

Attachment A

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RMA - PUBLIC WORKS & FACILITIES
FY 2019/2020 CAPITAL IMPROVEMENT PROJECTS STATUS REPORT

Reporting Period: July 1, 2019 - March 31, 2020

PROJECT NAME	COST ESTIMATE	CONSTRUCTION CONTRACT AWARD	ACTUAL COST TO DATE	ACTUAL COST TO DATE revised	SECURED FUNDING	UNSECURED FUNDING	%COMPLETE	ON SCHEDULE (Y/N)	ON BUDGET (Y/N)	COMMENTS
Public Works Capital Projects										
Bradley Road Bridge Scour Repair (Project No. 3852)		-	\$ 469,518	\$ 576,259	\$ 3,791,482	-	35%	Y	Y	
Castroville Bicycle/Pedestrian Crossing (Project No. 8622)	\$ 10,529,373	\$ 7,159,956	\$ 10,621,376	\$ 10,700,032	\$ 10,828,835	-	99%	N	N	Project Closeout
Davis Road Bridge Replacement and Road Widening (Project No. 3600)	\$ 75,000,000	-	\$ 4,309,349	\$ 5,324,803	\$ 53,000,000	\$ 22,000,000	40%	N/A	N/A	R/W phase underway
Gloria, Iverson, Johnson Canyon Roads Rehabilitation (Project No. 1575)	\$ 10,529,373	-	\$ 96,873	\$ 96,873	\$ 10,529,373		49%	Y	Y	Project under design by the City of Gonzales. County to bid and construct.
Gonzales River Road Bridge Superstructure Replacement (Project No. 3853)	\$ 12,185,018	-	\$ 1,090,770	\$ 1,132,170	\$ 12,185,018	\$ -	25%	N	N	Need to rescope Project to meet new Caltrans design standards
Hartnell Road Bridge Replacement (Project No. 3854)	\$ 3,072,100	-	\$ 542,701	\$ 694,344	\$ 3,004,100	-	45%	Y	Y	R/W phase underway
Hwy 1 Climbing Lane Carmel Carmel Valley Road to Rio Road (Project No. 8690)	\$ 8,162,333	\$ 6,027,542	\$ 4,152,567	\$ 4,152,567	\$ 7,556,739	-	98%	N	N	Project Closeout/Environmental Mitigation monitoring
Johnson Road Bridge Replacement (Project No. 3855)	\$ 4,203,769	-	\$ 518,214	\$ 542,399	\$ 4,203,769	-	20%	N	Y	
Las Lomas Drive Drainage (Project No. 1723)	\$ 5,118,530		\$ 1,492,257	\$ 1,050,257	\$ 5,118,530		60%	N	N	Utility relocations underway
Las Lomas Drive Bike and Ped Project (Project No. 8667)	\$ 3,207,376		\$ 294,156	\$ 348,527	\$ 3,207,376		10%	N	N	
Monterey Bay Sanctuary Scenic Trail (Project No. 8668)	\$ 13,784,436	-	\$ 2,696,826	\$ 2,956,566	\$ 13,690,980		40%	N	N	
Moss Landing Underground Utility District Rule 20A (Project No. 8657)	\$ 451,326	-	\$ 379,509	\$ 422,490	\$ 451,326	-	75%	N	Y	Construction underway
Nacimiento Lake Road Bridge #449 Replacement (Project No. 2202)	\$ 8,149,017	-	\$ 2,053,470	\$ 2,125,461	\$ 8,149,017		50%	N	N	R/W phase completed
Peach Tree Road Bridge # 412 Replacement (Project No. 2201)	\$ 2,840,429	\$ 1,565,692	\$ 2,740,142	\$ 2,739,753	\$ 2,840,429	-	99%	N	Y	In Environ. Mitigation monitoring phase
Robinson Canyon Road Bridge Scour Repair (Project No. 3851)	\$ 1,443,127	-	\$ 490,990	\$ 553,379	\$ 1,443,127	-	40%	Y	Y	
Jolon Road Bridge Rail Replacement (Project No. 1142)	\$ 612,500	-	\$ 83,117	\$ 152,186	\$ 612,500	-	55%	Y	Y	
Aromas Rd Erosion Repair (Project 611112)	\$ 591,750	\$ 232,011	\$ -	\$ 44,661	\$ 591,750		90%	Y	Y	Project Closeout
Hall Road @ Las Lomas Slide Repair (Project 611132)	\$ 773,375	\$ 378,596	\$ -	\$ 34,531	\$ 773,375		90%	Y	Y	Project Closeout
Hall Road @ Pini Slide Repair (Project 611199)	\$ 805,898	567,420		\$ 20,392	\$ 805,898		90%	Y	Y	Project Closeout
Hall Road @ Sill Road Slide Repair (Project 611197)	\$ 767,750	\$ 401,794		\$ 70,200	\$ 767,750		90%	Y	Y	Project Closeout
San Juan Road @ Aromas Rd Slide Repair (Project 611113)	\$ 537,600	\$ 152,927		\$ 33,211	\$ 537,600		90%	Y	Y	Project Closeout
San Juan Grade @MP 8.6 Slide Repair (Project 611142)	\$ 537,600			\$ 25,000	\$ 537,600		30%	Y	Y	
Palo Colorado Road Repair at MP 3.3 (Project 621070)	\$ 6,935,545	\$ 4,011,507	\$ 4,332,243	\$ 4,579,808	\$ 6,935,545		97%	Y	Y	Environ Mitigation
River Rd Overlay (Limekiln) (Project 1161)	\$ 4,022,671			\$ 92,472	\$ 4,022,671		100%	Y	Y	

