



# Monterey County

Board of Supervisors  
Chambers  
168 W. Alisal St., 1st Floor  
Salinas, CA 93901

## Budget Committee

Legistar File Number: BC 19-036

April 22, 2019

**Introduced:** 4/10/2019

**Current Status:** Agenda Ready

**Version:** 1

**Matter Type:** Budget Committee

Receive a semi-annual report on Resource Management Agency (RMA) Key Capital Improvement Projects for the period July 1, 2018 through December 31, 2018.

### RECOMMENDATION:

It is recommended the Budget Committee receive the semi-annual report on Resource Management Agency (RMA) Capital Improvement Projects for the period July 1, 2018 through December 31, 2018.

### SUMMARY:

A Status Report of Capital Improvement Projects for FY 2018-19 provides a summary for 74 capital projects with a cost estimate of \$392.4 million: 27 Road and Bridge (\$158.4 million), and 47 Facilities (\$234 million). The report includes project costs, development phase, and status. During this period, 24 projects were completed. Of the remaining 50 projects in progress: 22 are in the Construction Phase and 28 are in the Design/Environmental Phase.

### DISCUSSION:

Key Capital Improvement Projects are projects that are managed by RMA staff and have a project cost estimate over \$100,000. The following project narrative provides an update on certain completed projects and projects with significant activity during the reporting period of July 1, 2018 through December 31, 2018.

### COMPLETED PROJECTS

#### Blanco Road Overlay

Road treatment of hot mix asphalt overlay over approximately 4.5 miles of County road, from Davis Road to Reservation Road. Completed on November 20, 2019. The overall project cost was approximately \$3.5 million funded by Measure X since TOT funds were used to support staffing due to funding constraints. Project was advertised and awarded to Granite Construction, the lowest responsible responsive bidder.

#### Bridge Deck Preventative Maintenance Project

Methacrylate/Polyester overlay treatment of 16 bridge decks throughout the County. The overall project cost estimate was approximately \$3.1 million and was funded through a combination of Federal Highway Administration (FHWA) bridge grant funding and Measure X (\$362,629) funding. Project was advertised and awarded to American Civil Constructors, the lowest responsible responsive bidder.

Castroville Bicycle/Pedestrian Path and Railroad Overcrossing

Construction of a bicycle/pedestrian facility to connect the community of Castroville to Castroville Boulevard. The project includes a bicycle/pedestrian path along Salinas Road from McDougall to Axtell, including a bicycle/pedestrian bridge over the Union Pacific Railroad track and a path from the end of the bridge to Castroville Boulevard. The project was awarded in December 2016 and the construction work was completed in May 2018 and opened to the public during Bike Month. Overall the project cost estimate was approximately \$10.8 million, over multiple years, and was funded through a combination of State and federal grants (Active Transportation Program [ATP], Regional Surface Transportation Program [RSTP], Transportation Enhancement [TE], Federal Earmark Grade Crossing, and Transportation Development Act [TDA]). Project was advertised and awarded to Viking Construction, the lowest responsible responsive bidder.

East/West Wing Renovation

Renovation to the historic East/West Wing of the former Monterey Courthouse in Salinas. Construction was complete in August 2018, and the Office of the District attorney, the primary tenant, moved to East/West Wing in September 2018. This project was publicly bid. The total project cost estimate was \$40,078,655 and was funded through Certificates of Participation (COPs) issued in 2016. This funding source included milestones requiring completing within three years of COP issuance.

1590 Moffett ITD Restroom Renovation

Replace existing restrooms with fully accessible men's, women's and single occupant toilet rooms. The project was completed in October 2018, utilizing Job Order Contracting (JOC). This project cost \$362,952 and was funded by General Funds transferred to Capital Project Fund 402.

Laguna Seca Raceway-Newman Building Restrooms

Renovate and expand existing restrooms under-used space within the existing footprint of the Newman Building. The project was completed in October 2018, utilizing JOC. This project cost \$728,634, which was funded from Laguna Seca Track Fund.

Administration Building Tenant Improvement

Renovation of office space on the second floor of the Administration Building for the Public Defender. Project included the addition of a secure lobby area and reception desk, client interview rooms, office spaces and collaborative meeting spaces. The Public Defender staff moved out of their modular facility across Alisal and into the new area on November 2017. This project cost \$943,650, which was funded through General Fund 404. This project was implemented through the JOC program.

1410 Natividad - Detention Facility: Replace Water Softeners

Replace two existing water softeners and associated plumbing and electrical connections in the Detention Facility. The project was completed in December 2018. The project cost was \$181,000 and was funded out of Fund 401. The project was done under JOC.

## PROJECTS WITH SIGNIFICANT ACTIVITY

### Highway 1 Climbing Lane, Carmel Valley Road to Rio Road

Improvement to traffic operations by constructing a climbing lane on northbound Highway 1 from Rio Road to Carmel Valley Road. Project was advertised and to Teichert Construction, the lowest responsible responsive bidder in December 2017, and the project was generally completed in October 2018. However, some changes are being required by Caltrans before accepting the facility. The project budget was \$7.1 M and has cost \$8.1 M to date, including adding work on Carmel Valley Road that was schedule as a separate project (resulted in significant cost savings having contractor on site). This work was funded by various State and local funds (State Transportation Improvement Program [STIP], Regional Surface Transportation Program [RSTP], SB 1, Caltrans Minor A Funds, and Development Impact Fees). Changes required by Caltrans are estimated to add \$500,000 to the project.

