

Attachment A

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Executive Summary

Description of the Capital Improvement Program

The County of Monterey Capital Improvement Program Five-Year Plan for Fiscal Years (FYs) 2021/22 through 2025/26 (hereinafter CIP) sets forth capital projects essential to maintain and improve County public facilities and facilitates the orderly implementation of the County General Plan. Public facilities include buildings, major equipment, telecommunications infrastructure, parks, and transportation systems. CIP projects are those projects that cost more than \$100,000 and provide long-term assets to Monterey County. Budgeted costs include design, environmental, construction, equipment, land purchase, and project administration of new, improved, or replacement infrastructure. The costs identified in FY 2021/22 are appropriated as a part of the operating and capital budget process.

Each year, the CIP is updated and reviewed considering County needs, priorities, and available funding. A long-term CIP provides several benefits:

- ◆ Prioritizes needs and establishes an orderly basis for sound budgetary decisions.
- ◆ Focuses attention on both mandated and community goals, needs, and capabilities for best use of public funds and establishes a long-term plan to address future needs.
- ◆ Improves the likelihood of obtaining State and Federal financing assistance for projects.
- ◆ Encourages project coordination between the County and public agencies which serves to reduce scheduling conflicts.
- ◆ Permits private enterprise to relate and/or align their projects to the CIP.

Development of the Capital Improvement Program

The CIP includes capital projects planned as part of the capital budgets managed by Public Works, Facilities, & Parks (PWFP), Natividad Medical Center (NMC) and Information Technology Department (ITD). NMC manages its own funds for capital projects and is included in the CIP for reference only. PWFP does not review or rank NMC projects. Monterey County Water Resources Agency (MCWRA) is not considered a department of the County, so the CIP does not include MCWRA projects.

PWFP presents the Draft CIP to the Capital Improvement Committee (CIC) for project priority determination and to the Budget Committee (BC) for fiscal matters. After necessary revisions are made, the CIP is presented to the Planning Commission to determine conformity with the General Plan. The final CIP is presented to the Board of Supervisors for consideration as part of the annual budget process.

Capital Projects are divided into one of four categories:

- ◆ Exhibit A: Fully Funded Projects Fiscal Year 2021/22
- ◆ Exhibit B: Partially Funded Projects Fiscal Year 2021/22
- ◆ Exhibit C: First Year Unfunded Projects Fiscal Year 2021/22
- ◆ Exhibit D: Future Projects

The adopted five-year CIP is a dynamic document updated annually. Projects shown for FYs 2022/23 through 2025/26 are planned projects (**Exhibit D**). With each annual update, projects shown in future years may remain as shown, be delayed, or be eliminated. Projects not included in the current CIP may be included through annual updates.

FY 2021/22 CIP Update Highlights

PWFP worked closely with County departments to identify capital needs, related costs, and funding sources. An overview of projects characterized by their funding status is illustrated in **Table 1** below.

Table 1.

FY 2021/22 CIP Update Overview		
Funding Status	Number of Projects	Total Cost
Fully Funded in FY 2021/22	85	\$339 million
Partially Funded in FY 2021/22	12	\$152 million
Unfunded FY 2021/22	50	\$ 94 million
Future Projects Scheduled FYs 2022/23-2025/26	72	\$396 million

Summaries and details for FY 2021/22 capital projects are illustrated within each Exhibit section categorized by their funding status.

Unfunded Project Scoring

All projects unfunded in FY 2021/22 are scored using two criteria. A detailed description of each scoring criteria is provided at the end of this summary (**Tables 2 and 3**). PWFP conducted the standard project review and scoring process based on life/health/safety impacts initiated in FY 2017/18. Project scores are provided to the CIC as a tool in determining the final prioritization of unfunded projects for the CIP. The list of unfunded projects does not affect the budget. Additionally, these projects have been ranked utilizing the Government Alliance on Race and Equity (GARE) Racial Equity Tool. In FY 2018/19, the CIC encouraged GARE cohorts to meet with department heads and evaluate the benefit of racial-equity-focused projects against the impact of delaying or replacing current identified needs. The CIC places an emphasis on projects benefitting targeted geographical areas, such as disadvantaged communities which may qualify to leverage grant funding. The final criteria and associated GARE scores for unfunded projects are included at the end of this summary. PWFP continues to collaborate with GARE cohorts to review and score projects in each CIP update. The scoring for partially funded projects (**Exhibit B**) and all Fiscal Year 2021/22 unfunded projects (**Exhibit C**) seeking funding are illustrated at the end of this executive summary.

