



Monterey County

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
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Budget Committee

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Receive a semi-annual report on Resource Management Agency (RMA) Key Capital Improvement Projects.

RECOMMENDATION:

It is recommended the Budget Committee receive a report on Resource Management Agency (RMA) Capital Improvement Projects for the period January 1, 2019 through June 30, 2019.

SUMMARY:

A Status Report of Capital Improvement Projects for FY 2018-19 provides a summary for 65 capital projects with a cost estimate of \$379.8 million: 27 Road and Bridge (\$167.7 million), and 38 Facilities (\$212.1 million). This report is limited to projects that RMA is managing. The report includes project costs, development phase, and status. During this period, 29 projects were completed. Of the remaining 36 projects in progress: 13 are in the Construction Phase and 23 are in the Design/Environmental Phase.

DISCUSSION:

Capital Improvement Projects are projects that have a project cost estimate over \$100,000. RMA manages most of the facility capital projects and all infrastructure (roads, bridges, sewer, etc.) for Monterey County. The following project narrative provides an update on certain completed projects and projects with significant activity during the reporting period January 1, 2019 through June 30, 2019.

COMPLETED PROJECTS

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 was budgeted and funded at \$652,125 from the Laguna Seca Track Fund. Actual project cost was \$561,509. The project was completed on time and within budget using JOC in May 2019.

Laguna Seca Raceway-Demolish 4-story Tower and Modulators

County demolished multiple obsolete or unserviceable structures around the raceway complex in order to provide space for future new facilities. This project was budgeted at \$167,961 from Laguna Seca Track Fund. Actual project cost was \$144,863. The project was completed on time and within budget using JOC in June 2019.

Laguna Seca Raceway-Repair Grandstands

Raceway grandstands between Turn 4 and Turn 5 were damaged by a spectator vehicle in 2018. The County and SCRAMP coordinated to secure an insurance claim and then made repairs to the grandstands to return them to full service. The project also placed a highway-grade barrier system in order to prevent future damage to the grandstands and other County property by spectator vehicle. This project was budgeted at \$88,543 and was funded from Laguna Seca TrackFund, a portion of which was offset by the insurance settlement. Actual project cost was \$80,416. The project was completed on time and within budget using JOC in June 2019.

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 were completed. The renovated Office Space allowed the Agricultural Commissioner services to relocate from previously leased Office space. This project was budgeted and funded at \$1,486,277 from Agricultural Commissioner Fund 402. The actual project cost of \$1,129,286. This project was completed on time and under budget using JOC in June 2019.

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 was budgeted and funded at \$400,000 from Fund 401. The actual project cost was \$313,489. This project was completed on time and under budget using JOC in February 2019.

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

Remove and replace gutters and downspouts and apply an Acrylic waterproof membrane on the roofs of buildings: D (Radio) E (Road & Bridges), F (Surveys), and the Fueling Garage and Island. This project was budgeted and funded at \$584,862 from Fund 401. The actual project cost was \$444,407. This project was completed on time and under budget using JOC in January 2019.

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). This project was budgeted and funded at \$167,299 from Fund 401. The actual project cost was \$147,626. This project was completed on time and under budget using JOC in January 2019.

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. This project was budgeted and funded at \$239,500 from Fund 401. The actual project cost was \$220,471. This project was completed on time and under budget using JOC in January 2019.

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. This project was budgeted and funded at \$102,594 from

Fund 401. The actual project cost was \$83,832. This project was completed on time and under budget using JOC in January 2019.

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. This project was budgeted and funded at \$130,950 from Fund 401. The actual project cost was \$110,607. This project was completed on time and under budget using JOC in February 2019.

1410 Natividad Road - Replace 2 HVAC Boilers

Remove and install two hot water boilers, two circulating pumps, two stainless steel flues, an air scoop, a bladder tank and a 3-way mixing valve. This project was budgeted and funded at \$290,000 from Fund 401. The actual project cost was \$206,579. The project was completed on time and under budget using JOC in June 2019.

