Energy Efficiency Lights

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$347,162
Remove and replace indoor 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete project. Based on the Report, the County could recognize a utility cost savings of \$35,193 per year.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$22,254					\$22,254
Construction Management	\$24,479					\$24,479
Construction	\$222,540					\$222,540
Contingency	\$77,889					\$77,889
Total	\$347,162					\$347,162

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$347,162					\$347,162
Total	\$347,162					\$347,162

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 45
F1 - Health/Safety: 0
F2 - Systems Improvement: 5
F3 - Community Impact: 5
F4 - Project Readiness: 15
F5 - Operating Cost: 10
F6 - Regulatory Compliance: 10
F7 - Funding Status: 0
Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 1
Contribute to Community Civic Engagement: 0
Resident/Stakeholder Involved Planning: 0
Smart Growth Neighborhood Services: 0
Improve Quality of Life/Race/Health Equity: 0
Improve Open Space/Environment: 1
Improve Services to Vulnerable Populations: 0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-08
Project name: RMA-PW&F - 1422 Natividad, Salinas - Probation Energy Efficient Lights

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$116,937
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 enery consuption of 45,711 kWh/year and a one-time rebate of \$11,601.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 19/20 Goals/Tasks: Complete project Based on the Report, the County could recognize a utility cost savings of \$8,107 per year.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$7,496					\$7,496
Construction Management	\$8,246					\$8,246
Construction	\$74,959					\$74,959
Contingency	\$26,236					\$26,236
Total	\$116,937					\$116,937

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$116,937					\$116,937
Total	\$116,937					\$116,937

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 50	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 15	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 1
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-10
Project name: RMA-PW&F - 1414 Natividad Road, Salinas - Public Safety Building Elevator Components Replacement

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 20/21 Goals/Tasks: Complete Project.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$35,000					\$35,000
Construction Management	\$038,500					\$38,500
Construction	\$350,000					\$350,000
Other	\$8,000					\$8,000
Contingency	\$122,500					\$122,500
Total	\$554,000					\$554,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$554,000					\$554,000
Total	\$554,000					\$554,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-11
Project name: RMA-PW&F - 1422 Natividad Road, Salinas - Probation Office Elevator Components Replacement

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$554,000
<p>Replace outdated elevator mechanical components. Modernize the controls and refurbish the drivetrain 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.</p>	

Justification	<p>To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. Current controls have outlived 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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete Project.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$554,000					\$554,000
Total	\$554,000					\$554,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>50</u>
<u>F1 - Health/Safety:</u>	<u>25</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>
<u>F3 - Community Impact:</u>	<u>5</u>
<u>F4 - Project Readiness:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>
<u>Dept 1st Yr Priority:</u>	<u>0</u>

<u>GARE Score (Maximum 6):</u>	<u>1</u>
<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-13
Project name: RMA-PW&F - 855 E Laurel Drive, Salinas - Replace Fencing and Gates

Type Bridges	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$624,000
<p>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 replacement will be in select areas as defined in the Security Assessment and consist of chain-link with barbwire</p>	

Justification	<p>Employee safety, security, and preservation of assets. The Laurel Yard has experienced an increase in burglaries in the past three years. There has been property damage and loss of equipment. Project was recommended in the Security Assessments.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete project</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$40,000					\$40,000
Construction Management	\$44,000					\$44,000
Construction	\$400,000					\$400,000
Contingency	\$140,000					\$140,000
Total	\$624,000					\$624,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$624,000					\$624,000
Total	\$624,000					\$624,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>55</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>15</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>5</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>15</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-14
Project name: RMA-PW&F - 1200 Aguajito, Monterey Courthouse - Repave Parking Lot

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,076,400
<p>This project proposes to repave and restripe the entire parking lot of the Monterey County Superior Court located at 1200 Aguajito Road in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.</p>	

Justification	<p>The project preserves an existing asset and eliminates potential hazards due to uneven or broken pavement. Parking lot will require ADA improvements.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete Project.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$69,000					\$69,000
Construction Management	\$75,900					\$75,900
Construction	\$690,000					\$690,000
Contingency	\$241,500					\$241,500
Total	\$1,076,400					\$1,076,400

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$1,076,400					\$1,076,400
Total	\$1,076,400					\$1,076,400

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 15	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u>	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-15
Project name: RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Replace Cooling Tower

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$223,280
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 exceeded its useful life. Unit is obsolete and unrepairable. Operations will be affected if the Cooling Tower fails. Project was prioritized in the 2015 Facility Assessment Report as "Critical," meaning replacement is required as soon as possible.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 20/21 Goals/Tasks: Complete project.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$13,800					\$13,800
Construction Management	\$15,180					\$15,180
Construction	\$138,000					\$138,000
Other	\$8,000					\$8,000
Contingency	\$48,300					\$48,300
Total	\$223,280					\$223,280

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$223,280					\$223,280
Total	\$223,280					\$223,280

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 55	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-18
Project name: RMA-PW&F - 168 W. Alisal Street, Salinas - Administrative Building - Repaint Public Areas

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$356,260
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 hours and scale exceeds capability of Facilities crew.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY 20/21 Goals/Tasks: Complete project. Funding is requested due to insufficient COWCAP dollars to fund this scheduled maintenance.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$25,267					\$25,267
Construction Management	\$27,793					\$27,793
Construction	\$252,667					\$252,667
Contingency	\$50,533					\$50,533
Total	\$356,260					\$356,260

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$356,260					\$356,260
Total	\$356,260					\$356,260

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	20	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-21
Project name: RMA-PW&F - 1441 Schilling Place, Salinas - Replace Chiller

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$175,297
<p>Replace chiller at 1441 Schilling Place 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.</p>	

Justification	<p>One of three chillers which cools water in the HVAC system is inoperable. The motor is not functioning and must be replaced.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Complete project</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$10,920					\$10,920
Construction Management	\$11,957					\$11,957
Construction	\$109,200					\$109,200
Other	\$5,000					\$5,000
Contingency	\$38,220					\$38,220
Total	\$175,297					\$175,297

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$175,297					\$175,297
Total	\$175,297					\$175,297

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	60	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-22
Project name: RMA-PW&F - 1441 Schilling Place, 1st Floor, Salinas - Cayenne Conference Room Acoustics/AV

Type Equipment	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Permitting
Funding Status First Year – Unfunded	Fund TBD
Useful Life 5 YEARS	Geographic Area City of Salinas
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$110,184
Acoustic improvements to accommodate future audio video and channel broadcasting equipment for County meetings.	

Justification	Soundproof room to mitigate disturbing noise to tenants in the building. Accommodate County meetings and improve operations. Acoustical engineering, design and construct documentation is complete.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY 20/21 Goals/Tasks: Complete project.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$6,422					\$6,422
Construction Management	\$7,064					\$7,064
Construction	\$64,221					\$64,221
Other	\$10,000					\$10,000
Contingency	\$22,477					\$22,477
Total	\$110,184					\$110,184

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$110,184					\$110,184
Total	\$110,184					\$110,184

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 35	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 15	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2019-24
Project name: RMA-PW&F - 168 W. Alisal and 1488 Schilling Place, Salinas - Building Badge System Upgrade

Type Equipment	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact J. Dy - 755-5194	Dept. Priority TBD

Description	Total Project Cost: \$235,000
<p>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.</p>	

Justification	<p>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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: complete project. Carried over from FY19/20.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$8,400					\$8,400
Construction	\$168,800					\$168,800
Contingency	\$57,800					\$57,800
Total	\$235,000					\$235,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$235,000					\$235,000
Total	\$235,000					\$235,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	70	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	15	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: PWF 2020-26
Project name: RMA-PW&F - Countywide - County Building Emergency Power Improvements Planning

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 20-25 years	Geographic Area Countywide
Contact Thomas Montaya 831-796-6433	Dept. Priority TBD

Description	Total Project Cost: \$145,900
<p>The intent of the project is to lessen the impact of commercial electrical power outages at various County facilities by improving emergency standby-power systems. This project includes an assessment of existing emergency power systems' capacity, run-times, resilience, and the extent of facility supported, will measure alignment with facility-specific requirements and departments evolving electrical needs to support critical business functions. A comprehensive road map will be prepared for new installations, replacements, upgrades, and ongoing maintenance and support. Design and construction will follow detailed assessment, analysis, and feasibility studies.</p>	

Justification	<p>County facility buildings rely on electricity for many operations, including lighting, security systems, fire alarm and egress systems, environmental controls (e.g., air conditioning), technology, electronic business records/systems, and an array of electricity-dependent equipment and devices to provide accessible means for County staff and the public. In addition, some facilities require daily support (food, water, and transportation) all of which require an intact electrical supply. These requirements, and the fact that various County services, such as Public Safety and Healthcare facilities, generally cannot temporarily suspend operations, make such facilities uniquely susceptible to power outages. Without power, facilities may require evacuation, and evacuation carries potential risk- for specific populations such as those with access and functional needs.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21: Commence project initiation to include project charter with high level scope of work, project requirements, and exclusions. Commence stakeholder analysis on a site-by-site basis. Commence feasibility studies and preliminary analysis/design services for priority site(s). Develop overall project schedule and budget for future design and construction.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$138,400					\$138,400
Contingency	\$7,500					\$7,500
Total	\$145,900					\$145,900

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$145,900					\$145,900
Total	\$145,900					\$145,900

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 60	<u>GARE Score (Maximum 6):</u> 2
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 2020-02
Project name: SO - 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting

Type Building	Department Sheriff
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 10 Years	Geographic Area City of Salinas
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$153,932
Upgrade parking lot lighting to enhance employee safety.	

Justification	
PBS is a 24/7 facility. Improved lighting in the employee parking lot will better illuminate the lot and enhance safety.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$25,000					\$25,000
Construction Management	\$9,700					\$9,700
Construction	\$88,320					\$88,320
Contingency	\$30,912					\$30,912
Total	\$153,932					\$153,932

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$153,932					\$153,932
Total	\$153,932					\$153,932

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 55	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: SO 2017-01
Project name: SO - 1414 Natividad Road, Salinas - Public Safety Building Chiller Replacement

<p>Type Building Project Status Active Funding Status First Year – Unfunded Useful Life 20 YEARS Contact P. Lopez - 755-8998</p>	<p>Department Sheriff Project Phase Not Started Fund TBD Geographic Area City of Salinas Dept. Priority 5</p>
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Description	Total Project Cost: \$290,800
Replace temperature control chiller for HVAC system at Sheriff's Public Safety Building. The chiller serves the autopsy suite.	

Justification	The chiller barrel is rusted and starting to leak oil and cannot be repaired. The chiller is a critical piece of infrastructure to the autopsy site. Complete failure of the unit is a concern for operations, health and safety. Replacement of the unit is not readily available and requires a long lead time. 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Cost estimated carried forward from FY 17/18 CIP and adjusted for inflation. Original estimate from 2015. FY 17/18 Goals/Tasks: Complete project.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$18,000					\$18,000	
Construction Management	\$19,800					\$19,800	
Construction	\$180,000					\$180,000	
Other	\$10,000					\$10,000	
Contingency	\$63,000					\$63,000	
Total	\$290,800					\$290,800	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$290,800					\$290,800	
Total	\$290,800					\$290,800	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 70
 F1 - Health/Safety: 25
 F2 - Systems Improvement: 10
 F3 - Community Impact: 0
 F4 - Project Readiness: 10
 F5 - Operating Cost: 10
 F6 - Regulatory Compliance: 15
 F7 - Funding Status: 0
 Dept 1st Yr Priority: 0

GARE Score (Maximum 6): 1
 Contribute to Community Civic Engagement: 0
 Resident/Stakeholder Involved Planning: 0
 Smart Growth Neighborhood Services: 1
 Improve Quality of Life/Race/Health Equity: 0
 Improve Open Space/Environment: 0
 Improve Services to Vulnerable Populations: 0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: SO-18-02
Project name: SO - 1414 Natividad Road, Salinas - Replace Workstations

Type Equipment	Department Sheriff
Project Status Active	Project Phase Not Started
Funding Status First Year – Unfunded	Fund TBD
Useful Life 4 YEARS	Geographic Area City of Salinas
Contact J. Claudel 831-755-3710	Dept. Priority 3

Description	Total Project Cost: \$170,624
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MCSO has 295 desktop computers which are starting to fail. 124 desktops, which are 7 years old, need to be replaced. MCSO is asking for assistance in funding the replacement of these workstations which includes keyboard, mouse and monitor.

Justification	
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Four options for Lenovo products are listed on the EDX Portal for purchasing desktops. The Sheriff's Office would like to purchase 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 The workstation 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 purchase, the cost for this project would be \$110,856 (TINY) + \$59,768 (SFF) = \$170,624. These workstations need to be replaced. A lease (pc refresh) option to address this issue moving forward is being considered.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Replace all 124 workstations. Carried from FY 19/20

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment	\$170,624					\$170,624	
Total	\$170,624					\$170,624	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$170,624					\$170,624	
Total	\$170,624					\$170,624	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 40	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 5	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 15	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 5	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County, California

Project #: DSS-18-01
Project name: DSS - 1281 Broadway Street, King City - Facility

Type Building	Department Social Services
Project Status Active	Project Phase Design/Planning
Funding Status First Year – Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact Kim Petty/ (831) 755-4492	Dept. Priority 1

Description	Total Project Cost: \$26,636,000
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This building is the district office for DSS Community Benefits Branch (CB). Customers visiting this office are able to access services for Snap, EBT cards, CalWORKs and MediCal. This building was built in 1974 for Social Services and the Health department. The Health department moved out of the building to the modulars in the parking are now used for the Peninsula shelter. Currently DSS has 62 employees at this office who need a safe, well-lit parking lot, without potholes and upgrade parking lot lighting to high efficient. This building has been and continues to deteriorate after years of minimal maintenance. The restrooms are outdated and needs replacing to improve customer and employee health and safety. The toilets' on the ground floor are unstable and need to be upgraded. The toilets sit low to the ground and booster seats were place on them to make them ADA. This does not represent the image of a caring County to the community we serve. In the second floor employee restrooms, there is visible mold, poor, and inadequate lighting. In the ladies restroom, the vacate space needs remodeling to allow better use. Outside of the men's restroom there is an ill-placed dumbwaiter in the entry. The flooring throughout the building is cracking, lifting and needs to be replaced and it requires the abatement of asbestos. The wallpaper on the stairways is old, discolor and peeling after being re-glued last year by county facilities. The stairways needs additional safety lighting or motion detected lighting as the light switch is a distance from the entrance. Having motion lights would eliminate potential safety issues. DSS installed temporary lighting but an upgrade of the lighting throughout the entire building to energy efficient lighting with motion detection is needed. There is adequate ADA parking spaces but the parking lot needs to resurface and restriped. There are numerous potholes in the parking lot creating potential hazards for customers and staff. Without an elevator, disabled employees are unable to collaborate with co-worker, meet with supervisors or attend meetings upstairs. 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 to accommodate the increase in customers coming into the office and the need to expand technology to better serve our community. DSS needs to have a space in the lobby to add 3 computer workstations for customers to apply for services. This will aid in decreasing the workload on staff due to the increase of our community members who need services. These increased customers impact staff being able to meet mandates and regulations requirement to provide timely service. To further assistance in improving customer service and implementation of CB new business remodel. There is a need to add monitors to interview room to save customers who have to come in for orientation to watch videos and keep from sending out paper forms. This will save on staff time and to allow customers to watch rights and responsibility video while being interviewed. The impact to the environment in carbon emissions will be decreased. The office clerical staff at the reception area are cramped, need adjusted HVAC to provide adequate ventilation, for security add passthrough windows and increase space to add more staff. The current reception counter have jagged edges which has damaged staff clothing. Attempts have been made to repair the countertop cutouts jagged edges. The department issues sit/stand desk to all employees to prevent workers compensation claim for ergonomics reasons. In order to place sit/stand in the reception area the countertops needed to be removed for expansion. The building continues to have issues with fleas or some type of biting bugs yearly. The removal and replacement of all flooring might aid in preventing repeat issues with biting bugs. Due the cost for the improvement listed above DSS needs a new 30,000 square feet built-to-suit building, to include adequate parking for customers and employees. DSS prefers to have contractor create a building to CWES staff previously relocated to 730 LaGuardia One-Stop from the Seaside One-Stop at 1760 Fremont. Creating a building for Community Benefits and CalWorks Employment programs allows customers a true one stop experience. This location will provide an opportunity to continue partnership with other community partner and the ability to expand.

