



Monterey County

Item No.

Budget Committee Report

Board of Supervisors
Chambers

168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: BC 20-155

January 27, 2021

Introduced: 12/3/2020

Current Status: Agenda Ready

Version: 1

Matter Type: Budget Committee

- a. Receive a report on the Church and Gabilan Streets-Development of County Property (adding 80 new paved off-street parking spaces and landscape), Project 8419;
- b. Support adding the Church and Gabilan Streets-Development of County Property, Project 8419, to the approved FY 2020/21 Funded Capital Projects (Fund 404) list, with estimated expenditures through FY 2020/21 in the amount of \$307,462, and total estimated expenditures in the amount of \$1,974,719;
- c. Support a recommendation to the Board of Supervisors authorizing the Auditor-Controller to amend the FY 2020/21 Adopted Budget for Facilities Master Plan Projects for \$307,462, Fund 404, Appropriation Unit RMA015, funded by an operating transfer in from Building Improvement and Replacement Fund 478, Appropriation Unit CAO047, to implement the Church and Gabilan Streets-Development of County Property, Project 8419, conforming to the CAO Budget Office direction;
- d. Support a recommendation to the Board of Supervisors authorizing the Auditor-Controller to transfer funds in the amount of \$307,462 from Building Improvement and Replacement Fund 478, Appropriation Unit CAO047 to Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015, for projected costs through FY 2020/21; and
- e. Support a recommendation to the Board of Supervisors authorizing the Auditor-Controller to transfer funds in the amount of \$107,601 from Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015 to Capital Projects Fund 402, Appropriation Unit RMA014 to reimburse for prior year costs for Project 8419.

RECOMMENDATION:

It is recommended that the Capital Improvement Committee:

- a. Receive a report on the Church and Gabilan Streets-Development of County Property, Project 8419;
- b. Support adding the Church and Gabilan Streets-Development of County Property, Project 8419, to the approved FY 2020/21 Funded Capital Projects (Fund 404) list, with estimated expenditures through FY 2020/21 in the amount of \$307,462, and total estimated expenditures in the amount of \$1,974,719;
- c. Support a recommendation to the Board of Supervisors authorizing the Auditor-Controller to amend the FY 2020/21 Adopted Budget for Facilities Master Plan Projects for \$307,462, Fund 404, Appropriation Unit RMA015, funded by an operating transfer in from Building Improvement and Replacement Fund 478, Appropriation Unit CAO047, to implement the Church and Gabilan Streets-Development of County Property, Project 8419, conforming to the CAO Budget Office direction;
- d. Support a recommendation to the Board of Supervisors authorizing the Auditor-Controller to

transfer funds in the amount of \$307,462 from Building Improvement and Replacement Fund 478, Appropriation Unit CAO047 to Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015, for projected costs through FY 2020/21; and

e. Support a recommendation to the Board of Supervisors authorizing the Auditor-Controller to transfer funds in the amount of \$107,601 from Facilities Master Plan Projects Fund 404, Appropriation Unit RMA015 to Capital Projects Fund 402, Appropriation Unit RMA014 to reimburse for prior year costs for Project 8419.

SUMMARY/DISCUSSION:

The Board of Supervisors directed staff to pursue development at the southwest Corner of Gabilan and Church Streets (the Site) to provide landscaped open space and buffer areas next to paved off-street parking in approximately equal parts. Staff procured design services in order to program needs, develop schematic design and deliver a cost estimate. Schematic design was completed (Attachment A) and based on the preliminary estimate of construction costs, staff was able to assemble an overall project budget (Attachment B, adjusted to present).

Staff presented a comprehensive report of multiple parking strategies, and the project budget to develop 80 paved parking spaces with landscape and open space buffer areas was estimated to be \$1.79M. Additionally the Board of Supervisors provided direction for alternative parking strategies to address immediate, short term and long term solutions for the campus. On July 28, 2020, the Board reaffirmed its direction to develop the corner of Gabilan and Church Streets with surface parking to address an immediate need, and the Budget Office identified the Building Use Fund as the funding source.

Developing the Site with 80 paved parking spaces and open space would take about 16 months to complete final design, CEQA review, bidding and construction. The City's Vibrancy Plan identifies this as a preferred site for a shared parking structure to serve the entire government center (City, County, Courts, and other partners). This long-term plan would afford ability to replace City/County surface parking in the area with other uses such as affordable housing.

A mitigation of the government campus EIR certified in 2003 was to return the corner of Church and Gabilan site to open space. The subject project will require CEQA review to address this change of use. Part of the action will require assessment if the proposed landscape satisfies the mitigation in the certified EIR. If not, then the action would involve replacing/revising the mitigation, which would involve amending the EIR (Supplemental) that triggers discussion of alternatives. Alternatives analysis requires identifying projects that reduce impacts (e.g. temporary unpaved parking). A Supplemental EIR affords an opportunity to evaluate a parking structure as part of the longer-term vision, which could realize an efficiency of cost for that CEQA analysis.

With the support of the Budget Committee, staff will proceed to the Board of Supervisors with recommendations for funding actual and estimated project costs incurred through FY2020/21. Staff will return to the Board again during the budgeting cycle for FY2021/22 to request funds for the construction phase of the project. A project worksheet appears in the FY 2020/21-2024/25 Capital Improvement Program's Unfunded Projects list.

OTHER AGENCY INVOLVEMENT:

The recommended action will be presented to the Board of Supervisors on February 2, 2021. Staff meets regularly with the City of Salinas to coordinate projects/services in accordance with the Downtown MOU.

FINANCING:

Although the Church and Gabilan Streets-Development of County Property project was not included in the Funded Projects list, it was included in the Unfunded Projects list. Staff has or will have incurred expenditures in the amount of \$307,462 and will ask the Board Supervisors to allocate that amount from the Building Improvement & Replacement Fund 478, Appropriation Unit CAO047 in order to finalize planning, design and environmental tasks through June 30, 2021. The construction phase programmed for FY2021/22 is estimated to cost \$1,667,257, and the total project budget is currently estimated at \$1,974,719.

Prepared by: Dave Pratt, Project Manager II (831)796-6091

Reviewed by: Lindsay Lerable, Chief of Facilities

Reviewed by: Shawne E. Ellerbee, Assistant Director of Public Works, Facilities & Parks

Approved by: Randy Ishii, M.S., P.E., P.T.O.E., Director of Public Works, Facilities & Parks



Attachments:

Attachment A - Schematic Design

Attachment B - Project Budget