

PRIORITY PROJECTS FOR FISCAL YEAR 2020/21

The following six (6) prioritized projects were recommended by the Capital Improvement Committee and supported by the Budget Committee as priorities for funding in Fiscal Year (FY) 2020/21 (in order of priority):

1. Project #8875 RMA-PW&F - 855 E. Laurel Drive, Salinas - Emergency Homeless Shelter-New Building (DSS)

Project will move into construction in FY 2020/21 with an estimated cost of \$2,920,254 to provide additional beds and facilities to support services for homeless individuals. In FY 2020/21, project contingency funds will be used to cover the unfunded amount of \$27,520. Therefore, the project is a fully funded project for FY 2020/21.

2. Project #2001 Health - 1270 Natividad Road, Salinas - Water Intrusion Project

An estimated unfunded amount of \$221,000 is needed to repair damage from 2019 winter storms and prevent further water intrusion. RMA performed emergency temporary repairs to stop the water intrusion. The BC recommended funding from the FY 2020/21 Fund 478, Appropriation CAO047, sourced by the fiscal year's Building Replacement and Improvement Fund.

3. Project #61108 Library - North County Bookmobile

Total project cost is \$370,000. The Library received a State grant in the amount of \$250,000 for the bookmobile. On June 3, 2020, the Board of Supervisors approved funding for the remaining \$120,000 using available funds from FY 2020/21 Cannabis Tax Assignment, Fund 001, Balance Sheet Account 3132. Therefore, this project is considered a fully funded project for FY 2020/21.

4. Project #1930 IT-20-01 - ITD - Countywide - E911

An estimated amount of \$100,000 would be used to comply with State law in upgrading the County telephone system to implement an E911 feature to provide dispatchable location information. Following preparation of the unfunded project priority list, Staff was informed the \$100,000 funding need has been included in FY 2020/21 ITD Recommended Budget Fund 001, Appropriation INF002. This project is included in the Fully Funded project list in the CIP.

5. Project #3600 RMA-PW&F - Davis Road - Bridge Replacement and Road Widening

Total project cost is \$71,742,881, with \$2,229,678 budgeted for work in FY 2020/21. The County anticipated approximately \$12 million in funding under a FORA reimbursement agreement; however, with FORA's dissolution, most of this funding is not expected to be realized. The funding shortfall over the 5-Year CIP approximates \$23 million. In FY 2020/21, the project has an unfunded amount of approximately \$1.2 million, which includes the shortfall of the previously anticipated funding from the FORA reimbursement agreement. If staff is not able to find replacement funding, the project's scope of work will need to be revised (e.g., reduce from four (4) lanes to two (2) lanes).

6. Project #PD 2017-01 Probation - 1422 Natividad Road - Elevator Modernization

On May 1, 2020, RMA was informed that the elevator was not functioning properly and was advised to shut down the elevator due to safety concerns. Replacement is needed to provide ADA access to the second floor. Estimated Project cost is \$350,000. The BC recommended funding from FY 2020/21 Fund 478, Appropriation CAO047, sourced by the fiscal year's Building Replacement and Improvement Fund.