Justification	<p>DSS currently has 62 staff, a program manager, eligibility specialist, supervisors and clerical support at this facility. DSS needs a new building built on the current location. DSS worked with RMA-Real Property staff through the years to identify viable space to meet the department's and community needs. At times, plans were developed with RMA, Health and DSS but nothing fully materialized. The last plans involved the City of Seaside in a property located down the street to include mix use housing. 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. The HVAC units identified on the Kitchell report have been replaced. Building on current location would allow the county to use the water rights for 1281 Broadway and the modular unit. The scope of the work needed to modernized the building is too costly. The best option for the county and DSS is to build a new building for DSS.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: To find a contractor to build a new building at current location while DSS program operations continue in the building. A determination is needed on cost effectiveness to either tear down or gut and rebuild. DSS has no funds to build a building and therefore it's important to be able to have contractor involved willing to lease building back to DSS. Providing an ADA-accessible building, with upgraded lighting, telecommunications, electrical, upgraded parking lot, lobby, conference room, break room, offices and open work areas. Having a new building would help to improve staff morale. The Seaside shelter in modular unit creates an increased usage of the parking lot. The construction will have an impact to the shelter and possible need to be relocate. A new building for DSS Peninsula customers requires access to MST routes with a nearby a bus stop. Preferable a building on Broadway or Fremont provides the convenience of existing bus routes. DSS requires a location with ample parking for staff and customers.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management	\$3,306,000					\$3,306,000
Construction	\$16,530,000					\$16,530,000
Other	\$800,000					\$800,000
Contingency	\$6,000,000					\$6,000,000
Total	\$26,636,000					\$26,636,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total

Unfunded		\$26,636,000		\$26,636,000
	Total	\$26,636,000		\$26,636,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

Priority Score (Max 100):	75
F1 - Health/Safety:	25
F2 - Systems Improvement:	10
F3 - Community Impact:	0
F4 - Project Readiness:	10
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	10
F7 - Funding Status:	0
Dept 1st Yr Priority:	10

GARE Score (Maximum 6):	6
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	1
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Attachment D
Future Projects
in Years 2 through 5

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Section D.1
Future Projects
Summary

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Monterey County, California

Capital Plan

20/21 thru 23/24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Fully Funded Projects

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Natividad Medical Center							
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B16-2016-080		175,000				175,000
<i>NMC</i>			<i>175,000</i>				<i>175,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion	B16-2016-248		25,000,000				25,000,000
<i>NMC</i>			<i>25,000,000</i>				<i>25,000,000</i>
NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring	B16-2017-068			1,000,000	1,000,000		2,000,000
<i>NMC</i>				<i>1,000,000</i>	<i>1,000,000</i>		<i>2,000,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101		20,000,000				20,000,000
<i>NMC</i>			<i>20,000,000</i>				<i>20,000,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400	B17-2017-054		750,000	500,000			1,250,000
<i>NMC</i>			<i>750,000</i>	<i>500,000</i>			<i>1,250,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG	B17-2017-521		2,000,000				2,000,000
<i>NMC</i>			<i>2,000,000</i>				<i>2,000,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)	B17-2017-528			2,500,000			2,500,000
<i>NMC</i>				<i>2,500,000</i>			<i>2,500,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	B17-2017-558		700,000				700,000
<i>NMC</i>			<i>700,000</i>				<i>700,000</i>
NMC - 1441 Natividad Road, Salinas - Systems Upgrade	B22-500		32,000,000	50,000,000	7,600,000		89,600,000
<i>NMC</i>			<i>32,000,000</i>	<i>50,000,000</i>	<i>7,600,000</i>		<i>89,600,000</i>
NMC - 1441 Constitution Boulevard, Salinas - IT Communications	B22-501		500,000	500,000	500,000		1,500,000
<i>NMC</i>			<i>500,000</i>	<i>500,000</i>	<i>500,000</i>		<i>1,500,000</i>
Natividad Medical Center Total			\$81,125,000	\$54,500,000	\$9,100,000		\$144,725,000
Department	Project #	20/21	21/22	22/23	23/24	24/25	Total

RMA - Public Works & Facilities

RMA-PW&F - Murphy Road Reconstruction	PW 2021-10	200,000	1,200,000	1,400,000
<i>Measure X</i>		<i>75,000</i>	<i>575,000</i>	<i>650,000</i>
<i>SB 1</i>		<i>75,000</i>	<i>575,000</i>	<i>650,000</i>
<i>TOT</i>		<i>50,000</i>	<i>50,000</i>	<i>100,000</i>
RMA-PW&F - Hunter Lane Reconstruction	PW 2021-11	360,000	2,760,000	3,120,000
<i>Measure X</i>		<i>130,000</i>	<i>1,330,000</i>	<i>1,460,000</i>
<i>SB 1</i>		<i>130,000</i>	<i>1,330,000</i>	<i>1,460,000</i>
<i>TOT</i>		<i>100,000</i>	<i>100,000</i>	<i>200,000</i>
RMA - Public Works & Facilities Total		\$560,000	\$3,960,000	\$4,520,000

Monterey County, California

Capital Plan

20/21 thru 23/24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Partially Funded Projects

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Health							
Health - 559 E. Alisal Street, Salinas - Relocation or Expansion of Alisal Family Health Center	0901		10,140,000	7,367,000			17,507,000
<i>Fee for Service Revenues</i>			<i>605,000</i>	<i>455,000</i>			<i>1,060,000</i>
Health Total			\$10,140,000	\$7,367,000			\$17,507,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
RMA - Public Works & Facilities							
RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PW 2021-04				500,938	1,977,813	2,478,751
<i>Measure X</i>					<i>500,938</i>		<i>500,938</i>
RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PW 2021-05				607,125	2,081,375	2,688,500
<i>Measure X</i>					<i>607,125</i>		<i>607,125</i>
RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PW 2021-06				281,875	845,625	1,127,500
<i>Measure X</i>					<i>281,875</i>		<i>281,875</i>
RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PW 2021-07				625,688	3,929,063	4,554,751
<i>Measure X</i>					<i>625,688</i>		<i>625,688</i>
RMA - Public Works & Facilities Total					\$2,015,626	\$8,833,876	\$10,849,502

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Monterey County, California

Capital Plan

20/21 thru 23/24

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Unfunded Projects

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Administration							
CAO - Laguna Seca - Sewer Facility	75001		1,450,000	3,001,487			4,451,487
CAO - Laguna Seca - Flag Station Replacement	8441-11		275,000				275,000
CAO - Laguna Seca - South Boundary Entry & Building	8441-12			297,000			297,000
CAO - Laguna Seca - Lakebed Event Area Improvements	8441-13		250,000				250,000
CAO - Laguna Seca - Turn 10 Shelf Paving	8441-14			300,000			300,000
CAO - Laguna Seca - New Modular Office	8441-17				145,000		145,000
CAO - Laguna Seca - Range Safety Improvements	8441-18		145,000				145,000
CAO - Laguna Seca - Dump Station Relocation	8441-19				462,500		462,500
CAO - Laguna Seca - Highway 68 Entrance Relocation	8441-20			300,000			300,000
CAO - Laguna Seca - Turn 5 Improvements	8441-21				280,000		280,000
CAO - Laguna Seca - Truck Wash & Staging Area	8441-22				300,000		300,000
CAO - Laguna Seca - Fox Hill Campground	8441-23				500,000		500,000
Administration Total			\$2,120,000	\$3,898,487	\$1,687,500		\$7,705,987

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
Emergency Communications							
EC - 1322 Natividad Road, Salinas - Parking Lot Repaving and Resurfacing	EC-2020-01		150,000				150,000
EC - 1322 Natividad Road, Salinas - Camera/Swipe Card System	EC-2020-02		200,000				200,000
Emergency Communications Total			\$350,000				\$350,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Information Technology

ITD - Countywide - Virtual Server Farm	1930-104	250,000				250,000
ITD - Countywide - WAN Connection Redundancy Using SD-WAN	1930-109	125,000	125,000			250,000
ITD - Countywide - Telephone System Virtualization in the Cloud	1930-110	250,000				250,000
ITD - 1590 Moffett Street, Salinas - Overhead Lights/Tile Assessment & Replacement	1930-FAC-01	100,000	200,000	200,000		500,000
ITD - 1590 Moffett Street, Salinas - Carpet Replacement	1930-FAC-03		130,000			130,000
ITD - 1590 Moffett Street, Salinas - Interior Wall Painting	1930-FAC-04	150,000				150,000
ITD - 1590 Moffett Street, Salinas - Parking Lots and Pedestrian Paving	1930-FAC-05	50,000	100,000			150,000
Information Technology Total		\$925,000	\$555,000	\$200,000		\$1,680,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Library

Library - Aromas - Branch Library Facility	61105	2,550,000					2,550,000
Library - County - Relocate Library Archives	L-1602	4,810,000					4,810,000
Library Total		\$7,360,000					\$7,360,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Natividad Medical Center

NMC - 1441 Constitution Boulevard, Salinas - Communications Enhancements for Provider/ Direct Patient Care staff	B22-503	600,000	200,000	100,000			900,000
NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion	B22-505	250,000	250,000				500,000
NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements	B22-511		5,000,000	5,000,000			10,000,000
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B22-512	250,000					250,000
NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets	B22-513	2,000,000					2,000,000
NMC - 1441 Constitution Boulevard, Salinas - Hospital Flooring (Floors 1 & 2)	B22-514		1,000,000	1,000,000			2,000,000
NMC - 1441 Constitution Boulevard, Salinas - Real Time Tracking & Logistics Software for Hosp Assets (RTLs)	B500-504	700,000	150,000	100,000			950,000
Natividad Medical Center Total		\$3,800,000	\$6,600,000	\$6,200,000			\$16,600,000

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Probation

Probation - 1422 Natividad Road, Salinas - Juvenile Court Electrical Service	PD 2017-06	160,451	160,451
Probation - 20 E. Alisal Street, Salinas - Switchboard/Circuit and First Floor Carpet Replacement	PD 2017-07	237,990	237,990
Probation - 1422 Natividad Road, Salinas - Juvenile Court Roof Repairs	PD 2017-10	789,528	789,528
Probation - 1422 Natividad Road, Salinas - Juvenile Court Parking Lot and Sidewalks	PD 2017-11	241,656	241,656
Probation - 970 Circle Drive, Salinas - Youth Center Paint/Seal Exterior Masonry	PD 2017-14	169,305	169,305
Probation Total		\$1,598,930	\$1,598,930

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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RMA - Public Works & Facilities
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RMA-PW&F - Countywide - Electrical System Maintenance and Repair Program	PWF 2017-07	259,875	272,868	286,513	300,838	315,879	1,435,973
RMA-PW&F - Countywide - Parking Lot Lighting Program	PWF 2017-08	259,875	272,867	286,513	300,838	315,879	1,435,972
RMA-PW&F - Countywide - Parking Lot Pavement Repair Program	PWF 2017-09	346,500	363,825	382,017	401,116	421,172	1,914,630
RMA-PW&F - Countywide - Plumbing System Replacement and Repairs Program	PWF 2017-10	259,875	272,868	286,513	300,838	315,879	1,435,973
RMA - Public Works & Facilities Total		\$1,126,125	\$1,182,428	\$1,241,556	\$1,303,630	\$1,368,809	\$6,222,548

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Sheriff

SO - 1412 Natividad Road, Salinas - Data911 Upgrade/Replace	# SO-18-01	266,590	266,590
SO - Countywide- Integrated Technology Upgrade for Emergency Response	SO-18-03	103,566	103,566
Sheriff Total		\$370,156	\$370,156

Department	Project #	20/21	21/22	22/23	23/24	24/25	Total
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Social Services

DSS - 1 Medical Center Drive, Salinas - Women's Shelter	DSS-17-01	2,898,000	2,898,000
DSS - 2620 First Avenue, Marina - Coastal Office Improvements	DSS-17-02	6,160,000	6,160,000
Social Services Total		\$9,058,000	\$9,058,000

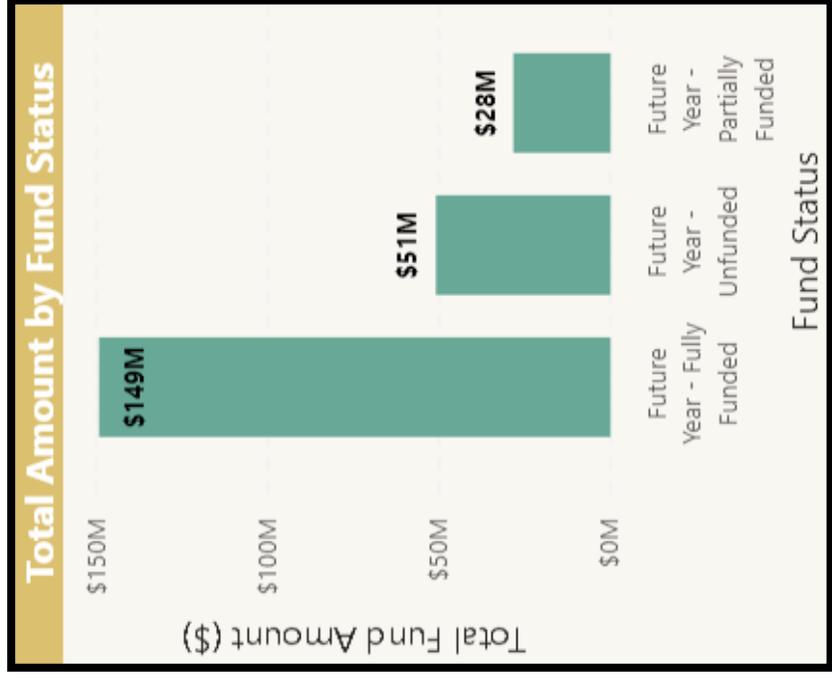
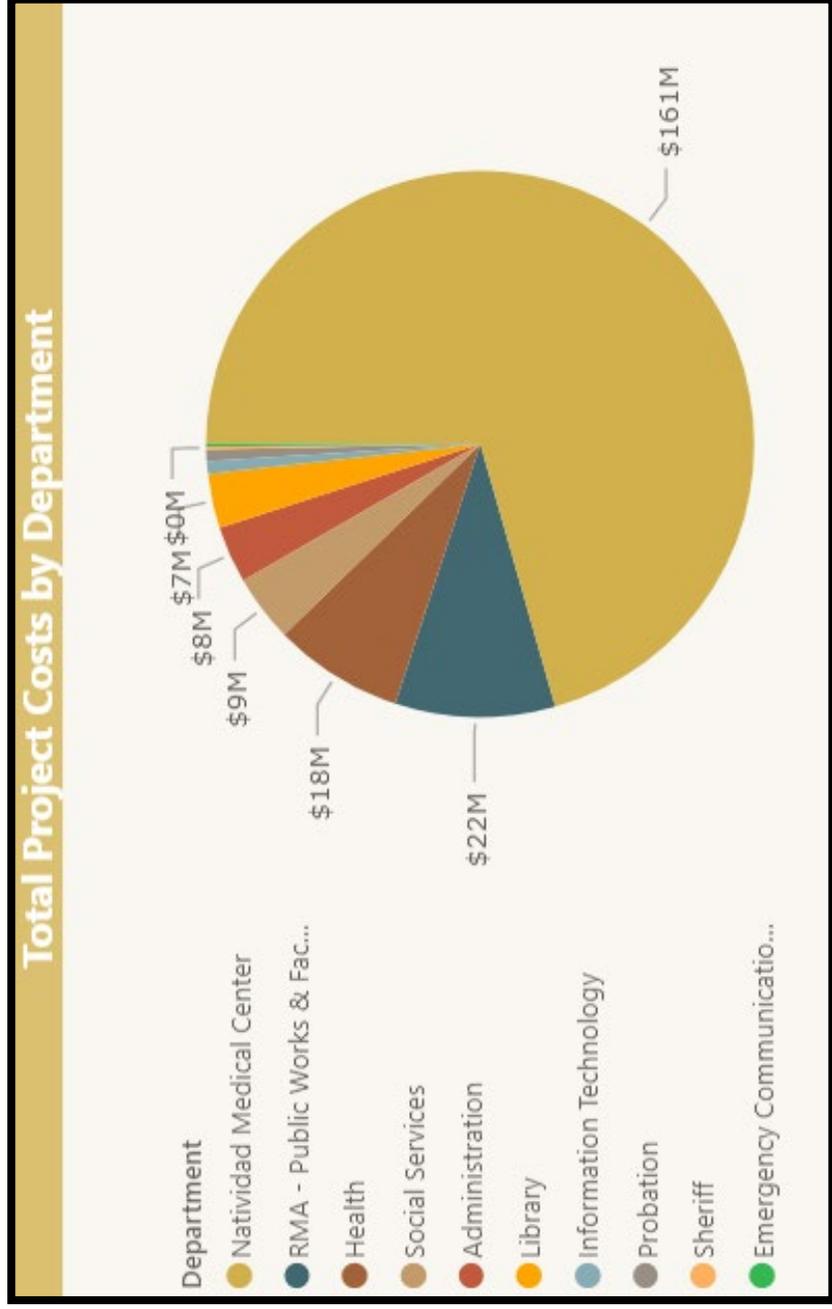
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Section D.2
Future Projects
Overview Chart