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Arroyo Seco Overlay (Project 1154)	\$ 2,046,798			\$ 35,321	\$ 2,046,798		100%	Y	Y	
County-wide Guardrail Project (Project 1149)	\$ 600,000	\$ 4,011,507	\$ 4,332,243	\$ 94,868	\$ 600,000		40%	Y	Y	Project Closeout/ Environ Mitigation
Pescadero Road Repair (Project 621122C)	\$ 146,909	\$ 97,190			\$ 146,909		95%	Y	Y	Project Closeout
Cathedral Oak Drive Repair (Project 611099)	\$ 197,034	\$ 123,941			\$ 197,034		95%	Y	Y	Project Closeout
Monterey Dunes Way Emergency Culvert Repair (Project 510081)	\$ 1,900,000	\$ 1,500,000			\$ 1,900,000		25%	Y	Y	Emergency Project
Carmel Valley Road Repair (MP 13.6-13.9) (Project 7522)	\$ 1,800,000	\$ 1,299,073			\$ 1,800,000		45%	Y	Y	Emergency Project
Old Stage Road Bridge Repair (Project 8443)	\$ 1,000,000	\$ 700,000			\$ 1,000,000		25%	Y	Y	Emergency Project
Upper Colorado Road Repair (MP 4.0 to 7.4)	\$ 10,887,344	\$ -			\$ 500,000	\$ 10,387,344	3%	Y	Y	2017 FEMA Winter Storm project
San Benancio Road Repair (Project 8443)	\$ 325,000	\$ 222,085			\$ 325,000		100%	Y	Y	Project Complete
Tassajara Road Repair	\$ 280,000	\$ 700,000			\$ 280,000		50%	Y	Y	
Robinson Canyon Road Repair (MP 5.0)	\$ 650,000	\$ 525,770			\$ 650,000		100%	Y	Y	Project Complete
Cachagua Road Repair (MP 1.5)	\$ 250,000	\$ -			\$ 250,000		50%	Y	Y	
Elkhorn Rd Tide Gate Repair- Phase III	\$ 300,000	\$ 208,882			\$ 300,000		99%	Y	Y	Project Closeout
Roadway Capital Projects: Totals	\$ 194,643,981	\$ 29,885,893	\$ 40,696,321	\$ 38,598,529	\$ 165,580,531	\$ 32,387,344				
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Facilities Capital Projects										
Jail Housing Addition (Project No. 8819)	\$ 88,900,000	\$ 66,277,000	\$ 88,745,912	\$ 88,745,912	\$ 88,900,000	-	95%	Y	Y	Construction in progress
Ag Commissioner Facility Development - Salinas Office (Project No. 8845)	\$ 1,810,414	\$ 142,796	\$ 164,042		\$ 1,810,414	-	15%	N/A	N/A	Roofing Repairs complete. Seismic assessment of Conference Center Completed. Project on hold per AG Commissioner request. Updated Project budget reflects estimate for addressing seismic improvements in Ag Conference Room. FY 20 focussed on conducting Flooring levelness and movement assessment. Final test to be conducted in June 2020. Fiscal Year 21 will address findings from flooring tests.
New Juvenile Hall (Project No. 8811)	\$ 62,886,350	\$ 43,175,000	\$ 50,232,637	\$ 50,232,637	\$ 62,886,350	-	85%	Y	Y	Construction in progress
Facility Security Assessment Phase I, II, III, and IV (Project No. 8576)	\$ 575,947	-	\$ 420,548	\$ 424,593	\$ 575,947	-	70%	Y	Y	Phase I, II, and III Studies completed. Phase IV on Hold due to focus on ADA Parks Assessments.
Laguna Seca Raceway - Bridge , Operations Center, Hospitality Center Preliminary Design/Engineering (Project No. 4013)	\$ 290,000	\$ -	\$ 29,383	\$ 29,383	\$ 290,000	\$ -	5%	Y	Y	Preliminary Scoping, Conceptual Design