### Laguna Seca Raceway-Track Safety Fence Upgrades

County and SCRAMP initiated work in December 2018 to make safety upgrades to the track safety fence to IndyCar standards, in anticipation the return of Indy Racing to Laguna Seca in the 2019 racing season. This project is budgeted at \$652,125 and is funded from Laguna Seca Track Fund. As of December 31,2018, the project was 5% complete. The project will be complete by April 2019.

### Jail Housing Addition

This project status is provided in a separate quarterly report.

### New Juvenile Hall

This project status is provided in a separate quarterly report.

### Agricultural Commissioner North County Facility Development Project-Pajaro Office

Renovation of existing County Owned facility at 29 B Bishop Street in Pajaro as well as parking lot improvements to serve as the Agricultural Commissioner's North County Office. The renovated Office Space will allow Agricultural Commissioner services to relocate from currently leased Office space. Construction is underway and will be completed by June 30, 2019. The total project cost is \$1,486,278 and is funded by the Agricultural Commissioner. This project is being implemented through the JOC program.

### ADA Improvements Phase IV-V County District Office in Marina

Improvements to the ADA Parking Lot, path of travel, ramp and stairwell at the County of Monterey Marina Coastal Office at 2621 1st Street in Marina. This project is scheduled for completion in February 2019. The total Project Cost is \$353,881. and is funded through Fund 401. The project is being implemented through the JOC program.

### 855 East Laurel Drive - Remove & Replace Gutters & Downspouts & apply Acrylic Roof Overlay

Remove and replace gutters and downspouts and apply an Acrylastic waterproof membrane on the roofs of buildings: D (Radio) E (Road & Bridges), F (Surveys), and the Fueling Garage and Island. As of December 2018, the project was 95% complete. The estimated project cost is \$584,900 and is funded out of Fund 401. The project is being constructed under JOC.

855 East Laurel Drive - Remove and Replace Gutters and Downspouts and Minor Roof Patching

Remove and replace gutters and downspouts and minor roof patching on buildings: A (Fleet), B (Road Maintenance), C (Facilities) and H (Vacant). As of December 2018, the project was 95% complete. The estimated project cost is \$167,300 and is funded out of Fund 401. The project is being constructed under JOC.

1322 Natividad Road - 911/Office of Emergency Services: Replace 9 Air Conditioning and Heating Units (HVAC)

Remove and replace nine (9) roof top HVAC units and thermostats. As of December 2018, the project was 95% complete. The estimated project cost is \$239,500 and is funded out of Fund 401. The project is being constructed under JOC.

1422 Natividad Road - Probation: Install New Boiler

Remove and replace a boiler, bladder expansion tank, circulating pump and connect the controls to the Building Energy Management System. As of December 2018, the project was 95% complete. The estimated project cost is \$102,600 and is funded out of Fund 401. The project is being constructed under JOC.

168 West Alisal Street - Remove and Replace HVAC Unit in Room 1023

Remove and replace an HVAC unit in the Server room on the 1st Floor, run condensing lines from the 1st floor to the roof and install a condensing unit on the roof. The project is 50% complete and is scheduled for completion at the end of February 2019. The estimated project cost is \$131,000 and is funded out of Fund 401. The project is being constructed under JOC.

Energy Efficiency Measures Phase 5 - Indoor Lighting: Adult Detention/Rehabilitation (Jail) and Public Safety Building (PSB) and Outdoor Lighting: Jail, PSB, Probation and Youth Center

Remove and replace approximately 2,124 indoor and outdoor lighting fixtures with energy efficient fixtures. Approximately 1,875 indoor lighting fixtures will be installed at the Jail and five (5) at PSB and an additional 168 outdoor lighting fixtures will be installed at the Jail, Twenty-One (21) at PSB, Ten (10) at Probation and forty-five (45) at the Youth Center. The project is 50% complete and is scheduled for completion in June 2019. The estimated project cost is \$917,200 and is funded out of Capital Funds. The project is being constructed under JOC.

OTHER AGENCY INVOLVEMENT:

This report will be presented to the Capital Improvement Committee on May 13, 2019.

FINANCING:

The attached FY 2018-19 Capital Improvement Projects Status Report provides a summary list of capital projects including project costs, development phase, and status. The aggregate value of the Road and Bridge projects is \$158.4 million with a \$10.9 million funding gap (i.e., unsecured funding) and the aggregate value of the Facilities Capital projects is \$234 million with a \$1.4 million in unsecured funding.

To date, \$11.3 million has been funded and \$21.8 million allocated to projects in process or pending using Measure X funding. Also, \$7.2 million has been funded and \$31.4 million allocated to projects in process or pending using SB1 funding.

Prepared by: Randell Ishii, RMA Chief of Public Works

Reviewed by: Neville Pereira, Interim RMA Deputy Director of Public Works and Facilities

Approved by: Carl P. Holm, AICP, RMA Director

Attachment:

Attachment A - FY18-19 Capital Improvement Projects Status Report July 1, 2018 - December 31, 2018