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Capital Improvement Program

Future Projects Overview



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Section D.3
Future Projects
Project Detail

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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-080
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Fully Funded	Fund NMC
Useful Life N/A	Geographic Area City of Salinas
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description	Total Project Cost: \$175,000
Building Construction Contingency	

Justification	Utilize Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects short of funds due to unexpected or unforeseen conditions.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction		\$175,000				\$175,000	
Total		<u>\$175,000</u>				<u>\$175,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC		\$175,000				\$175,000	
Total		<u>\$175,000</u>				<u>\$175,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2016-248
Project name: NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Fully Funded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description	Total Project Cost: \$25,000,000
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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. If the demand continues to grow, NMC will need to expand its physical footprint of the existing Emergency Department.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total	
NMC		\$25,000,000				\$25,000,000	
Total		\$25,000,000				\$25,000,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 0	GARE Score (Maximum 6): 0
F1 - Health/Safety: 0	Contribute to Community Civic Engagement: 0
F2 - Systems Improvement: 0	Resident/Stakeholder Involved Planning: 0
F3 - Community Impact: 0	Smart Growth Neighborhood Services: 0
F4 - Project Readiness: 0	Improve Quality of Life/Race/Health Equity: 0
F5 - Operating Cost: 0	Improve Open Space/Environment: 0
F6 - Regulatory Compliance: 0	Improve Services to Vulnerable Populations: 0
F7 - Funding Status: 0	
Dept 1st Yr Priority: 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2017-068
Project name: NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Future Year - Fully Funded	Fund NMC
Useful Life 30 YEARS	Geographic Area City of Salinas
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description	Total Project Cost: \$2,000,000
Replacement of the ceramic tile is on the first floor of NMC.	

Justification	
The flooring on the hospital's 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. Moisture sampling throughout the first floor was done, and the levels are much higher than recommended by manufacturers.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction			\$1,000,000	\$1,000,000		\$2,000,000	
Total			\$1,000,000	\$1,000,000		\$2,000,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC			\$1,000,000	\$1,000,000		\$2,000,000	
Total			\$1,000,000	\$1,000,000		\$2,000,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B16-2017-101
Project name: NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Fully Funded	Fund NMC
Useful Life 30 YEARS	Geographic Area City of Salinas
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description	Total Project Cost: \$20,000,000
Demolition of the Old Hospital 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.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental		\$1,800,000				\$1,800,000	
Construction Management		\$18,200,000				\$18,200,000	
Total		\$20,000,000				\$20,000,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC		\$20,000,000				\$20,000,000	
Total		\$20,000,000				\$20,000,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-054
Project name: NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Fully Funded	Fund TBD
Useful Life 10 years	Geographic Area City of Salinas
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description	Total Project Cost: \$1,250,000
Fire Alarm Command Center Bld. 400	

Justification	
Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as well as inherent problems we are starting to see with a 20 year old system: Electronic glitches that trigger an alarm but can't find record of why, devices becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other		\$750,000	\$500,000			\$1,250,000
Total		\$750,000	\$500,000			\$1,250,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC		\$750,000	\$500,000			\$1,250,000
Total		\$750,000	\$500,000			\$1,250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-521
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Future Year - Fully Funded	Fund
Useful Life	Geographic Area
Contact Brian Griffin 783-2562	Dept. Priority

Description	Total Project Cost: \$2,000,000
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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 has increased, and the existing space is no longer sufficient to meet patient demand. 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental		\$2,000,000				\$2,000,000	
Total		<u>\$2,000,000</u>				<u>\$2,000,000</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC		\$2,000,000				\$2,000,000	
Total		<u>\$2,000,000</u>				<u>\$2,000,000</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-528
Project name: NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Future Year - Fully Funded	Fund NMC
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description	Total Project Cost: \$2,500,000
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 patient experience for the Mother Infant Unit (MIU2).
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction			\$2,500,000			\$2,500,000
Total			\$2,500,000			\$2,500,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC			\$2,500,000			\$2,500,000
Total			\$2,500,000			\$2,500,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B17-2017-558
Project name: NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Design/Planning
Funding Status Future Year - Fully Funded	Fund NMC
Useful Life 10 years	Geographic Area City of Salinas
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description	Total Project Cost: \$700,000
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 potential building issues over time, such as mold and insect infestation.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction		\$700,000				\$700,000	
Total		\$700,000				\$700,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
NMC		\$700,000				\$700,000	
Total		\$700,000				\$700,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-500
Project name: NMC - 1441 Natividad Road, Salinas - Systems Upgrade

Type Software	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Fully Funded	Fund TBD
Useful Life 10 years	Geographic Area City of Salinas
Contact Ari Entin-7832564	Dept. Priority TBD

Description	Total Project Cost: \$89,600,000
Upgrade MediTech or change to new EPIC centralized system	

Justification	Ongoing investment in Information Technology is needed to maintain current level of system and data
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other		\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total		<u>\$32,000,000</u>	<u>\$50,000,000</u>	<u>\$7,600,000</u>		<u>\$89,600,000</u>

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC		\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total		<u>\$32,000,000</u>	<u>\$50,000,000</u>	<u>\$7,600,000</u>		<u>\$89,600,000</u>

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-501
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Communications

Type Equipment	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Fully Funded	Fund NMC
Useful Life 5 years	Geographic Area City of Salinas
Contact Ari Entin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$1,500,000
Investment is needed in PCs and infrastructure	

Justification	
These are planned replacements for aging equipment and ability to use newtechnology.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other		\$500,000	\$500,000	\$500,000		\$1,500,000
Total		<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>		<u>\$1,500,000</u>

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
NMC		\$500,000	\$500,000	\$500,000		\$1,500,000
Total		<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>		<u>\$1,500,000</u>

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): <u>0</u>	GARE Score (Maximum 6): <u>0</u>
F1 - Health/Safety: <u>0</u>	Contribute to Community Civic Engagement: <u>0</u>
F2 - Systems Improvement: <u>0</u>	Resident/Stakeholder Involved Planning: <u>0</u>
F3 - Community Impact: <u>0</u>	Smart Growth Neighborhood Services: <u>0</u>
F4 - Project Readiness: <u>0</u>	Improve Quality of Life/Race/Health Equity: <u>0</u>
F5 - Operating Cost: <u>0</u>	Improve Open Space/Environment: <u>0</u>
F6 - Regulatory Compliance: <u>0</u>	Improve Services to Vulnerable Populations: <u>0</u>
F7 - Funding Status: <u>0</u>	
Dept 1st Yr Priority: <u>0</u>	

Monterey County, California

Project #: PW 2021-10
Project name: RMA-PW&F - Murphy Road Reconstruction

Type Roads **Department** RMA - Public Works & Facilities
Project Status Active **Project Phase** Not Started
Funding Status Future Year - Fully Funded **Fund** Road Fund
Useful Life 20 Years **Geographic Area** North County Inland Area Plan
Contact J. Pascua - 755-8963 **Dept. Priority** TBD

Description Total Project Cost: \$1,400,000

The Project is to extend the service life of Murphy Road, a County-maintained road, from San Juan Road to Santa Cruz County Line, near the community of Aromas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 21/22.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$200,000				\$200,000
Construction Management			\$200,000			\$200,000
Construction			\$1,000,000			\$1,000,000
Total		\$200,000	\$1,200,000			\$1,400,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X		\$75,000	\$575,000			\$650,000
SB 1		\$75,000	\$575,000			\$650,000
TOT		\$50,000	\$50,000			\$100,000
Total		\$200,000	\$1,200,000			\$1,400,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County, California

Project #: PW 2021-11
Project name: RMA-PW&F - Hunter Lane Reconstruction

Type Roads **Department** RMA - Public Works & Facilities
Project Status Active **Project Phase** Not Started
Funding Status Future Year - Fully Funded **Fund** Road Fund
Useful Life 20 Years **Geographic Area** Central Salinas Valley Area Plan
Contact J. Pascua - 755-8963 **Dept. Priority** TBD

Description Total Project Cost: \$3,120,000

The Project is to extend the service life of Hunter Lane, a County-maintained road, from State Route 68 to Harkins Road, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 21/22.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$360,000				\$360,000
Construction Management			\$360,000			\$360,000
Construction			\$2,400,000			\$2,400,000
Total		\$360,000	\$2,760,000			\$3,120,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X		\$130,000	\$1,330,000			\$1,460,000
SB 1		\$130,000	\$1,330,000			\$1,460,000
TOT		\$100,000	\$100,000			\$200,000
Total		\$360,000	\$2,760,000			\$3,120,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 0901
Project name: Health - 559 E. Alisal Street, Salinas - Relocation or Expansion of Alisal Family Health Center

Type Building	Department Health
Project Status Active	Project Phase Not Started
Funding Status Future Year - Partially Funded	Fund TBD
Useful Life 20 YEARS	Geographic Area City of Salinas
Contact C. Le Venton - 755-4513	Dept. Priority N/A

Description	Total Project Cost: \$17,507,000
<p>The Alisal Family Health Center (AFHC) is currently located at 559 E. Alisal Street in Salinas and is a leased facility. 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 outdated and needs updating to improve the quality of care and employee function.</p>	

Justification	<p>The structure needs upgrading to improve health and safety, and to maintain ADA accessibility. The limited square footage is not sufficient to meet patient demands resulting in longer wait times for appointments. The AFHC is an FQHC clinic required to provide health care to medically underserved populations. FQHC clinics must be located in the center of the population it serves. This clinic serves the greater East Salinas area. This project could be either expand or relocate depending on what space becomes available. Options would be to purchase property, negotiate and possibly partner with property owners for substantial improvement and/or construction. Ongoing costs for the structure would vary depend on division of owner/tenant responsibilities.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>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 related to the provision of health care and maintaining the facility. Cost estimates carried forward from FY 17/18 CIP. FY 20/21 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.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$1,650,000				\$1,650,000
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, Fixes & Equipment			\$630,000			\$630,000
Contingency		\$1,500,000	\$1,650,000			\$3,150,000
Total		\$10,140,000	\$7,367,000			\$17,507,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Fee for Service Revenues		\$605,000	\$455,000			\$1,060,000
Unfunded		\$9,535,000	\$6,912,000			\$16,447,000
Total		\$10,140,000	\$7,367,000			\$17,507,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: PW 2021-04
Project name: RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Future Year - Partially Funded	Fund Road Fund
Useful Life 25 years	Geographic Area North County Inland Area Plan
Contact C. Alinio 755-4937	Dept. Priority TBD

Description	Total Project Cost: \$2,478,751
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The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1)/Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 2 on San Miguel Canyon Road (G12), located north of Prunedale between Castroville Boulevard and Corto San Miguel Road. The proposed improvement concepts include: Echo Valley Road Alternative 1: Realigning Echo Valley Road approach at San Miguel Canyon Road to align with Garlen Lane and Installing a Roundabout at the junction; and Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Pond Derosa Lane and Paradise Road; Echo Valley Road Alternative 2: Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Pond Derosa Lane and Paradise Road (only); Install a Roundabout at San Miguel Canyon Road and Strawberry Road; and Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Mark Ryan Estates and Woodland Hill Lane.

Justification	
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The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental				\$500,938	\$1,502,813	\$2,003,751
Right Of Way/Utilities					\$475,000	\$475,000
Total				\$500,938	\$1,977,813	\$2,478,751

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Measure X				\$500,938		\$500,938
Unfunded					\$1,977,813	\$1,977,813
Total				\$500,938	\$1,977,813	\$2,478,751

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<table border="0"> <tr><td>Priority Score (Max 100):</td><td style="text-align: right;">0</td></tr> <tr><td>F1 - Health/Safety:</td><td style="text-align: right;">0</td></tr> <tr><td>F2 - Systems Improvement:</td><td style="text-align: right;">0</td></tr> <tr><td>F3 - Community Impact:</td><td style="text-align: right;">0</td></tr> <tr><td>F4 - Project Readiness:</td><td style="text-align: right;">0</td></tr> <tr><td>F5 - Operating Cost:</td><td style="text-align: right;">0</td></tr> <tr><td>F6 - Regulatory Compliance:</td><td style="text-align: right;">0</td></tr> <tr><td>F7 - Funding Status:</td><td style="text-align: right;">0</td></tr> <tr><td>Dept 1st Yr Priority:</td><td style="text-align: right;">0</td></tr> </table>	Priority Score (Max 100):	0	F1 - Health/Safety:	0	F2 - Systems Improvement:	0	F3 - Community Impact:	0	F4 - Project Readiness:	0	F5 - Operating Cost:	0	F6 - Regulatory Compliance:	0	F7 - Funding Status:	0	Dept 1st Yr Priority:	0	<table border="0"> <tr><td>GARE Score (Maximum 6):</td><td style="text-align: right;">0</td></tr> <tr><td>Contribute to Community Civic Engagement:</td><td style="text-align: right;">0</td></tr> <tr><td>Resident/Stakeholder Involved Planning:</td><td style="text-align: right;">0</td></tr> <tr><td>Smart Growth Neighborhood Services:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Quality of Life/Race/Health Equity:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Open Space/Environment:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Services to Vulnerable Populations:</td><td style="text-align: right;">0</td></tr> </table>	GARE Score (Maximum 6):	0	Contribute to Community Civic Engagement:	0	Resident/Stakeholder Involved Planning:	0	Smart Growth Neighborhood Services:	0	Improve Quality of Life/Race/Health Equity:	0	Improve Open Space/Environment:	0	Improve Services to Vulnerable Populations:	0
Priority Score (Max 100):	0																																
F1 - Health/Safety:	0																																
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F6 - Regulatory Compliance:	0																																
F7 - Funding Status:	0																																
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Resident/Stakeholder Involved Planning:	0																																
Smart Growth Neighborhood Services:	0																																
Improve Quality of Life/Race/Health Equity:	0																																
Improve Open Space/Environment:	0																																
Improve Services to Vulnerable Populations:	0																																

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PW 2021-05
Project name: RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Future Year - Partially Funded	Fund Road Fund
Useful Life 25 years	Geographic Area North County Inland Area Plan
Contact C. Alinio 755-4937	Dept. Priority TBD