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1441 Schilling PI - Elections Tenant Improvements (Project 8404)	\$ 470,639	\$ 385,790	\$ 456,409	\$ 456,409	\$ 470,639	\$ -	100%	N	Y	Completed February 2020
168 W Alisal - Disposition of Old Jail, Solicit for Adaptive Reuse (Project 8859)	\$ 130,000	\$ -	\$ 46,501	\$ 46,734	\$ 130,000	\$ -	50%	Y	Y	No Proposals for Solicitations 10700 and 10724, Seeking State funds, County match
Parks ADA Transition Plan (Project 4042)	\$ 403,513	\$ -	\$ 5,129	\$ 5,129	\$ 403,513	\$ -	5%	Y	Y	Project funding approved by Board action November 19, 2019. Authorization to Proceed issued February 26, 2020
1410 Natividad Rd-Jail-based Competency Treatment Program-C pod (Project No. 4027)	\$ 360,883	\$ 206,232	\$ 181,622	\$ 241,028	\$ 360,883	\$ -	75%	Y	Y	JOC Construction in progress
Salinas Warming Shelter-Purchase and Install Portable Shower/Toilet Rooms (Project No. 8413)	\$ 173,431	\$ 36,491	\$ 155,312	\$ 155,312	\$ 173,431	\$ -	100%	Y	Y	Equipment received Dec 2019 JOC Contract completed February 2020
Development of County-owned Property SW corner of Gabilan @ Church SCOPING (Project 8419)	\$ 1,785,441		\$ 105,569	\$ 105,569	\$ 20,000	\$ 1,765,441	40%	N	Y	Board Direction: defer in favor of alternative parking strategies
855 E Laurel - Emergency Shelter (Project 8875)	\$ 7,193,147	\$ 5,835,023	\$ 1,235,419	\$ 2,295,770	\$ 6,874,993	\$ 318,154	25%	Y	Y	Construction in progress
1441 Schilling Place - Upgrade & Replace HVAC Direct Digital Control System	\$ 183,200	\$ 106,602	\$ 7,076	\$ -	\$ 183,200	\$ -	10%	Y	Y	
1441 Schilling Place - Rebuild & Reinstall Chiller Motor #3	\$ 67,000	\$ 39,901	\$ 3,741	\$ -	\$ 67,000	\$ -	30%	Y	Y	
1200 Aguajito Road - Monterey Courthouse Boiler Replacement	\$ 353,000	\$ 281,224	\$ -	\$ -	\$ 353,000	\$ -	95%	Y	Y	
1441 Schilling Place - RMA Install Seventeen (17) Cubicles	\$ 143,400	\$ 116,881	\$ 52,215	\$ -	\$ 143,400	\$ -	70%	N	Y	Project delays due to Covid 19
168 West Alisal Street - Adm Bldg: Replace Compressor and Condenser Fans (Project 851028)	\$ 128,522	\$ 109,267	\$ 41,896	\$ -	\$ 128,522	\$ -	100%	Y	Y	
168 West Alisal Street - Adm Bldg: Patch & Repair Ducts and Install Custom Fabricated Galvanized Sheet Cover (Project 851029)	\$ 105,312	\$ 85,348	\$ 28,864	\$ -	\$ 105,312	\$ -	100%	N	Y	
1270 Natividad Road - Health: HVAC & Bio Safety Systems (Project 859562)	\$ 341,000	\$ 207,121	\$ 7,255	\$ -	\$ 341,000	\$ -	90%	N	Y	Project delay due to Covid-19
20 E. Alisal Probation Card Access & Store Front (Project No. 8460)	\$ 176,194	\$ 111,231	\$ 106,825		\$ 176,194	\$ -	90%	N	Y	Project delay due to back-order of materials
1322 Natividad - IT Readiness UPS Anchors and Tower Protection (Project No. 847010)	\$ 41,444	\$ 22,147	\$ 10,467		\$ 41,444	\$ -	70%	Y	Y	Encountered unidentified utilities. JOC supplemental in process to change SOW.
168 W. Alisal - IT Readiness Site Grounding & Tower Corrosion Abatement (Project No. 847020)	\$ 81,979	\$ 63,150	\$ 74,070		\$ 81,979	\$ -	95%	N	Y	Project delay due to tenant concerns about potential chemicals odors entering the building during working hours. Pending final inspection and closeout.
522 N. 2nd KC Tower - IT Readiness Site Grounding & Tower Corrosion Abatement (Project No. 847030)	\$ 39,014	\$ 27,095	\$ 34,283		\$ 39,014	\$ -	95%	Y	Y	Pending final inspection and closeout.
1200 Aguajito MCH - IT Readiness Site Grounding Improvements (Project No. 847040)	\$ 39,204	\$ 28,998	\$ 37,694		\$ 39,204	\$ -	100%	Y	Y	Project Complete March 2020