CIP and Facility Assessment Planning

A Countywide Facility Assessment Study was conducted in 2015. The consultants who conducted the study visited 81 County facilities with the goal to document the condition of each, identify current deficiencies and future needs, and prioritize corrective capital expenditures. The final report approved by the Board of Supervisors in March 2016, prioritized all recommended improvements into immediate, critical, impending, necessary, and discretionary project need categories with a proposed implementation duration spanning from one to five years. The increased costs of construction during future priority periods were anticipated as well as administrative soft costs for the County to conduct the projects. Deficiencies not included in this cost were ADA compliance, building-code-related upgrades, structural/seismic improvements, site work (utilities/site features), or environmental remediation services. The total project cost to implement all the repairs and replacements identified in the Report for County and Natividad Medical Center facilities over the five-year span was \$135M.

Building Improvement and Replacement (BIR) Fund

The Building Improvement and Replacement (BIR) unit is a component of the Resource Planning Internal Service Fund (ISF). This unit is composed of the allocation of the building depreciation overhead recovered through the County’s annual Countywide Cost Allocation Plan (COWCAP).

Depreciation is allocated among the County departments based on the square footage occupied. Funds are used to fund building improvement projects which enhance the useful life of the asset. The Resources Planning ISF provides funds for capital projects that require replacement, maintenance, or upgrades during the life of the asset. The fund serves to establish a capital funding process, generating funds over the life of an asset, and thereby minimizing fiscal impacts to operations.

Other Funding Sources

Capital projects are funded through capital funds budgeted in Funds 002 (Road Fund), 402 (Capital Projects), and 404 (Facilities Master Plan Projects) and by individual department budgets. Funding may come from multiple sources including local, state, and federal grants, Gas Tax, SB 1, Measure X, impact fees, and capital funds.

Table 2.

WEIGHTED SCORES BASED ON PROJECT TYPE		
Scoring Criteria	(Projects) – Bicycle & Pedestrian Facilities, Bridges, Building/Housing, Intersections, Roads, Sewer, Solid Waste, Stormwater, Water	(Systems) – Software, Equipment
Critical to Life/Health, Environment, Safety and Security	<p>25 - Project significantly reduces or eliminates risk. Project directly and primarily addresses risk.</p> <p>15 - Project partially reduces risk. Project supplements another project’s primary risk impact.</p> <p>5 - Project marginally reduces risk. May be an outcome of the project but is not the focus or intent.</p> <p>0 - Project will not have any discernible impact to health or safety.</p>	<p>25 - Project significantly reduces or eliminates risk. Project directly and primarily addresses risk.</p> <p>15 - Project partially reduces risk. Project supplements another project’s primary risk impact.</p> <p>5 - Project marginally reduces risk. May be an outcome of the project but is not the focus or intent.</p> <p>0 - Project will not have any discernible impact to health or safety.</p>
Infrastructure/Systems Function	<p>NA - NA</p> <p>10 - System is critical to County core mandate services.</p> <p>5 - System is an added service or benefit the County will provide. Moderate increase in level of service.</p> <p>0 - System is noncritical, minimal-to-no increase in service.</p>	<p>25 - System is critical to County core mandate services.</p> <p>15 - System is critical to a department’s function and services but is not a core mandate.</p> <p>5 - System is an added service or benefit the County will provide. Moderate increase in level of service.</p> <p>0 - System is noncritical or optional.</p>
Community Impact	<p>15 - Project affects entire County population. Directly benefits all residents and has a major effect on County economy.</p> <p>10 - Project affects a large region or significant portion of County population, including some industries.</p> <p>5 - Project affects a small region or portion of County.</p> <p>0 - Project is limited to a very specific area of the County and has no noticeable effect outside the immediate location.</p>	<p>NA - NA</p> <p>10 - Project affects a large region or significant portion of County population.</p> <p>5 - Project affects a small region or portion of County.</p> <p>0 - Project is limited to a very specific area of County and has no other noticeable effect.</p>
Project Readiness	<p>15 - Design and planning and initial permits are complete.</p> <p>10 - Some plan or design work done or in progress.</p> <p>0 - No planning or permit work done.</p>	<p>15 - Design and planning and initial permits are complete.</p> <p>10 - Some plan or design work done or in progress.</p> <p>0 - No planning or permit work done.</p>
Operating & Maintenance Cost	<p>15 - Project reduces current or projected costs.</p> <p>10 - Project has minimal or no effect on costs.</p> <p>0 - Project increases costs</p>	<p>15 - Project reduces current or projected costs.</p> <p>10 - Project has minimal or no effect on costs.</p> <p>0 - Project increases costs</p>
Sustainability and Regulatory Compliance	<p>10 - Project meets or exceeds more than one directive.</p> <p>5 - Project meets one directive.</p> <p>0 - Project does not specifically address any directive.</p>	<p>10 - Project meets or exceeds more than one directive.</p> <p>5 - Project meets one directive.</p> <p>0 - Project does not specifically address any directive.</p>
Funding Status	<p>10 - Project partially funded in coming fiscal year and/or in progress.</p> <p>5 - Project has planned funding in future fiscal years and/or has not started.</p> <p>0 - Project is unfunded and is not in progress.</p>	<p>10 - Project partially funded in coming fiscal year and/or in progress.</p> <p>5 - Project has planned funding in future fiscal years and/or has not started.</p> <p>0 - Project is unfunded and is not in progress.</p>
Total	100	100

Table 3.