Description	Total Project Cost: \$2,688,500
<p>The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 3, that entails the Las Lomas area, between San Miguel Canyon Road and Elkhorn Road. The proposed improvements for Project Area 3 (Las Lomas Area) include: Hall Road at San Miguel Canyon Road; Modify existing traffic signal, remove free right turn eastbound. Hall Road at Sill Road Alternatives; Alternative 1: Roundabout (preferred) Alternative 2: Traffic Signal Hall Road at Las Lomas Drive, and Willow Road; Install a modern Roundabout Realign Sill Road and Las Lomas Drive east of the intersection, to form a single junction point at Hall Road Restrict left turns out of Willow Road, rerouted to turn around at roundabout Widen Hall Road to provide a center two-way left-turn lane west of Willow Road; Install a frontage road on the south side of Hall Road to consolidate the multiple driveways and provide two access points on Hall Road; and Install curb, gutter, sidewalk, and a landscaped buffer along Hall Road adjacent to the frontage road. Install sidewalk between Willow Road and Las Lomas Drive on both sides of Hall Road.</p>	

Justification	<p>The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental				\$607,125	\$1,951,375	\$2,558,500	
Right Of Way/Utilities					\$130,000	\$130,000	
Total				\$607,125	\$2,081,375	\$2,688,500	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Measure X				\$607,125		\$607,125	
Unfunded					\$2,081,375	\$2,081,375	
Total				\$607,125	\$2,081,375	\$2,688,500	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: PW 2021-06
Project name: RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4

Type Roads **Department** RMA - Public Works & Facilities
Project Status Active **Project Phase** Not Started
Funding Status Future Year - Partially Funded **Fund** Road Fund
Useful Life 25 years **Geographic Area** North County Coastal Land Use Plan
Contact C. Alinio 755-4937 **Dept. Priority** TBD

Description Total Project Cost: \$1,127,500

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 4, known as Elkhorn Road, between Hall Road/Elkhorn Road and Werner Road, and specifically focuses on the narrow bridge crossing over the railroad tracks. The proposed improvements for Project Area 4 include: Widen Elkhorn Road Bridge to accommodate Class II Bike Lanes on both sides, and a sidewalk on south side.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental				\$281,875	\$845,625	\$1,127,500	
Total				\$281,875	\$845,625	\$1,127,500	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Measure X				\$281,875		\$281,875	
Unfunded					\$845,625	\$845,625	
Total				\$281,875	\$845,625	\$1,127,500	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: PW 2021-07
Project name: RMA-PW&F - G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5

Type Roads	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Future Year - Partially Funded	Fund Road Fund
Useful Life 25 years	Geographic Area North County Inland Area Plan
Contact C. Alinio 755-4937	Dept. Priority TBD

Description	Total Project Cost: \$4,554,751
<p>The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 5 includes the junction of Salinas Road and Elkhorn Road, including Werner Road and Salinas Road from G12 to Bay Farms Road. The proposed improvements for Project Area 5 include: G12 (Elkhorn Road) / Werner Road / Salinas Road junction; Alternative 1 – Roundabout (preferred) Combine the three intersections into one and install a modern roundabout Remove Salinas Road between Werner Road and G12 Provide driveway access to local residents and businesses Relocate the grange hall in northwest corner Alternative 2 – Traffic Signals Install three traffic signals at G12/Werner Road, Salinas Road/Werner Road, and Salinas Road/G12. If and when warranted, install a traffic signal at Salinas Road and Fruitland Avenue; If and when warranted, install a traffic signal at Salinas Road and Hillcrest Road Provide a Class II Bike Lane throughout G12</p>	

Justification	<p>The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental				\$625,688	\$3,929,063	\$4,554,751	
Total				\$625,688	\$3,929,063	\$4,554,751	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Measure X				\$625,688		\$625,688	
Unfunded					\$3,929,063	\$3,929,063	
Total				\$625,688	\$3,929,063	\$4,554,751	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 75001
Project name: CAO - Laguna Seca - Sewer Facility

Type Solid Waste	Department Administration
Project Status Active	Project Phase Design/Planning
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 40 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 13

Description	Total Project Cost: \$4,451,487
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The project requires a comprehensive inventory and evaluation of seven (7) existing independent sanitary sewer systems with the goal of developing a single system (on-site sewage treatment plant). The existing systems were developed at different times over the years and have varying capacities and related concerns. It would not be financially feasible to address each system individually.

Justification	
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The events at Laguna Seca require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommodate 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 nonoperable, events and regular activities would potentially 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 potentially not be functional and likely result in the closure of the facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Prior funds from the Laguna Seca Restricted Revenue Account in the amount of \$28,580, with an additional \$1,000,000 identified. Remaining Funding Sources are unfunded.

Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$1,450,000	\$3,001,487			\$4,451,487
Total		\$1,450,000	\$3,001,487			\$4,451,487

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	0		\$5,000	\$5,000	\$1,000	\$1,000	\$12,000
Utilities	0		\$1,000	\$1,000	\$2,000	\$2,000	\$6,000
Total			\$6,000	\$6,000	\$3,000	\$3,000	\$18,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-11
Project name: CAO - Laguna Seca - Flag Station Replacement

Type Building	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 5

Description	Total Project Cost: \$275,000
Replace flag stations on racetrack turns.	

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

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management		\$25,000				\$25,000	
Construction		\$250,000				\$250,000	
Total		\$275,000				\$275,000	
<hr/>							
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$275,000				\$275,000	
Total		\$275,000				\$275,000	
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Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	Laguna Seca Restricted Revenue Act		\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Total			\$1,000	\$1,000	\$1,000	\$1,000	\$4,000

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-12
Project name: CAO - Laguna Seca - South Boundary Entry & Building

Type Building	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 8

Description	Total Project Cost: \$297,000
The project will create an entry point on South Boundary Road and install a prefabricated 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 operations and result in an efficient system for collecting tickets and revenue. It will also provide a pleasing entrance and enhance the fan experience.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management			\$20,000			\$20,000
Construction			\$200,000			\$200,000
Contingency			\$77,000			\$77,000
Total			\$297,000			\$297,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded			\$297,000			\$297,000
Total			\$297,000			\$297,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-13
Project name: CAO - Laguna Seca - Lakebed Event Area Improvements

Type Building	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 7

Description	Total Project Cost: \$250,000
Improvements to the Lakebed Event Area, including a stage, shade structure, upgraded electrical and miscellaneous safety improvements around the lake and additional grass areas are needed.	

Justification	Improvements will increase revenue by enhancing the area and making the area more attractive for events and renters. Improvements will also enhance the fan experience for all events.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction		\$250,000				\$250,000
Total		\$250,000				\$250,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$250,000				\$250,000
Total		\$250,000				\$250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-14
Project name: CAO - Laguna Seca - Turn 10 Shelf Paving

Type Bicycle & Pedestrian Facilities	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 9

Description	Total Project Cost: \$300,000
Pave the Turn 10 shelf.	

Justification	Paving the Turn 10 shelf will level the RV camping area resulting in an increased usefulness, thereby increasing revenue.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction			\$300,000			\$300,000
Total			\$300,000			\$300,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded			\$300,000			\$300,000
Total			\$300,000			\$300,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-17
Project name: CAO - Laguna Seca - New Modular Office

Type Building	Department Administration
Project Status Active	Project Phase Design/Planning
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 11

Description	Total Project Cost: \$145,000
New project for FY 22/23. Install a concrete pad and a modular office building. Demolition of the former Parks Department office was been completed FY 19/20.	

Justification	The building on the site of the former Parks Department office will house offices needed at Laguna Seca due to overcrowding. This will replace the use of temporary structures.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management				\$10,000		\$10,000
Construction				\$100,000		\$100,000
Contingency				\$35,000		\$35,000
Total				\$145,000		\$145,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded				\$145,000		\$145,000
Total				\$145,000		\$145,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	o					\$2,000	\$2,000 \$4,000
Utilities	o					\$500	\$500 \$1,000
Total						\$2,500	\$2,500 \$5,000

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|---|--|
| <u>Priority Score (Max 100):</u> 0
<u>F1 - Health/Safety:</u> 0
<u>F2 - Systems Improvement:</u> 0
<u>F3 - Community Impact:</u> 0
<u>F4 - Project Readiness:</u> 0
<u>F5 - Operating Cost:</u> 0
<u>F6 - Regulatory Compliance:</u> 0
<u>F7 - Funding Status:</u> 0
<u>Dept 1st Yr Priority:</u> 0 | <u>GARE Score (Maximum 6):</u> 0
<u>Contribute to Community Civic Engagement:</u> 0
<u>Resident/Stakeholder Involved Planning:</u> 0
<u>Smart Growth Neighborhood Services:</u> 0
<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>Improve Open Space/Environment:</u> 0
<u>Improve Services to Vulnerable Populations:</u> 0 |
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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-18
Project name: CAO - Laguna Seca - Range Safety Improvements

Type Bicycle & Pedestrian Facilities	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 6

Description	Total Project Cost: \$145,000
New project added to CIP in FY 19/20 - carried to FY 20/201 CIP. Make safety improvements to the upper Rifle & Pistol Range Office located on the firing line.	

Justification	The upper Rifle & Pistol Range Office has damage to the slump block that needs repairing. The office needs upgrades to the doors and windows improve safety. Improvement to the firing line will improve safety for staff, shooters, and visitors during live fire sessions.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management		\$10,000				\$10,000
Construction		\$100,000				\$100,000
Contingency		\$35,000				\$35,000
Total		\$145,000				\$145,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$145,000				\$145,000
Total		\$145,000				\$145,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Maintenance	o		\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Utilities	o		\$500	\$500	\$500	\$500	\$2,000
Total			\$2,500	\$2,500	\$2,500	\$2,500	\$10,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-19
Project name: CAO - Laguna Seca - Dump Station Relocation

Type Solid Waste	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 12

Description	Total Project Cost: \$462,500
Relocate the current dump station away from the main entrance.	

Justification	Relocating the dump station away from the main entrance will improve safety and aesthetics for customers.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
Unfunded				\$462,500		\$462,500
Total				\$462,500		\$462,500

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-20
Project name: CAO - Laguna Seca - Highway 68 Entrance Relocation

Type Roads	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 10

Description	Total Project Cost: \$300,000
Relocate Highway 68 entrance to the facility at the Laureles Grade light.	

Justification	The feasibility study for Laguna Seca identified relocating the Highway 68 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. Relocation of the main entrance will improve safety of everyone using the entrance. Discussions have begun with TAMC and Public Works. The feasibility study will address ongoing financial impacts to the County.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction			\$300,000			\$300,000	
Total			\$300,000			\$300,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded			\$300,000			\$300,000	
Total			\$300,000			\$300,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-21
Project name: CAO - Laguna Seca - Turn 5 Improvements

Type Roads	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 13

Description	Total Project Cost: \$280,000
Paving in Turn 5 for Flagroom site and parking.	

Justification	Paving of the Flagroom site will provide a 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. Paved parking areas in Turn 5 are necessary for camping, truck parking, and car corrals to enhance fan experience.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Impact to annual maintenance and utility costs are unknown at this time.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction				\$280,000		\$280,000	
Total				\$280,000		\$280,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded				\$280,000		\$280,000	
Total				\$280,000		\$280,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-22
Project name: CAO - Laguna Seca - Truck Wash & Staging Area

Type Bicycle & Pedestrian Facilities	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 14

Description	Total Project Cost: \$300,000
Create a truck wash and staging area for transporters that come to each race event.	

Justification	A dedicated truck wash and staging area would capture water runoff and provide an area for the trucks that arrive early. These areas will generate revenue.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction				\$300,000		\$300,000	
Total				\$300,000		\$300,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded				\$300,000		\$300,000	
Total				\$300,000		\$300,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 8441-23
Project name: CAO - Laguna Seca - Fox Hill Campground

Type Bicycle & Pedestrian Facilities	Department Administration
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact D. Woods/755-5309	Dept. Priority 15

Description	Total Project Cost: \$500,000
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.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
Impact to annual maintenance and utility costs is unknown at this time.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction				\$500,000		\$500,000	
Total						\$500,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded				\$500,000		\$500,000	
Total						\$500,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: EC-2020-01
Project name: EC - 1322 Natividad Road, Salinas - Parking Lot Repaving and Resurfacing

Type Roads	Department Emergency Communications
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 years	Geographic Area City of Salinas
Contact John Vaught 769-8883	Dept. Priority 3

Description	Total Project Cost: \$150,000
<p>The secure parking lot (approximately 240x66') at 1322 Natividad Road is cracking and the dirt beneath is becoming exposed. This project is to remove the existing pavement and repave and resurface the parking lot. The building and parking lot is used by the Office of Emergency Services, part of the County Administrative Office, and Emergency Communications Department. The costs will be split between the two departments.</p>	

Justification	
<p>The building was built in 2004 and the parking lot has not been repaved or resurfaced since its original construction. It has exceeded its useful life.</p>	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
<p>FY 21/22: Complete the project.</p>	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction		\$150,000				\$150,000	
Total		\$150,000				\$150,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$150,000				\$150,000	
Total		\$150,000				\$150,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: EC-2020-02
Project name: EC - 1322 Natividad Road, Salinas - Camera/Swipe Card System

Type Building	Department Emergency Communications
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 Years	Geographic Area City of Salinas
Contact John Vaught 769-8883	Dept. Priority 2

Description	Total Project Cost: \$200,000
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The building is occupied by the Emergency Communications Department and the Office of Emergency Services. Upgrades to the digital camera system, including night-vision and the ability to pan, are needed. The building also needs an enhanced security swipe card system. The building needs additional internal secured doors and an upgraded parking area, which will improve employee safety. The new system needs an updated monitoring software, including an instant lockdown for armed intruder protection.

Justification	
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The building is a 24/7 operation and has an antiquated analog camera system. Due to the proximity of the building to the County Jail and NMC Mental Health Division, the project will improve employee safety by upgraded the parking lot surveillance and securing building entry doors.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Other		\$200,000				\$200,000	
Total		\$200,000				\$200,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$200,000				\$200,000	
Total		\$200,000				\$200,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
	Total						

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-104
Project name: ITD - Countywide - Virtual Server Farm

Type Equipment	Department Information Technology
Project Status Active	Project Phase Installation
Funding Status Future Year - Unfunded	Fund
Useful Life 5 Years	Geographic Area Countywide
Contact Alex Zheng (831)759-6991	Dept. Priority 8

Description	Total Project Cost: \$250,000
Implement server virtualization, storage area network, and enterprise backup solution 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 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 achieve critical County missions by offering a state of the art computing platform.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment		\$250,000				\$250,000	
Total		\$250,000				\$250,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$250,000				\$250,000	
Total		\$250,000				\$250,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-109
Project name: ITD - Countywide - WAN Connection Redundancy Using SD-WAN

Type Equipment	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 6 Years	Geographic Area Countywide
Contact Alex Zheng (831)759-6991	Dept. Priority 11

Description	Total Project Cost: \$250,000
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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 remaining County sites.

Justification	
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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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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First Year Goals/Tasks: Pending Approval

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Furniture, Fixes & Equipment		\$125,000	\$125,000			\$250,000
Total		\$125,000	\$125,000			\$250,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$125,000	\$125,000			\$250,000
Total		\$125,000	\$125,000			\$250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-110
Project name: ITD - Countywide - Telephone System Virtualization in the Cloud

Type Equipment	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 6 Years	Geographic Area Countywide
Contact Alex Zheng (831)759-6991	Dept. Priority 10

Description	Total Project Cost: \$250,000
Migrate telephone system call processing to a Cloud-based hybrid solution for resiliency and disaster recovery and reduce 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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Furniture, Fixes & Equipment		\$250,000				\$250,000
Total		\$250,000				\$250,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$250,000				\$250,000
Total		\$250,000				\$250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-FAC-01
Project name: ITD - 1590 Moffett Street, Salinas - Overhead Lights/Tile Assessment & Replacement

Type Building	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact Eric Chatham 831-759-6920	Dept. Priority TBD

Description	Total Project Cost: \$500,000
Conduct an assessment on the overhead office lights and ceiling tiles throughout the ITD building for replacement.	