Energy Efficiency Measures Phase 5 - Indoor Lighting: Adult Detention/Rehabilitation (Jail) and Public Safety Building (PSB); Outdoor Lighting: Jail, PSB, Probation and Youth Center and Replacement and installation of a new HVAC unit at Social Services in Seaside

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. In addition, the project included replacement of an HVAC unit at Social Services in Seaside. This project was budgeted and funded at \$917,239 from Fund 401. The actual project cost was \$644,351. The project was completed on time and under budget using JOC in June 2019.

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. County assumed lead for a State road, 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 had cost \$8.1 M, which included work on Carmel Valley Road that was scheduled 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 increased the project costs by \$550K. At the March 12, 2019 Board Meeting, the Board approved the additional change order to complete the project in June 2019.

PROJECTS WITH SIGNIFICANT ACTIVITY

Slope Repairs at Various Locations

RMA staff completed the Project Plans, Specifications, and Estimates for the slope repairs at Hall Road/Pini Road, Hall Road/Sill Road, Hall Road/Las Lomas, Aromas Road, and San Juan Road. Given that these slope repairs are in relatively close proximity to each other and the proposed repair

methods similar, staff decided to combine the five repair projects and prepare one bid package for all five locations. Staff has also been working with Caltrans Local Assistance staff to get the projects eligible for federal funding assistance from the Federal Highway Administration (FHWA) since the slope failures where as a result of the 2017 winter Storms. Total estimated costs of the five (5) repairs, including environmental, engineering, right of way, and construction, is \$2,409,610. The Caltrans administered FHWA Program will fund 88.53% of the Project costs for slope repairs at the five (5) locations and the remaining 11.47% of the Project costs be funded through local Measure X funds. The Project is expected to be completed by November 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.

855 East Laurel Dr-Emergency Shelter

County Administrative Office, Department of Social Services and Resource Management Agency (RMA) coordinated to successfully secure Homeless Emergency Aid Program (HEAP) Funds. In January 2019, RMA staff initiated the design for the project. The design documents have been completed and the permit process is ongoing. RMA anticipate awarding a contractor in December of 2019 and completing construction by December of 2020. HEAP grant will fund \$6,018,100 and City of Salinas and the County will bear the remaining estimated project costs of \$856,893. Project is presently on schedule and within budget.

Development of County-owned Property SW corner of W Gabilan @ Church Streets

At the direction of the Board of Supervisors, Resource Management Agency commissioned design and estimating services to prepare a set of schematics and a preliminary cost estimate for a temporary parking lot and green space at the former site of the District Attorney Modulares. The schematics and estimate are complete. The project budget has been established at \$1,785,441. However, the project is not fully funded until the Board gives definitive direction to proceed. This project is currently on-hold.

1441 Schilling Place-Elections Tenant Improvement

In 2018, RMA designed tenant improvements for the Elections Department. The project was bid via JOC in Spring 2019, and due to elevated pricing, the JOC contract award was deferred until the Board of Supervisors authorized additional funding in May 2019. Construction began in July 2019 and is scheduled to be complete in September 2019. Appropriations for the project total \$470,639 and reside in Facilities Capital Projects Fund 402. The Project is currently within budget, however, is expected to be delayed waiting on the receipt and fabrication of long lead-time equipment.

OTHER AGENCY INVOLVEMENT:

The recommended action was presented to the Capital Improvement Committee on October 14, 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 \$167.7 million with a \$10.9 million funding gap (i.e., unsecured funding) and the aggregate value of the Facilities Capital projects is \$212.1 million with \$3.8 million in unsecured funding.

To date, \$14.1 million has been funded and \$28.2 million allocated to projects in process or pending using Measure X funding. Also, \$10 million has been funded and \$32.9 million allocated to projects in process or pending using SB1 funding.

Prepared by: Randell Ishii, RMA Chief of Public Works

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

Attachment:

Attachment A - FY18-19 Capital Improvement Projects Status Rpt Jan 2019 - June 2019