



COUNTY OF MONTEREY CAPITAL IMPROVEMENT PROGRAM FIVE-YEAR PLAN UPDATE FISCAL YEARS 2020/21 THROUGH 2024/25

Board of Supervisors
June 23, 2020
Agenda Item No. 16

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Management Analyst

Items in Today's Report

1. Adopt a resolution to approve the Capital Improvement Program Annual Update
2. Approve use of Building Replacement and Improvement Funds for two (2) facility maintenance projects as recommended by the Budget Committee
3. Support the proposed County Road Maintenance Program SOP
4. Support the proposed Litter Abatement Program SOP

1. Approve Capital Improvement Program 5-Year Plan Annual Update for FY 2020/21

■ Projects Included

- *\$100,000+ value*
- *Long-Term Assets*
- *Maintain/Improve County Infrastructure*

■ Projects Excluded

- *Monterey County Water Resources Agency*
 - Separate Agency
 - Manages its own Capital Plan: Tunnel, Dam Repairs

■ Budget and Plan

- *Year 1: Funded*
 - Fiscal Year work plan
- *Years 2-5: Planned*
 - Future priorities and potential projects
- *Updated annually based on current priorities and funding*

CIP Summary

Fully Funded Projects in FY 2020/21

- 79 Projects
- \$220 million

Partially Funded Projects in FY 2020/21

- 15 Projects
- \$189 million

Unfunded Projects in FY 2020/21

- 65 Projects
- \$187 million

Future Year Projects

- 60 Projects
- \$228 million

Major Facility Projects for FY 2020/21

New Juvenile Hall

- 1420 Natividad Road, Salinas
- Phase II re-scope approved by BOS on June 9th
- \$ 5.4 million for FY 2020/21
- \$61.3 million total project cost

Emergency Homeless Shelter

- 855 E. Laurel Drive, Salinas
- \$2.9 million for FY 2020/21
- \$7.2 million total project cost

Behavioral Health

- East Salinas Center
- Complete design and issue bid in FY 2020/21
- \$26.1 million total project cost

Major Road Projects for FY 2020/21

Gloria/Iverson/Johnson Canyon Road

- Measure X Campaign Project
- \$9.9 million for FY 2020/21
- Construction phase

River Road Projects

- Measure X Campaign Projects and part of Wine Corridor
- \$4.9 million for FY 2020/21 - SR-68 to Las Palmas Pkwy
- \$7.4 million for FY 2020/21 Limekiln to Gonzales River Rd
- Construction phase

Elkhorn/Werner/Salinas - Safety Improvements Phase 1

- Measure X Campaign project
- \$290K for FY 2020/21
- Construction phase

Carmel Valley Road at MP 13.6 Emergency Repair

- 2019 Winter Storm
- \$1.7 million total project cost
- CalOES grant-funded

FY 2020/21 Fully Funded Projects by Dept.

Department	Projects	FY 20/21 Cost	Total Cost
CAO	3	\$ 365,000	\$ 1,800,000
Ag Commissioner	1	\$ 220,000	\$ 1,700,000
Health	1	\$ 1,280,000	\$ 1,900,000
ITD ¹	2	\$ 210,000	\$ 200,000
Library	2	\$ 600,000	\$ 600,000
Natividad	19	\$19,145,000	\$ 33,000,000
Probation ²	2	\$ 5,900,000	\$ 5,900,000
RMA-Administration	1	\$ 145,000	\$ 145,000
RMA-PW&F	43	\$52,400,000	\$171,000,000
Sheriff-Coroner	5	\$ 3,200,000	\$ 3,200,000
Total:	79	\$83,500,000	\$220,000,000

1-After CIP development, ITD received augmentations for eight (8) additional projects totaling \$1,352,409

2-CIP includes original New Juvenile Hall scope and projections. Rescope is pending State approval.

CIP Review to Date

- Capital Improvement Committee
 - April 13th: FY 2020/21 Draft CIP
 - May 11th: Unfunded project priorities
- Budget Committee
 - April 29th: FY 2020/21 Draft CIP
 - May 27th: Unfunded project priorities
- Planning Commission
 - May 13th: General Plan Conformance

2. Approve the Probation Elevator Repair and Health Water Intrusion projects.

- Probation Elevator Replacement: \$350,000
 - *Elevator is obsolete and requires complete overhaul*
 - *Necessary for ADA access to second floor*
- Health Water Intrusion: \$221,000
 - *Repair water damage caused by heavy rains*
 - *Repairs will prevent further water intrusion*
- Both projects are recommended for funding by Budget Committee

3. County Road Maintenance Program

- Board requested staff explore ways to address road maintenance in smaller communities
- Three (3) programs address countywide roadway maintenance:
 1. *Pavement Asset Management Plan (Large Roadway Projects)*
 2. *Community Street Repair Program (Measure X Obligations)*
 3. *New: County Road Maintenance Program*
- New: County Road Maintenance Program

County Road Maintenance Program

- Address smaller roadway maintenance needs not captured in large capital projects.
- Approximately 25% of TOT allocation each year.
- Unused funds roll over each fiscal year.
- Pilot program reflects approximate road miles proportion per Supervisorial District:
 - 10% Divided between Districts 1 and 4
 - 25% District 2
 - 40% District 3
 - 25% District 5

4. Litter Abatement Program

- Removes illegal dump sites around the County
- Supplement existing RMA litter abatement efforts
- The Litter Abatement Program forms a partnership among the County, waste districts and contractor(s).
 - *Salinas Valley Solid Waste Authority*
 - *Monterey Regional Waste Management District*
 - *Health Department Environmental Health Bureau*
 - *Resource Management Agency*
- Staff proposes allocating \$100,000 of Road Fund TOT funding each year
- Unused funds roll over each fiscal year

Recommendation

1. Adopt a resolution approving the County of Monterey Capital Improvement Program Five-Year Plan for Fiscal Years 2020/21 through 2024/25.
2. Approve use of Building Replacement and Improvement Fund to fund Probation Elevator Repair and Health Water Intrusion projects.
3. Approve the County Road Maintenance Program Standard Operating Procedure.
4. Approve the Litter Abatement Program Standard Operating Procedure.