Justification	The overhead lighting in the ITD building are outdated. An assessment needs to be conducted to identify proper lighting for the building. During the Facility assessment in 2015, it was noted that there were numerous ceiling tiles that needed to be replaced due to water spots, cracks and overall poor condition.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY20/21 Goals: Project not yet started.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$100,000				\$100,000
Construction			\$200,000	\$200,000		\$400,000
Total		\$100,000	\$200,000	\$200,000		\$500,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$100,000	\$200,000	\$200,000		\$500,000
Total		\$100,000	\$200,000	\$200,000		\$500,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-FAC-03
Project name: ITD - 1590 Moffett Street, Salinas - Carpet Replacement

Type Building	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact Eric Chatham 831-759-6920	Dept. Priority TBD

Description	Total Project Cost: \$130,000
Remove existing carpeting in the ITD building and replace with new carpet.	

Justification	
The carpet is the original and in poor condition due to wear and tear.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
FY20/21 Goals: Project not yet started.	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction			\$130,000			\$130,000	
Total			\$130,000			\$130,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded			\$130,000			\$130,000	
Total			\$130,000			\$130,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-FAC-04
Project name: ITD - 1590 Moffett Street, Salinas - Interior Wall Painting

Type Building	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact Eric Chatham 831-759-6920	Dept. Priority TBD

Description	Total Project Cost: \$150,000
Fill holes in walls to be painted, apply orange peel/splatter texture to walls, apply two coats of paint, and install new 4-inch black vinyl base.	

Justification	
Vinyl wall covering is outdated and in poor condition throughout the ITD building.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction		\$150,000				\$150,000	
Total		\$150,000				\$150,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$150,000				\$150,000	
Total		\$150,000				\$150,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 1930-FAC-05
Project name: ITD - 1590 Moffett Street, Salinas - Parking Lots and Pedestrian Paving

Type Building	Department Information Technology
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area City of Salinas
Contact Eric Chatham 831-759-6920	Dept. Priority TBD

Description	Total Project Cost: \$150,000
Parking Lots - Remove tree roots and damaged asphalt. Provide full-depth replacement including asphalt and subbase. Pedestrian Paving – Provide full-depth replacement, including Portland Cement Concrete (PCC) and subbase.	

Justification	Parking Lots – Asphalt paving has severe damage (broken/deteriorated) by tree roots. Pedestrian Paving – Concrete paving has severe damage and/or trail edges are broken/deteriorated and could present a potential safety issue.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	FY20/21 Goals: Project not yet started.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction		\$50,000	\$100,000			\$150,000	
Total		\$50,000	\$100,000			\$150,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$50,000	\$100,000			\$150,000	
Total		\$50,000	\$100,000			\$150,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: 61105
Project name: Library - Aromas - Branch Library Facility

Type Building	Department Library
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area North County Inland Area Plan
Contact H. Theyer 883-7566	Dept. Priority 3

Description	Total Project Cost: \$NaN
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The Aromas Branch Library is a very busy library that has been located for many years in a small aging rented facility. The County Library must explore opportunities for building a new library in Aromas to serve this active and growing community. A new facility of at least 2,000 sq ft would replace the commercially leased facility in Aromas.

Justification	
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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, and aging infrastructure. This building is inadequate to provide services to its community. In addition, it is one of the County Library's goals to move all library operations to County-owned or County-partner (city, school district, etc.)-owned facilities to eliminate ongoing lease costs and the uncertainties associated with leased facilities. The infrastructure of the current facility makes it unsuitable for future library projects, such as self-service or use as a Community Resource Center.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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FY 20/21 Goals/Tasks: Exploring lease opportunities or feasible locations. Costs revised from FY 17/18 estimate. Construction cost estimated at \$2.55 million

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction		\$2,550,000				\$2,550,000
Total		\$2,550,000				\$2,550,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$2,550,000				\$2,550,000
Total		\$2,550,000				\$2,550,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: L-1602
Project name: Library - County - Relocate Library Archives

Type Building	Department Library
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 20 YEARS	Geographic Area Countywide
Contact C. Ricker 883-7567	Dept. Priority 3

Description	Total Project Cost: \$NaN
<p>As part of the mission to house and make available County history, Monterey County Free Libraries houses and makes available to the public a 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. After the move of the Department's Administrative Offices in 2007 resulted in downsizing available space, the archives were scattered across the County, now housed in a variety of locations, many unsuitable to the long-term care of the materials, and to effective public access. This project is to find a location to consolidated and properly house the physical materials, both for long term preservation and for effective public access.</p>	

Justification	<p>The Library Director serves as the County Librarian and Archivist for Monterey County. In 2007, the Administrative Offices of the County Library system moved from an old building in Salinas to a new 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 and from shared rooms that open the collection to theft, to storage closets with unsuitable shelving. 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>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>The project cost estimate is taken from the FY 18/19 CIP. The County will benefit in funding all or part of a new location to consolidate archive materials from different Departments of the County.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	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, Fixes & Equipment		\$210,000				\$210,000
Total		\$4,810,000				\$4,810,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$4,810,000				\$4,810,000
Total		\$4,810,000				\$4,810,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-503
Project name: NMC - 1441 Constitution Boulevard, Salinas - Communications Enhancements for Provider/ Direct Patient Care staff

Type Software	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 5 years	Geographic Area City of Salinas
Contact Ari Entin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$900,000

Justification	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other		\$600,000	\$200,000	\$100,000		\$900,000
Total		\$600,000	\$200,000	\$100,000		\$900,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$600,000	\$200,000	\$100,000		\$900,000
Total		\$600,000	\$200,000	\$100,000		\$900,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0 <u>F1 - Health/Safety:</u> 0 <u>F2 - Systems Improvement:</u> 0 <u>F3 - Community Impact:</u> 0 <u>F4 - Project Readiness:</u> 0 <u>F5 - Operating Cost:</u> 0 <u>F6 - Regulatory Compliance:</u> 0 <u>F7 - Funding Status:</u> 0 <u>Dept 1st Yr Priority:</u> 0	<u>GARE Score (Maximum 6):</u> 0 <u>Contribute to Community Civic Engagement:</u> 0 <u>Resident/Stakeholder Involved Planning:</u> 0 <u>Smart Growth Neighborhood Services:</u> 0 <u>Improve Quality of Life/Race/Health Equity:</u> 0 <u>Improve Open Space/Environment:</u> 0 <u>Improve Services to Vulnerable Populations:</u> 0
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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-505
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 years	Geographic Area City of Salinas
Contact Ari Entin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$500,000

Justification	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction Management		\$250,000	\$250,000			\$500,000
Total		\$250,000	\$250,000			\$500,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$250,000	\$250,000			\$500,000
Total		\$250,000	\$250,000			\$500,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<table border="0"> <tr><td>Priority Score (Max 100):</td><td style="text-align: right;">0</td></tr> <tr><td>F1 - Health/Safety:</td><td style="text-align: right;">0</td></tr> <tr><td>F2 - Systems Improvement:</td><td style="text-align: right;">0</td></tr> <tr><td>F3 - Community Impact:</td><td style="text-align: right;">0</td></tr> <tr><td>F4 - Project Readiness:</td><td style="text-align: right;">0</td></tr> <tr><td>F5 - Operating Cost:</td><td style="text-align: right;">0</td></tr> <tr><td>F6 - Regulatory Compliance:</td><td style="text-align: right;">0</td></tr> <tr><td>F7 - Funding Status:</td><td style="text-align: right;">0</td></tr> <tr><td>Dept 1st Yr Priority:</td><td style="text-align: right;">0</td></tr> </table>	Priority Score (Max 100):	0	F1 - Health/Safety:	0	F2 - Systems Improvement:	0	F3 - Community Impact:	0	F4 - Project Readiness:	0	F5 - Operating Cost:	0	F6 - Regulatory Compliance:	0	F7 - Funding Status:	0	Dept 1st Yr Priority:	0	<table border="0"> <tr><td>GARE Score (Maximum 6):</td><td style="text-align: right;">0</td></tr> <tr><td>Contribute to Community Civic Engagement:</td><td style="text-align: right;">0</td></tr> <tr><td>Resident/Stakeholder Involved Planning:</td><td style="text-align: right;">0</td></tr> <tr><td>Smart Growth Neighborhood Services:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Quality of Life/Race/Health Equity:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Open Space/Environment:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Services to Vulnerable Populations:</td><td style="text-align: right;">0</td></tr> </table>	GARE Score (Maximum 6):	0	Contribute to Community Civic Engagement:	0	Resident/Stakeholder Involved Planning:	0	Smart Growth Neighborhood Services:	0	Improve Quality of Life/Race/Health Equity:	0	Improve Open Space/Environment:	0	Improve Services to Vulnerable Populations:	0
Priority Score (Max 100):	0																																
F1 - Health/Safety:	0																																
F2 - Systems Improvement:	0																																
F3 - Community Impact:	0																																
F4 - Project Readiness:	0																																
F5 - Operating Cost:	0																																
F6 - Regulatory Compliance:	0																																
F7 - Funding Status:	0																																
Dept 1st Yr Priority:	0																																
GARE Score (Maximum 6):	0																																
Contribute to Community Civic Engagement:	0																																
Resident/Stakeholder Involved Planning:	0																																
Smart Growth Neighborhood Services:	0																																
Improve Quality of Life/Race/Health Equity:	0																																
Improve Open Space/Environment:	0																																
Improve Services to Vulnerable Populations:	0																																

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-511
Project name: NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 years	Geographic Area City of Salinas
Contact B Griffin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$10,000,000
Paint and Upgrade outside of the main hospital building	

Justification	The current building is getting older. Exterior wall are peeling and paint are fading.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management			\$5,000,000	\$5,000,000		\$10,000,000	
Total			\$5,000,000	\$5,000,000		\$10,000,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded			\$5,000,000	\$5,000,000		\$10,000,000	
Total			\$5,000,000	\$5,000,000		\$10,000,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-512
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 years	Geographic Area City of Salinas
Contact B Griffin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$250,000

Justification	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Construction		\$250,000				\$250,000
Total		\$250,000				\$250,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$250,000				\$250,000
Total		\$250,000				\$250,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0 <u>F1 - Health/Safety:</u> 0 <u>F2 - Systems Improvement:</u> 0 <u>F3 - Community Impact:</u> 0 <u>F4 - Project Readiness:</u> 0 <u>F5 - Operating Cost:</u> 0 <u>F6 - Regulatory Compliance:</u> 0 <u>F7 - Funding Status:</u> 0 <u>Dept 1st Yr Priority:</u> 0	<u>GARE Score (Maximum 6):</u> 0 <u>Contribute to Community Civic Engagement:</u> 0 <u>Resident/Stakeholder Involved Planning:</u> 0 <u>Smart Growth Neighborhood Services:</u> 0 <u>Improve Quality of Life/Race/Health Equity:</u> 0 <u>Improve Open Space/Environment:</u> 0 <u>Improve Services to Vulnerable Populations:</u> 0
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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-513
Project name: NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets

Type Building	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 15 years	Geographic Area City of Salinas
Contact B Griffin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$2,000,000
Repaint and replace old carpets in the Labor delivery unit	

Justification	The current painting and carpets are old and worn out
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management		\$2,000,000				\$2,000,000	
Total		\$2,000,000				\$2,000,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$2,000,000				\$2,000,000	
Total		\$2,000,000				\$2,000,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B22-514
Project name: NMC - 1441 Constitution Boulevard, Salinas - Hospital Flooring (Floors 1 & 2)

Type	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 15 years	Geographic Area City of Salinas
Contact B Griffin-783-2605	Dept. Priority TBD

Description	Total Project Cost: \$2,000,000

Justification	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Construction Management			\$1,000,000	\$1,000,000		\$2,000,000	
Total			\$1,000,000	\$1,000,000		\$2,000,000	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded			\$1,000,000	\$1,000,000		\$2,000,000	
Total			\$1,000,000	\$1,000,000		\$2,000,000	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: B500-504
Project name: NMC - 1441 Constitution Boulevard, Salinas - Real Time Tracking & Logistics Software for Hosp Assets (RTLS)

Type Software	Department Natividad Medical Center
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 5 years	Geographic Area City of Salinas
Contact Ari Entwin-783-2564	Dept. Priority TBD

Description	Total Project Cost: \$950,000

Justification	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Other		\$700,000	\$150,000	\$100,000		\$950,000
Total		\$700,000	\$150,000	\$100,000		\$950,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$700,000	\$150,000	\$100,000		\$950,000
Total		\$700,000	\$150,000	\$100,000		\$950,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0 <u>F1 - Health/Safety:</u> 0 <u>F2 - Systems Improvement:</u> 0 <u>F3 - Community Impact:</u> 0 <u>F4 - Project Readiness:</u> 0 <u>F5 - Operating Cost:</u> 0 <u>F6 - Regulatory Compliance:</u> 0 <u>F7 - Funding Status:</u> 0 <u>Dept 1st Yr Priority:</u> 0	<u>GARE Score (Maximum 6):</u> 0 <u>Contribute to Community Civic Engagement:</u> 0 <u>Resident/Stakeholder Involved Planning:</u> 0 <u>Smart Growth Neighborhood Services:</u> 0 <u>Improve Quality of Life/Race/Health Equity:</u> 0 <u>Improve Open Space/Environment:</u> 0 <u>Improve Services to Vulnerable Populations:</u> 0
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Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-06
Project name: Probation - 1422 Natividad Road, Salinas - Juvenile Court Electrical Service

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area City of Salinas
Contact G. Glazzard - 755-3929	Dept. Priority 10

Description Total Project Cost: \$160,451

The majority of the electrical equipment appears to be original to the building. The equipment is located in dedicated, air conditioned electrical rooms which has protected the equipment over the years. However, the switchboard and panelboards have exceeded their end of useful life and need replacement. 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 and 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 outdated/obsolete equipment and reduce maintenance and utility costs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

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. This electrical work may be considered as part of the overall Electrical Replacement Program managed by RMA-Facilities.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$21,393				\$21,393
Construction Management		\$21,393				\$21,393
Construction		\$106,969				\$106,969
Contingency		\$10,696				\$10,696
Total		\$160,451				\$160,451

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$160,451				\$160,451
Total		\$160,451				\$160,451

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): <u>0</u>	GARE Score (Maximum 6): <u>0</u>
F1 - Health/Safety: <u>0</u>	Contribute to Community Civic Engagement: <u>0</u>
F2 - Systems Improvement: <u>0</u>	Resident/Stakeholder Involved Planning: <u>0</u>
F3 - Community Impact: <u>0</u>	Smart Growth Neighborhood Services: <u>0</u>
F4 - Project Readiness: <u>0</u>	Improve Quality of Life/Race/Health Equity: <u>0</u>
F5 - Operating Cost: <u>0</u>	Improve Open Space/Environment: <u>0</u>
F6 - Regulatory Compliance: <u>0</u>	Improve Services to Vulnerable Populations: <u>0</u>
F7 - Funding Status: <u>0</u>	
Dept 1st Yr Priority: <u>0</u>	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-07
Project name: Probation - 20 E. Alisal Street, Salinas - Switchboard/Circuit and First Floor Carpet Replacement

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 5 YEARS	Geographic Area City of Salinas
Contact W. Sims - 796-1221	Dept. Priority 8

Description	Total Project Cost: \$237,990
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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. Replacement of the first floor interior carpet. 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	
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Promote preservation, safety, and health of the facility and its occupants. Improvements required are critical. Replacement of electrical may not be sufficient for the current occupancy and will not allow for future expansion of service for future IT needs and will be needed to avoid lapse in basic function and usability of facility. Replacement of first floor interior carpet is necessary to improve health, functionality, and appearance. The amount of traffic has rendered the carpet unserviceable. The carpet cannot be repaired or serviced due to the type and application, which presents the potential for occupational injuries.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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The original project cost estimate is taken from the FY 18/19 CIP and based on costs in the 2015 Kitchell Facility Assessment. The cost estimate for the first floor carpet replacement is from Wheeler's Flooring \$68,677.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental		\$27,199				\$27,199	
Construction Management		\$27,199				\$27,199	
Construction		\$135,994				\$135,994	
Contingency		\$47,598				\$47,598	
Total		\$237,990				\$237,990	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$237,990				\$237,990	
Total		\$237,990				\$237,990	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 5	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-10
Project name: Probation - 1422 Natividad Road, Salinas - Juvenile Court Roof Repairs