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Upper Toro - IT Readiness Generator & Main Switch Gear Replacement (Project No. 847050)	\$190,087	\$120,644	\$136,359		\$190,087	\$-	80%	N	Y	Applied to get on PG&E construction schedule. Pending.
Lower Toro - IT Readiness Radio Shelter Replacement (Project No. 847060)	\$545,819	\$-	\$-		\$545,819		60%	Y	Y	JOC proposal received. Pending award.
Bayonet - IT Readiness Shelter and Tower Replacement (Project No. TBD)	\$689,000	\$-	\$-		\$-	\$689,000	15%	Y	Y	ITD CIP Seismic Project is in zoning / land lease negotiations.
855 E. Laurel Yard - IT Readiness Radio Shelter Replacement (Project No. TBD)	\$518,021	\$-	\$-		\$140,000	\$378,021	60%	Y	Y	JOC proposal received. Pending award.
1441 Schilling Cayenne Room Accoustic Upgrades (Project No. TBD)	\$111,003	\$-	\$-		\$-	\$111,003	30%	Y	Y	Planned for FY20-21 start design permit process. Pending funding.
Penon Peak - IT Readiness Tower Antenna Retrofits (Project No. TBD)	\$120,000	\$-	\$-		\$-	\$120,000	50%	Y	Y	Permits received. JOC bid pending ITD direction / CIP funding
Schilling Place - IT Readiness UPS/ATS Anchors and Site Grounding Improvements (Project No. TBD)	\$75,000	\$-	\$-		\$-	\$75,000	50%	Y	Y	Permits received. JOC bid pending ITD direction / CIP funding
Public Safety Building - IT Readiness Site Grounding Improvements (Project No. TBD)	\$60,000	\$-	\$-		\$-	\$60,000	50%	Y	Y	Permits received. JOC bid pending ITD direction / CIP funding
Facilities Capital Projects: Totals	\$168,987,964	\$117,377,941	\$142,319,228	\$142,738,476	\$165,471,345	\$3,516,619				