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 30 Years	Geographic Area City of Salinas
Contact G. Glazzard / 755-3929	Dept. Priority 12

Description	Total Project Cost: \$789,528
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B1021.001 - Roof with built-up gravel needs replacement. B2011.012 - provide backer-rod and sealants at exterior and caulk interior side. B3011.008 - replace damaged expansion joint attachments and reseal seams. B3022.001 - add OSHA-approved ladder at mechanical roof area parapet. Remove roof hatch. Frame-in roof hatch opening. Patch roof. 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	
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B1021.001- the current roof system is 40+ years old. It is worn out 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. B2011.012 - duct opening at courtroom cast concrete panels leak. B3011.008 - parapet expansion joint is in poor condition with rust and open seams. B3022.001 - 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.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Original cost estimate of \$716,124 from FY 17/18 CIP based on costs in 2015 Kitchell Facility Assessment. Estimate increased to \$789,528 to account for cost increases.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$102,103				\$102,103
Construction Management		\$102,103				\$102,103
Construction		\$508,744				\$508,744
Other		\$25,527				\$25,527
Contingency		\$51,051				\$51,051
Total		\$789,528				\$789,528

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$789,528				\$789,528
Total		\$789,528				\$789,528

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): 0	GARE Score (Maximum 6): 0
F1 - Health/Safety: 0	Contribute to Community Civic Engagement: 0
F2 - Systems Improvement: 0	Resident/Stakeholder Involved Planning: 0
F3 - Community Impact: 0	Smart Growth Neighborhood Services: 0
F4 - Project Readiness: 0	Improve Quality of Life/Race/Health Equity: 0
F5 - Operating Cost: 0	Improve Open Space/Environment: 0
F6 - Regulatory Compliance: 0	Improve Services to Vulnerable Populations: 0
F7 - Funding Status: 0	
Dept 1st Yr Priority: 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-11
Project name: Probation - 1422 Natividad Road, Salinas - Juvenile Court Parking Lot and Sidewalks

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 5 Years	Geographic Area City of Salinas
Contact G. Glazzard/ 755-3929	Dept. Priority 13

Description	Total Project Cost: \$241,656
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Repairs include painting of exterior building, filling potholes, cracks, and seal and repaint parking lot. Repairs to the sidewalk will improve any potential safety hazards. Project cost estimate only. 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 and is located adjacent to the County Juvenile Hall.

Justification	
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Exterior paint of building has outlived its useful life and presents a dreary appearance. Several structural cracks on the building need to be sealed to preserve the structural integrity of the building. The parking lot requires regular maintenance to extend its useful life. The growth of trees in this sidewalk area has caused portions of the sidewalk to lift, creating potential hazards. Overgrown landscaping has also caused foundational structure concerns. The project will improve safety and health. The beautification of the building would present a professional appearance to coincide with the building of the new Juvenile Hall.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	
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Estimate of \$230,149 from FY 18/19 CIP increased to \$241,656 to account for cost increases.

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$30,388				\$30,388
Construction Management		\$30,388				\$30,388
Construction		\$151,939				\$151,939
Contingency		\$28,941				\$28,941
Total		\$241,656				\$241,656

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$241,656				\$241,656
Total		\$241,656				\$241,656

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PD 2017-14
Project name: Probation - 970 Circle Drive, Salinas - Youth Center Paint/Seal Exterior Masonry

Type Building	Department Probation
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 20 years	Geographic Area City of Salinas
Contact Jennifer Butz / 759-6709	Dept. Priority 11

Description	Total Project Cost: \$169,305
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. Paint and seal the exterior masonry of the building.	

Justification	
The building has not been painted in over 20 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.	

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	

Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental		\$22,574				\$22,574
Construction Management		\$22,574				\$22,574
Construction		\$112,869				\$112,869
Contingency		\$11,288				\$11,288
Total		\$169,305				\$169,305

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$169,305				\$169,305
Total		\$169,305				\$169,305

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100): <u>0</u>	GARE Score (Maximum 6): <u>0</u>
F1 - Health/Safety: <u>0</u>	Contribute to Community Civic Engagement: <u>0</u>
F2 - Systems Improvement: <u>0</u>	Resident/Stakeholder Involved Planning: <u>0</u>
F3 - Community Impact: <u>0</u>	Smart Growth Neighborhood Services: <u>0</u>
F4 - Project Readiness: <u>0</u>	Improve Quality of Life/Race/Health Equity: <u>0</u>
F5 - Operating Cost: <u>0</u>	Improve Open Space/Environment: <u>0</u>
F6 - Regulatory Compliance: <u>0</u>	Improve Services to Vulnerable Populations: <u>0</u>
F7 - Funding Status: <u>0</u>	
Dept 1st Yr Priority: <u>0</u>	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2017-07
Project name: RMA-PW&F - Countywide - Electrical System Maintenance and Repair Program

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area Countywide
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,435,973
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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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$23,625	\$24,806	\$26,047	\$27,349	\$28,716	\$130,543
Construction Management	\$23,625	\$24,806	\$26,047	\$27,349	\$28,716	\$130,543
Construction	\$157,500	\$165,375	\$173,644	\$182,326	\$191,442	\$870,287
Contingency	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$304,600
Total	\$259,875	\$272,868	\$286,513	\$300,838	\$315,879	\$1,435,973

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$259,875	\$272,868	\$286,513	\$300,838	\$315,879	\$1,435,973
Total	\$259,875	\$272,868	\$286,513	\$300,838	\$315,879	\$1,435,973

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2017-08
Project name: RMA-PW&F - Countywide - Parking Lot Lighting Program

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area Countywide
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,435,972
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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 potential 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	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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	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.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$23,625	\$24,806	\$26,047	\$27,349	\$28,716	\$130,543
Construction Management	\$23,625	\$24,806	\$26,047	\$27,349	\$28,716	\$130,543
Construction	\$157,500	\$165,374	\$173,644	\$182,326	\$191,442	\$870,286
Contingency	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$304,600
Total	\$259,875	\$272,867	\$286,513	\$300,838	\$315,879	\$1,435,972

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$259,875	\$272,867	\$286,513	\$300,838	\$315,879	\$1,435,972
Total	\$259,875	\$272,867	\$286,513	\$300,838	\$315,879	\$1,435,972

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: PWF 2017-09
Project name: RMA-PW&F - Countywide - Parking Lot Pavement Repair Program

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area Countywide
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,914,630
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Inspect, maintain, repair outdated 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 County 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 benefit, preserve infrastructure, prevent damage to vehicles, and prevent potential hazards to pedestrians.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	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.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Design/Environmental	\$31,500	\$33,075	\$34,729	\$36,465	\$38,288	\$174,057	
Construction Management	\$31,500	\$33,075	\$34,729	\$36,465	\$38,288	\$174,057	
Construction	\$210,000	\$220,500	\$231,525	\$243,101	\$255,256	\$1,160,382	
Contingency	\$73,500	\$77,175	\$81,034	\$85,085	\$89,340	\$406,134	
Total	\$346,500	\$363,825	\$382,017	\$401,116	\$421,172	\$1,914,630	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded	\$346,500	\$363,825	\$382,017	\$401,116	\$421,172	\$1,914,630	
Total	\$346,500	\$363,825	\$382,017	\$401,116	\$421,172	\$1,914,630	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: PWF 2017-10
Project name: RMA-PW&F - Countywide - Plumbing System Replacement and Repairs Program

Type Building	Department RMA - Public Works & Facilities
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 15 YEARS	Geographic Area Countywide
Contact P. Lopez 831 755-8998	Dept. Priority TBD

Description	Total Project Cost: \$1,435,973
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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.
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	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.
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$23,625	\$24,806	\$26,047	\$27,349	\$28,716	\$130,543
Construction Management	\$23,625	\$24,806	\$26,047	\$27,349	\$28,716	\$130,543
Construction	\$157,500	\$165,375	\$173,644	\$182,326	\$191,442	\$870,287
Contingency	\$55,125	\$57,881	\$60,775	\$63,814	\$67,005	\$304,600
Total	\$259,875	\$272,868	\$286,513	\$300,838	\$315,879	\$1,435,973

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$259,875	\$272,868	\$286,513	\$300,838	\$315,879	\$1,435,973
Total	\$259,875	\$272,868	\$286,513	\$300,838	\$315,879	\$1,435,973

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County, California

Project #: # SO-18-01
Project name: SO - 1412 Natividad Road, Salinas - Data911 Upgrade/Replace

Type Equipment	Department Sheriff
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 5 YEARS	Geographic Area Countywide
Contact J. Claudel 831-755-3710	Dept. Priority 2

Description	Total Project Cost: \$266,590
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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 such as California Law Enforcement Telecommunications Systems (CLETS), which is a critical component for law enforcement.

Justification	<p>The Data911 Mobile Computers in the Sheriff Office 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 Data 911 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 photos, video, interviews, documentation, etc. (e.g., 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.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Determine direction (Fixed or Mobile), procure computers and begin testing.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Furniture, Fixes & Equipment		\$266,590				\$266,590
Total		\$266,590				\$266,590

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded		\$266,590				\$266,590
Total		\$266,590				\$266,590

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	70	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	5	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Project #: SO-18-03
Project name: SO - Countywide- Integrated Technology Upgrade for Emergency Response

Type Equipment	Department Sheriff
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 5 YEARS	Geographic Area City of Salinas
Contact J. Claudel 831-755-3710	Dept. Priority 4

Description	Total Project Cost: \$103,566
<p>Provide a collaboration system that allows individuals at any location to communicate with county for video conferencing, whiteboarding, viewing building blueprints, crime scenes, disasters, special events, and threats real time. Collaboration System provides the ability to remotely annotate and share changes real time with other locations 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 as 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.</p>	

Justification	<p>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 monpad 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 mean 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 their day more efficient; same holds true for the south county and coastal substations. Requesting 5 Monopads from InFocus. These 5 collaboration monpads could be purchased through CDW-G using the existing contract with IT.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>FY 20/21 Goals/Tasks: Start project (procure devices, deploy and train). Information carried from FY 19/20.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total	
Furniture, Fixes & Equipment		\$103,566				\$103,566	
Total		<u>\$103,566</u>				<u>\$103,566</u>	
Funding Sources	20/21	21/22	22/23	23/24	24/25	Total	
Unfunded		\$103,566				\$103,566	
Total		<u>\$103,566</u>				<u>\$103,566</u>	
Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<u>Priority Score (Max 100):</u>	<u>30</u>	<u>GARE Score (Maximum 6):</u>	<u>1</u>
<u>F1 - Health/Safety:</u>	<u>5</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>5</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>10</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>5</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>5</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: DSS-17-01
Project name: DSS - 1 Medical Center Drive, Salinas - Women's Shelter

Type Building	Department Social Services
Project Status Active	Project Phase Design/Planning
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area Greater Salinas Area Plan
Contact Kim Petty/ (831) 755-4492	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. The shelter kitchen needs new stovetops, new kitchen cabinets for storage as current ones are deteriorating due to aged and usage. In addition 2 commercial refrigerators are needed to allow for cold storage of perishables. Smaller residential refrigerators are currently being used, but are not adequate for the number of families at shelter. During the rainy season, this building has experienced water in client rooms coming through from the cracks in the stucco. The exterior of the building needs the cracks in the stucco repaired, water sealed, and painted to prevent future leaks. Recently rubber matting on the backyard ground was removed after it became a potential hazard for the kids. Landscaping is needed in backyard to allow the children who stay in this building to have an outside play area. There are overgrown trees in the back and side of building that need to be trimmed back. This is causing issues to the fence and roof. Parking lot needs resurfacing and striping. Replace flooring throughout building, it's old, cracking creating a potential safety issue for clients and kids. The last two winters, the HVAC has gone out and space heaters were required. This has to be repaired as women, kids, and infants stay here up to 45 days and need heat. Using space heaters creates more potential safety concerns. This building needs a fire alarm system especially with families sleeping in building. It there is an issue with the space heaters there is no fire alarm system to alert families.</p>	

Justification	<p>The families staying in the shelter are required to purchase and prepare meals for their families. The shelter needs to have a commercial grade kitchen due to the number of families using the equipment. This equipment needs to last for some years and be energy efficient. Appliances need upgrading, starting with the stovetop electric burners as some are inoperable. County facilities has worked hard to repair them as much as possible. Currently, there is one commercial refrigerator, but with the number of families in the shelter, there needs to be two more added. The residential refrigerators aren't large enough and frequently breakdown. The kitchen cabinets are old and deteriorating and need to be replaced and upgraded with something that provides storage for 20 families. Due to cracks in the stucco at certain angles, rain enters the building along the floor board. It has created mold issues and water damage. The stucco needs to be repaired, water sealed, and the exterior of the building painted. This facility has children living there with their mother for 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. Recently, the rubber matting started to create potential hazards to the kids, so it was removed. Now this area is in need of landscaping to provide an adequate play area for the kids. The overgrown trees need to be trimmed back and any fence or roof damage needs to be assessed and repaired. Branches and limbs falling from trees create a potential safety issue to children playing in the backyard. The parking lot does not have defined parking stalls, and there are small holes in the parking lot. Parking lot needs resurfacing and striping. The flooring throughout the building is old and cracking creating a potential hazard for clients and kids. The building HVAC system needs repair as it has malfunctioned during the last two years during the winter, so this needs to be repair/replaced. Using space heaters creates a potential safety and fire issues especially with young children. A fire alarm system is needed for safety, especially with families sleeping in building.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>Goal to have the kitchen appliance upgrade first due to health and safety to families staying at the shelter. Repair the backyard so the children have a safe place to play. The HVAC needs to be assessed and repaired. Not sure why building does not have fire alarm system but due to health and safety of the families staying at the shelter is needed.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	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	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$2,898,000					\$2,898,000
Total	\$2,898,000					\$2,898,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0

<u>F3 - Community Impact:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>
<u>Dept 1st Yr Priority:</u>	<u>0</u>

<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>

Capital Plan

20/21 thru 24/25

Monterey County, California

Project #: DSS-17-02
Project name: DSS - 2620 First Avenue, Marina - Coastal Office Improvements

Type Building	Department Social Services
Project Status Active	Project Phase Not Started
Funding Status Future Year - Unfunded	Fund TBD
Useful Life 10 YEARS	Geographic Area Greater Monterey Peninsula Area Plan
Contact Kim Petty/(831) 755-4492	Dept. Priority 1

Description	Total Project Cost: \$6,160,000
<p>Coastal Office 2620 First Ave, Marina, Adult Services - Our staff have moved into the space vacated by Public Guardia and currently need to move into the vacated Grand Jury space. Grand Jury space requires the demolition of the walls to create one large training room to include HVAC upgrade, acoustic panel, fire, security, and cabling allowing the creation of a Virtual training environment to reduce staff travel time and allow for a large meeting room on the Peninsula for staff and the community. Currently this building is the only DSS building without a badge-access system, keys have to be issue to staff for access. Need to add the swipes to the doors with connection to DSS's current system or if the County has this building scheduled with Gentec. Currently ADA accessibility access in only at the front of the building. Most staff entire at the rear side doors of the building add ADA accessibility to these doors. Only having ADA access at the front of the building requires staff and visitors to walk through staff work area to get the back of building. Upgrade interior lighting throughout building to be energy efficient and exterior lighting including parking lot. Repave parking lot and restripe parking stalls.</p>	

Justification	<p>The Adult Services Branch has 43 employees assigned to this building including Social Workers, Management Analysts, and Clerical support for Aging, Disabled and In Home Support Services. Currently, DSS staff are housed in this building with Supervisor Parker, and Agricultural Commissioner. The Grand Jury has been out of the building for over a year and DS just recently received permission from County Facilities to move into the space. DSS needs more space to add Adult Services Branch in the building resulting in increased customer service and efficient use of staff time reducing traveling to serve the Peninsula community. The creation of a training/meeting room reduces staff travel time and allows community meetings that currently take place in Salinas for all customers. As customers come in for service, accessibility is critical. Most come in with someone assisting them and some have larger size scooters. Adult Services Social Workers arrive at the building at all hours and days and the area is very dark. The building is in a dark isolated area, and there isn't security at all hours nor cameras on the exterior of the building. At times, staff have been frightened by individuals in the abandoned buildings. Adding ADA accessibility at other entrances to the building would aid in serving our customers and provide the security for staff working on confidential PII.</p>
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Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:	<p>Goal to demolish the walls in vacated Grand Jury space, to include electrical, IT, HVAC, fire, security and lighting, and create a large training room with virtual training capabilities and adding of the badge access system to building doors.</p>
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Expenditures	20/21	21/22	22/23	23/24	24/25	Total
Design/Environmental	\$660,000					\$660,000
Construction Management	\$660,000					\$660,000
Construction	\$3,300,000					\$3,300,000
Furniture, Fixes & Equipment	\$385,000					\$385,000
Contingency	\$1,155,000					\$1,155,000
Total	\$6,160,000					\$6,160,000

Funding Sources	20/21	21/22	22/23	23/24	24/25	Total
Unfunded	\$6,160,000					\$6,160,000
Total	\$6,160,000					\$6,160,000

Annual Operating & Maintenance Cost	Fund	20/21	21/22	22/23	23/24	24/25	Total
Total							

<table border="0"> <tr><td>Priority Score (Max 100):</td><td style="text-align: right;">0</td></tr> <tr><td>F1 - Health/Safety:</td><td style="text-align: right;">0</td></tr> <tr><td>F2 - Systems Improvement:</td><td style="text-align: right;">0</td></tr> <tr><td>F3 - Community Impact:</td><td style="text-align: right;">0</td></tr> <tr><td>F4 - Project Readiness:</td><td style="text-align: right;">0</td></tr> <tr><td>F5 - Operating Cost:</td><td style="text-align: right;">0</td></tr> <tr><td>F6 - Regulatory Compliance:</td><td style="text-align: right;">0</td></tr> <tr><td>F7 - Funding Status:</td><td style="text-align: right;">0</td></tr> <tr><td>Dept 1st Yr Priority:</td><td style="text-align: right;">0</td></tr> </table>	Priority Score (Max 100):	0	F1 - Health/Safety:	0	F2 - Systems Improvement:	0	F3 - Community Impact:	0	F4 - Project Readiness:	0	F5 - Operating Cost:	0	F6 - Regulatory Compliance:	0	F7 - Funding Status:	0	Dept 1st Yr Priority:	0	<table border="0"> <tr><td>GARE Score (Maximum 6):</td><td style="text-align: right;">0</td></tr> <tr><td>Contribute to Community Civic Engagement:</td><td style="text-align: right;">0</td></tr> <tr><td>Resident/Stakeholder Involved Planning:</td><td style="text-align: right;">0</td></tr> <tr><td>Smart Growth Neighborhood Services:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Quality of Life/Race/Health Equity:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Open Space/Environment:</td><td style="text-align: right;">0</td></tr> <tr><td>Improve Services to Vulnerable Populations:</td><td style="text-align: right;">0</td></tr> </table>	GARE Score (Maximum 6):	0	Contribute to Community Civic Engagement:	0	Resident/Stakeholder Involved Planning:	0	Smart Growth Neighborhood Services:	0	Improve Quality of Life/Race/Health Equity:	0	Improve Open Space/Environment:	0	Improve Services to Vulnerable Populations:	0
Priority Score (Max 100):	0																																
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Attachment E
First Year Unfunded &
Partially Funded Projects
for FY 2020/21
RMA/GARE Scores

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Priority Score Listed by Overall Priority

Project Name	Overall Priority Score	Department Priority	Total Project Cost
Health - 1270 Natividad Road, Salinas - Water Intrusion Project	95	1	\$ 221,000
ITD - Countywide - Radio Tower Infrastructure Seismic Retrofits	85	1	\$ 1,553,000
ITD - Countywide - Microwave Network Link Replacements	80	2	\$ 2,127,000
RMA-PW&F - 855 E. Laurel Drive, Salinas - Emergency Homeless Shelter-New Building	80	TBD	\$ 2,920,254
DSS - 1281 Broadway Street, King City -Facility	75	1	\$ 26,636,000
RMA-PW&F - Davis Road - Bridge Replacement and Road Widening	75	TBD	\$ 66,718,078
Health - 331 Sanborn Street, Salinas - East Salinas Behavioral Health Center	70	1	\$ 26,087,972
Health - East Salinas - Integrated Health Center	70	TBD	\$ 9,250,000
ITD - Countywide - E911	70	3	\$ 100,000
RMA-LU&CD - Carmel Lagoon - Scenic Road Protection Structure Project	70	TBD	\$ 810,410
RMA-LU&CD - Carmel River Floodplain Restoration (CRFREE)	70	TBD	\$ 24,562,685
RMA-Parks - Lake San Antonio North and South Shores - Building Roof Replacement	70	TBD	\$ 237,600
RMA-PW&F - 168 W. Alisal and 1488 Schilling Place, Salinas - Building Badge System Upgrade	70	TBD	\$ 235,000
SO - 1414 Natividad Road, Salinas -Public Safety Building Chiller Replacement	70	5	\$ 290,800
ITD - Countywide - Enterprise Video Conferencing	65	5	\$ 200,000
Probation - 1422 Natividad Road -Elevator Modernization	60	2	\$ 350,000
Probation - 1422 Natividad Road -Juvenile Division Office Security Upgrades	60	9	\$ 222,767
RMA-Parks - Countywide - Concrete Table Upgrade	60	TBD	\$ 1,486,557
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Parking Lot Structure Repairs	60	TBD	\$ 242,509
RMA-PW&F - 1441 Schilling Place, Salinas - Replace Chiller	60	TBD	\$ 175,297
RMA-PW&F - 855 E Laurel Drive, Building H - Roof Repairs	60	TBD	\$ 152,128
RMA-PW&F - Countywide - County Building Emergency Power Improvements Planning	60	TBD	\$ 145,900
CAO - Laguna Seca - Downtown	55	3	\$ 43,600,000
ITD - Countywide - Cisco Sourcefire Intrusion-Detection System Upgrade	55	4	\$ 209,408
ITD - Countywide - Network Layer 3 MPLS Switch Refresh	55	6	\$ 500,000
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Replace Cooling Tower	55	TBD	\$ 223,280
RMA-PW&F - 1322 Natividad Road, Salinas - OES/911 Roof Replacement	55	TBD	\$ 1,146,720
RMA-PW&F - 855 E Laurel Drive, Salinas - Replace Fencing and Gates	55	TBD	\$ 624,000
RMA-PW&F - 855 E. Laurel Drive, Building A - Fleet Management: Roof Repairs	55	TBD	\$ 290,310
RMA-PW&F - 855 E. Laurel Drive, Building B Salinas - Roads: Repairs	55	TBD	\$ 268,147
RMA-PW&F - 855 E. Laurel Drive, Building C - Roof Repairs	55	TBD	\$ 270,147
RMA-PW&F - Corner of Gabilan and Church streets - Develop County Property	55	TBD	\$ 205,000
RMA-PW&F - Corner of W. Gabilan and Church streets - Parking Structure	55	TBD	\$ 80,920,000
SO - 1414 Natividad Road, Salinas -Public Safety Building Employee Parking Lot Lighting	55	TBD	\$ 153,932
CAO - Laguna Seca Recreation Area -Data Closet Infrastructure Replacement	50	4	\$ 500,000
CAO - Laguna Seca Recreation Area -Drinking Water Distribution System	50	2	\$ 965,000
COB - 168 W. Alisal, 1st Floor, Salinas -Office and Board Chambers Facility Renovation/Remodel	50	1	\$ 1,739,418
Library - Bradley - Branch Library	50	1	\$ 300,000
Library - North County - Bookmobile	50	TBD	\$ 370,000
Probation - 1422 Natividad Road -HVAC/Air Handler Replacement/Ceiling Finishes	50	4	\$ 4,126,017
RMA-PW&F - 1422 Natividad, Salinas - Probation Office Elevator Components Replacement	50	TBD	\$ 554,000
RMA-PW&F - 1422 Natividad, Salinas -Probation Energy Efficient Lights	50	TBD	\$ 116,937
RMA-PW&F - 1441 Schilling Place, Salinas - Computerized Maintenance Management System	50	1	\$ 350,000
RMA-PW&F - 970 Circle Drive - Youth Center Indoor Energy Efficient Lights	50	TBD	\$ 134,438
EC - 1322 Natividad Road, Salinas -Upgrade ESC Perimeter Fencing	45	1	\$ 150,000
Health - 3155 De Forest Road, Marina -Relocate/Expand Marina Family Health Center	45	TBD	\$ 9,250,000
Health - Greenfield - Behavioral Health & WIC Center	45	TBD	\$ 9,250,000
Health - Soledad - Behavioral Health Center	45	TBD	\$ 9,250,000
ITD - 1590 Moffett Street, Salinas -Facility HVAC Upgrade	45	9	\$ 200,000
Probation - 1420 Natividad Road, Salinas - New Juvenile Hall Concrete Exterior Fence Pathway	45	TBD	\$ 157,000
RMA-PW&F - 1200 Aguajito, Monterey Courthouse - Repave Parking Lot	45	TBD	\$ 1,076,400
RMA-PW&F - 1414 Natividad Road, Salinas - Public Safety Building Elevator Components Replace.	45	TBD	\$ 554,000
RMA-PW&F - 1414 Natividad Road, Salinas - SO Public Safety Building Energy Efficiency Lights	45	TBD	\$ 347,162
RMA-PW&F - 1441 Schilling Place, Salinas - Building Management System	45	TBD	\$ 445,150
CAO - Laguna Seca - Wireless and Track Video Camera	40	5	\$ 340,000
CAO - Laguna Seca Recreation Area -Radio Upgrade	40	6	\$ 440,000
Health - 160 Hitchcock Road, Salinas -Scheduled Repairs Renovation	40	4	\$ 1,980,000

Priority Score Listed by Overall Priority

Project Name	Overall Priority Score	Department Priority	Total Project Cost
RMA-PW&F - 250 Franciscan Way, King City Courthouse - Repave Parking Lot	40	TBD	\$ 538,200
RMA-PW&F - Church and Gabilan streets - Development of County Property	40	TBD	\$ 1,300,000
SO - 1414 Natividad Road, Salinas -Replace Workstations	40	3	\$ 170,624
CAO - Laguna Seca Recreation Area -Public Announcement System	35	7	\$ 480,000
Probation - 970 Circle Drive, Salinas -Youth Center Aftercare Modular Building Interim Repairs	35	6	\$ 155,567
RMA-PW&F - 1441 Schilling Place, 1st Floor, Salinas - Cayenne Conference Room Acoustics/AV	35	TBD	\$ 110,184
Health - 1270 Natividad Road, Salinas -Scheduled Repairs	30	3	\$ 580,000
OES - 1322 Natividad Road, Salinas -Reconfigure and Remodel Office Space	30	1	\$ 341,000
RMA-PW&F - Countywide - Boiler Replacement Program	30	TBD	\$ 1,723,997
RMA-PW&F - Countywide - Water Softener Replacement Program	30	TBD	\$ 957,318
CAO - Laguna Seca - Racetrack Resurfacing	25	1	\$ 3,852,127
County Counsel - 168 W. Alisal, 3rd Floor, Salinas - Conference Room Construction	20	1	\$ 175,875
Fleet - 855 E. Laurel Drive, Building A, Salinas - Tenant Improvements: Paint, Flooring & Lighting	20	TBD	\$ 210,837
Probation - 970 Circle Drive, Salinas -Youth Center Aftercare Modular Building	20	7	\$ 144,931
Recorder/County Clerk - 168 W. Alisal Street, Salinas - Lobby Redesign/Update	20	1	\$ 487,900
RMA-PW&F - 168 W. Alisal Street, Salinas - Administrative Building -Repaint Public Areas	20	TBD	\$ 356,260
ITD - Countywide - End to End User Technology Experience Monitoring	15	7	\$ 110,000
Probation - 1422 Natividad Road -Bathrooms and Facility Floors	10	5	\$ 140,246
RMA-PW&F - 168 W. Alisal Street, Salinas: Tenant Improvements-Phase 2	10	N/A	\$ 1,250,000
ITD - 1590 Moffett Street, Salinas -Breakroom Remodel	5	8	\$ 300,000

Government Alliance on Racial Equity									
Capital Improvement Program Racial Equity Tool FYs 2020/21 through 2024/25									
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		
Library - Bradley Branch Library	6	Yes	Yes	Yes	Yes	Yes	Yes		
RMA-LU&CD - Carmel River Floodplain Restoration (CRFREE)	6	Yes	Yes	Yes	Yes	Yes	Yes		
DSS - 1281 Broadway Street, King City - Facility	6	Yes	Yes	Yes	Yes	Yes	Yes		
Probation - 970 Circle Drive, Salinas - Youth Center Aftercare Modular Building	4	Yes	No	Yes	Yes	No	Yes		
Health - Greenfield - Behavioral Health & WIC Center	4	Yes	No	Yes	Yes	No	Yes		
Health - 331 Sanborn Street, Salinas - East Salinas Behavioral Health Center	4	Yes	No	Yes	Yes	No	Yes		
Health - Soledad - Behavioral Health Center	4	Yes	No	Yes	Yes	No	Yes		
Library - North County - Bookmobile	4	Yes	No	Yes	Yes	No	Yes		
RMA-PW&F - 1441 Schilling Place, Salinas - Computerized Maintenance Management System (CWMS)	4	No	No	Yes	Yes	Yes	Yes		
Health - East Salinas - Integrated Health Center	4	Yes	No	Yes	Yes	No	Yes		
RMA-Parks - Lake San Antonio North and South Shores - Building Roof Replacement	4	No	No	Yes	Yes	Yes	Yes		
RMA-Parks - Countywide - Concrete Table Upgrade	4	No	No	Yes	Yes	Yes	Yes		
Health - 3155 De Forest Road, Marina - Relocate/Expand Marina Family Health Center	4	Yes	No	Yes	Yes	No	Yes		
Health - 1270 Natavidad Road - Scheduled Repairs	4	No	No	Yes	Yes	Yes	Yes		
Health - 160 Hitchcock Road, Salinas - Scheduled Repairs Renovation	4	No	No	Yes	Yes	Yes	Yes		
Probation - 970 Circle Drive, Salinas - Youth Center Aftercare Modular Building Interim Repairs	4	Yes	No	Yes	Yes	No	Yes		
RMA-PW&F - 855 E Laurel Drive, Building H - Roof Repairs	3	Yes	No	Yes	Yes	No	Yes		
ITD - Countywide - E911	3	No	No	Yes	Yes	No	Yes		
RMA-PW&F - Corner of Gabilan and Church streets - Develop County Property	3	Yes	No	Yes	No	No	Yes		
RMA-PW&F - Church and Gabilan streets - Development of County Property	3	No	No	Yes	Yes	Yes	No		
ITD - Countywide - Microwave Network Link Replacements	3	No	No	Yes	Yes	No	Yes		
RMA-PW&F - Corner of W. Gabilan and Church streets - Parking Structure	3	Yes	No	Yes	No	No	Yes		
Health - 1270 Natavidad Road, Salinas - Water Intrusion Project	2	No	No	No	Yes	No	Yes		
Probation - 1422 Natavidad Road - Bathrooms and Facility Floors	2	No	No	No	Yes	No	Yes		
ITD - Countywide - Cisco Sourcefire Intrusion-Detection System Upgrade	2	No	No	Yes	No	No	Yes		
Recorder/County Clerk - 168 W. Alisal Street, Salinas - Lobby Redesign/Update	2	Yes	No	No	No	No	Yes		
RMA - Countywide - County Building Emergency Power Improvements Planning	2	No	No	Yes	No	No	Yes		
ITD - Countywide - End to End User Technology Experience Monitoring	2	No	No	Yes	No	No	Yes		
ITD - Countywide - Enterprise Video Conferencing	2	No	No	No	No	Yes	Yes		
COB - 168 W. Alisal, 1st Floor, Salinas - Office and Board Chambers Facility Renovation/Remodel	2	Yes	No	No	No	No	Yes		
ITD - Countywide - Network Layer 3 MPLS Switch Refresh	2	No	No	Yes	No	No	Yes		
RMA-PW&F - 250 Franciscan Way, King City Courthouse - Repave Parking Lot	2	No	No	No	Yes	No	Yes		
RMA-PW&F - 1322 Natavidad Road, Salinas - OES/911, Roof Replacement	1	No	No	Yes	No	No	No		
RMA-PW&F - 1414 Natavidad Road, Salinas - Public Safety Building Elevator Components Replacement	1	No	No	No	No	No	Yes		
SO - 1414 Natavidad Road, Salinas - Public Safety Building Chiller Replacement	1	No	No	Yes	No	No	No		
RMA-PW&F - 1414 Natavidad Road, Salinas - SO Public Safety Building Energy Efficiency Lights	1	No	No	No	No	Yes	No		
RMA-PW&F - 1422 Natavidad Road, Salinas - Probation Office Elevator Components Replacement	1	No	No	No	No	No	Yes		
Probation - 1422 Natavidad Road - Elevator Modernization	1	No	No	No	No	No	Yes		
Probation - 1422 Natavidad Road - Juvenile Division Office Security Upgrades	1	No	No	No	No	No	Yes		
Probation - 1422 Natavidad Road - HVAC/Air Handler Replacement/Ceiling Finishes	1	No	No	Yes	No	No	No		
RMA-PW&F - 1422 Natavidad, Salinas - Probation Energy Efficient Lights	1	No	No	No	No	Yes	No		
RMA-PW&F - 855 E. Laurel Drive, Building A - Fleet Management: Roof Repairs	1	No	No	Yes	No	No	No		
RMA-PW&F - 855 E. Laurel Drive, Building B Salinas - Roads: Repairs	1	No	No	Yes	No	No	No		
RMA-PW&F - 855 E. Laurel Drive, Building C - Roof Repairs	1	No	No	Yes	No	No	No		
RMA-PW&F - 970 Circle Drive - Youth Center Indoor Energy Efficient Lights	1	No	No	No	No	Yes	No		
RMA-PW&F - 1441 Schilling Place, Salinas - Building Management System	1	No	No	Yes	No	No	No		
SO - 1414 Natavidad Road, Salinas - Replace Workstations	1	No	No	Yes	No	No	No		
RMA-PW&F - 855 E. Laurel Drive, Salinas - Emergency Homeless Shelter-New Building	3	Yes	No	No	Yes	No	Yes		

Government Alliance on Racial Equity
Capital Improvement Program Racial Equity Tool FYs 2020/21 through 2024/25

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
Projects with a GARE Score of 0							
CAO - Laguna Seca - Downtown	0	No	No	No	No	No	No
CAO - Laguna Seca - Racetrack Resurfacing	0	No	No	No	No	No	No
CAO - Laguna Seca - Wireless and Track Video Camera	0	No	No	No	No	No	No
CAO - Laguna Seca Recreation Area - Data Closet Infrastructure Replacement	0	No	No	No	No	No	No
CAO - Laguna Seca Recreation Area - Drinking Water Distribution System	0	No	No	No	No	No	No
CAO - Laguna Seca Recreation Area - Public Announcement System	0	No	No	No	No	No	No
CAO - Laguna Seca Recreation Area - Radio Upgrade	0	No	No	No	No	No	No
County Counsel - 168 W. Alisal, 3rd Floor, Salinas - Conference Room Construction	0	No	No	No	No	No	No
EC - 1322 Natividad Road, Salinas - Upgrade ESC Perimeter Fencing	0	No	No	No	No	No	No
Fleet - 855 E. Laurel Drive, Building A, Salinas - Tenant Improvements: Paint, Flooring & Lighting	0	No	No	No	No	No	No
ITD - 1590 Moffett Street, Salinas - Breakroom Remodel	0	No	No	No	No	No	No
ITD - 1590 Moffett Street, Salinas - Facility HVAC Upgrade	0	No	No	No	No	No	No
ITD - Countywide - Radio Tower Infrastructure Seismic Retrofits	0	No	No	No	No	No	No
ITD Data Center Facility Upgrade	0	No	No	No	No	No	No
OES - 1322 Natividad Road, Salinas - Reconfigure and Remodel Office Space	0	No	No	No	No	No	No
Probation - 1420 Natividad Road, Salinas - New Juvenile Hall Concrete Exterior Fence Pathway	0	No	No	No	No	No	No
RMA - Carmel Lagoon - Scenic Road Protection Structure Project	0	No	No	No	No	No	No
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Parking Lot Structure Repairs	0	No	No	No	No	No	No
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Replace Cooling Tower	0	No	No	No	No	No	No
RMA-PW&F - 1200 Aguajito, Monterey Courthouse - Repave Parking Lot	0	No	No	No	No	No	No
RMA-PW&F - 1441 Schilling Place, 1st Floor, Salinas - Cayenne Conference Room Acoustics/AV	0	No	No	No	No	No	No
RMA-PW&F - 168 W. Alisal and 1488 Schilling Place, Salinas - Building Chiller	0	No	No	No	No	No	No
RMA-PW&F - 168 W. Alisal and 1488 Schilling Place, Salinas - Building Badge System Upgrade	0	No	No	No	No	No	No
RMA-PW&F - 168 W. Alisal Street, Salinas - Administrative Building -Repaint Public Areas	0	No	No	No	No	No	No
RMA-PW&F - 168 W. Alisal Street, Salinas - Tenant Improvements-Phase 2	0	No	No	No	No	No	No
RMA-PW&F - 855 E Laurel Drive, Salinas - Replace Fencing and Gates	0	No	No	No	No	No	No
RMA-PW&F - Countywide - Boiler Replacement Program	0	No	No	No	No	No	No
RMA-PW&F - Countywide - Water Softener Replacement Program	0	No	No	No	No	No	No
RMA-PW&F - Davis Road - Bridge Replacement and Road Widening	0	No	No	No	No	No	No
SO - 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	0	No	No	No	No	No	No

Summary of Unfunded Project Scores by Department

	Department Priority	GARE Score	Overall Priority Score	Total Project Cost
Administration				
CAO - Laguna Seca Recreation Area -Drinking Water Distribution System	2	0	50	\$ 965,000.00
CAO - Laguna Seca Recreation Area -Public Announcement System	7	0	35	\$ 480,000.00
CAO - Laguna Seca - Downtown	3	0	55	\$ 43,600,000.00
CAO - Laguna Seca Recreation Area -Data Closet Infrastructure Replacemen	4	0	50	\$ 500,000.00
CAO - Laguna Seca Recreation Area -Radio Upgrade	6	0	40	\$ 440,000.00
CAO - Laguna Seca - Wireless and Track Video Camera	5	0	40	\$ 340,000.00
CAO - Laguna Seca - Racetrack Resurfacing	1	0	25	\$ 3,852,127.00
Clerk of the Board				
COB - 168 W. Alisal, 1st Floor, Salinas -Office and Board Chambers Facility Renovation/Remodel	1	2	50	\$ 1,739,418.00
County Counsel				
County Counsel - 168 W. Alisal, 3rd Floor, Salinas - Conference Room Construction	1	0	20	\$ 175,875.00
Emergency Communications				
EC - 1322 Natividad Road, Salinas -Upgrade ESC Perimeter Fencing	1	0	45	\$ 150,000.00
Fleet Management				
Fleet - 855 E. Laurel Drive, Building A, Salinas - Tenant Improvements: Paint, Flooring & Lighting	TBD	0	20	\$ 210,837.00
Health				
Health - 1270 Natividad Road -Scheduled Repairs	3	0	30	\$ 580,000.00
Health - 160 Hitchcock Road, Salinas -Scheduled Repairs Renovation	4	0	40	\$ 1,980,000.00
Health - 1270 Natividad Road, Salinas -Water Intrusion Project	1	1	95	\$ 221,000.00
Health - 331 Sanborn Street, Salinas -East Salinas Behavioral Health Centre	TBD	4	70	\$ 26,087,972.00
Health - Soledad - Behavioral Health Center	TBD	4	45	\$ 9,250,000.00
Health - East Salinas - Integrated Health Center	TBD	4	70	\$ 9,250,000.00
Health - Greenfield - Behavioral Health & WIC Center	TBD	4	45	\$ 9,250,000.00
Health - 3155 De Forest Road, Marina -Relocate/Expand Marina Family Health Center	TBD	4	45	\$ 9,250,000.00
Information Technology				
ITD - Countywide - Microwave Network Link Replacements	2	3	80	\$ 2,127,000.00
ITD - 1590 Moffett Street, Salinas -Facility HVAC Upgrade	9	0	45	\$ 200,000.00
ITD - Countywide - Enterprise Video Conferencing	5	2	65	\$ 200,000.00
ITD - Countywide - Radio Tower Infrastructure Seismic Retrofits	1	0	85	\$ 1,553,000.00
ITD - Countywide - E911	3	3	70	\$ 100,000.00
ITD - Countywide - End to End User Technology Experience Monitoring	7	2	15	\$ 110,000.00
ITD - Countywide - Network Layer 3 MPLS Switch Refresh	6	2	55	\$ 500,000.00
ITD - Countywide - Cisco Sourcefire Intrusion-Detection System Upgrade	4	2	55	\$ 209,408.00
ITD - 1590 Moffett Street, Salinas -Breakroom Remodel	8	0	5	\$ 300,000.00
Library				
Library - North County - Bookmobile	1	4	50	\$ 370,000.00
Library - Bradley - Branch Library	TBD	6	30	\$ 300,000.00
Office of Emergency Services				
OES - 1322 Natividad Road, Salinas -Reconfigure and Remodel Office Spac	1	0	30	\$ 341,000.00
Probation				
Probation - 1422 Natividad Road -HVAC/Air Handler Replacement/Ceiling Finishes	4	1	50	\$ 4,126,017.00
Probation - 970 Circle Drive, Salinas -Youth Center Aftercare Modular Building Interim Repairs	6	4	35	\$ 155,567.00
Probation - 970 Circle Drive, Salinas -Youth Center Aftercare Modular Building	7	3	20	\$ 144,931.00
Probation - 1422 Natividad Road -Bathrooms and Facility Floors	5	2	10	\$ 140,246.00
Probation - 1422 Natividad Road -Juvenile Division Office Security Upgrades	9	1	60	\$ 222,767.00
Probation - 1420 Natividad Road, Salinas - New Juvenile Hall Concrete Exterior Fence Pathway	9	1	60	\$ 157,000.00
Probation - 1422 Natividad Road -Elevator Modernization	2	1	60	\$ 350,000.00
Recorder-County Clerk				
Recorder/County Clerk - 168 W. Alisal Street, Salinas - Lobby Redesign/Update	1	2	20	\$ 487,900.00

Summary of Unfunded Project Scores by Department

	Department Priority	GARE Score	Overall Priority Score	Total Project Cost
RMA-Land Use & Community Development				
RMA - Carmel Lagoon - Scenic Road Protection Structure Project	TBD	0	70	\$ 810,410.00
RMA-LU&CD - Carmel River Floodplain Restoration (CRFREE)	TBD	6	70	\$ 24,562,685.00
RMA-Parks				
RMA-Parks - Countywide - Concrete Table Upgrade	TBD	4	60	\$ 1,486,557.00
RMA-Parks - Lake San Antonio North and South Shores - Building Roof Replacement	TBD	4	70	\$ 237,600.00
RMA-Public Works & Facilities				
RMA-PW&F - 168 W. Alisal Street, Salinas: Tenant Improvements-Phase 2	N/A	0	10	\$ 1,250,000.00
RMA-PW&F - 250 Franciscan Way, King City Courthouse - Repave Parking Lot	TBD	2	40	\$ 538,200.00
RMA-PW&F - Church and Gabilan streets - Development of County Property	TBD	3	40	\$ 1,300,000.00
RMA-PW&F - 855 E. Laurel Drive, Building B Salinas - Roads: Repairs	TBD	1	55	\$ 268,147.00
RMA-PW&F - 1441 Schilling Place, Salinas - Computerized Maintenance Management System (CMMS)	1	4	50	\$ 350,000.00
RMA-PW&F - 1441 Schilling Place, Salinas - Building Management System	TBD	1	45	\$ 445,150.00
RMA-PW&F - 855 E. Laurel Drive, Building C - Roof Repairs	TBS	1	55	\$ 270,147.00
RMA-PW&F - 855 E Laurel Drive, Building H - Roof Repairs	TBD	3	60	\$ 152,128.00
RMA-PW&F - 855 E. Laurel Drive, Building A - Fleet Management: Roof Repairs	TBD	1	55	\$ 290,310.00
RMA-PW&F - 1322 Natividad Road, Salinas - OES/911 Roof Replacement	TBD	1	55	\$ 1,146,720.00
RMA-PW&F - 970 Circle Drive - Youth Center Indoor Energy Efficient Lights	TBD	1	50	\$ 134,438.00
RMA-PW&F - 1414 Natividad Road, Salinas - SO Public Safety Building Energy Efficiency Lights	TBH	1	45	\$ 347,162.00
RMA-PW&F - 1422 Natividad, Salinas -Probation Energy Efficient Lights	TBD	1	50	\$ 116,937.00
RMA-PW&F - 1414 Natividad Road, Salinas - Public Safety Building Elevator Components Replacement	TBD	1	45	\$ 554,000.00
RMA-PW&F - 1422 Natividad Road, Salinas - Probation Office Elevator Components Replacement	TBD	1	50	\$ 554,000.00
RMA-PW&F - 1200 Aguajito, Monterey Courthouse - Repave Parking Lot	TBD	0	45	\$ 1,076,400.00
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Replace Cooling Tower	TBD	0	55	\$ 223,280.00
RMA-PW&F - 168 W. Alisal Street, Salinas - Administrative Building -Repaint Public Areas	TBD	0	20	\$ 356,260.00
RMA-PW&F - 1441 Schilling Place, Salinas - Replace Chiller	TBD	0	60	\$ 175,297.00
RMA-PW&F - 1441 Schilling Place, 1st Floor, Salinas - Cayenne Conference Room Acoustics/AV	TBD	0	35	\$ 110,184.00
RMA-PW&F - 168 W. Alisal and 1488 Schilling Place, Salinas - Building Badge System Upgrade	TBD	0	70	\$ 235,000.00
RMA-PW&F - Countywide - Boiler Replacement Program	TBD	0	30	\$ 1,723,997.00
RMA-PW&F - Countywide - Water Softener Replacement Program	TBD	0	30	\$ 957,318.00
RMA-PW&F - Corner of W. Gabilan and Church streets - Parking Structure	TBD	3	55	\$ 809,200,000.00
RMA-PW&F - 1200 Aguajito Road, Monterey Courthouse - Parking Lot Structure Repairs	TBD	0	60	\$ 242,509.00
RMA-PW&F - Corner of Gabilan and Church streets - Develop County Property	TBD	3	55	\$ 205,000.00
RMA-PW&F - Countywide - County Building Emergency Power Improvements Planning	TBD	2	60	\$ 145,900.00
RMA-PW&F - Davis Road - Bridge Replacement and Road Widening	TBD	0	75	\$ 66,718,078.00
RMA-PW&F - 855 E. Laurel Drive, Salinas -Emergency Homeless Shelter-New Building	TBD	3	80	\$ 2,920,254.00
Sheriff-Coroner				
SO - 1414 Natividad Road, Salinas -Public Safety Building Chiller Replacement	5	1	70	\$ 290,800.00
SO - 1414 Natividad Road, Salinas -Replace Workstations	3	1	40	\$ 170,624.00
SO - 1414 Natividad Road, Salinas -Public Safety Building Employee Parking Lot Lighting	TBD	0	55	\$ 153,932.00
Social Services				
DSS - 1281 Broadway Street, King City -Facility	1	5	75	\$ 26,636,000.00