Key for Racial Equity Categories

This Racial Equity Tool (RET) is designed to lay out a process and ask a set of questions to determine whether a capital investment will narrow or expand racial inequities in health and life outcomes. This RET supports the implementation of a racially equitable Monterey County, where race is no longer a determinant of one’s health or life outcomes and thereby contributes to a more vibrant community.

Category	Score 0	Score 1	Details Related to Potential Contributions
Builds/supports capacity in community	Reduces or has no potential contribution to supporting developing community civic engagement.	Contributes to supporting/developing community civic engagement.	Fosters social connections and social cohesion or contributes to social infrastructure.
Community engagement	Community engagement strategies were not used to inform or obtain community input in the planning and/or prioritization process.	Community residents and/or stakeholders were engaged in the planning and/or decision-making process for project prioritization.	Meaningful community engagement of a broad range of stakeholders has a real potential to help shape the decision-making process. (MC Title VI)
Improves neighborhood design/ infrastructure/reinvests in historically divested communities and neighborhoods of color	Reduces or has no potential contribution to smart growth, neighborhood services.	Contributes to smart growth, neighborhood services.	Specifically building or infrastructure supports, e.g., transportation choices, smart growth design, walkable communities, public safety features.
Improve quality of life, advances race and health equity	Reduces or has no potential impact on social determinants of health or healthy living conditions.	Contributes to health and quality of life and ensures communities of color burdened by poor health and life outcomes are prioritized to receive healthful opportunities and protected from further health harms.	e.g., Supports resiliency in the face of climate change, access to healthy food, safe drinking water, improves opportunities for health for communities of color disproportionately impacted by health inequities.
Improves open space/ environment/ensures environmental benefits and burdens are not correlated with race/ethnicity	Reduces or has no potential impact on open space/environment.	Contributes to supporting/expanding open space/environment/advancing environmental justice.	Preserves open space, farmland, natural beauty and critical environmental areas, and distributes environmental harms away from communities of color disproportionately impacted by environmental burdens.
Services vital to vulnerable populations	Has a potential for a negative impact on vulnerable populations ¹ .	Contributes to supporting and improving services vital to vulnerable populations.	Childcare, cooling center, infrastructure access (e.g., ADA ramps), broadband for all. Does not include traditional government services or services in which communities of color overrepresented due or in part attributed to inequities created by prior legislation, e.g., justice system.

¹Vulnerable Populations: Racially Concentrated Areas of Poverty (RCAP), Concentrated Areas of Poverty (CAP) , Disabled Persons, Homeless

Monterey County, California

Capital Plan

21/22 thru 25/26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Administration									
Laguna Seca - Replace & Consolidate Sewer Facilities	75001			1,450,000					1,450,000
<i>ARPA Funding</i>				<i>1,450,000</i>					<i>1,450,000</i>
Laguna Seca - Drinking Water Distribution System	8441-03			500,000	1,230,000	175,000			1,905,000
<i>ARPA Funding</i>				<i>500,000</i>	<i>1,230,000</i>	<i>175,000</i>			<i>1,905,000</i>
Administration Total				\$1,950,000	\$1,230,000	\$175,000			\$3,355,000
Agricultural Commissioner									
Salinas Ag Office Building Improvements - 1428 Abbott St Salinas	8845			220,616	1,464,360				1,684,976
<i>Fund 402</i>				<i>220,616</i>	<i>1,464,360</i>				<i>1,684,976</i>
Agricultural Commissioner Total				\$220,616	\$1,464,360				\$1,684,976
Emergency Communications									
Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur	ECD-22-03			260,761					260,761
<i>NGEN Users</i>				<i>260,761</i>					<i>260,761</i>

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NGEN Microwave Upgrades - 1322 Natividad Road Salinas	ECD-22-04			450,000					450,000
<i>NGEN Users</i>				<i>450,000</i>					<i>450,000</i>
Emergency Communications Total				\$710,761					\$710,761
Health									
E Salinas Behavioral Health Center - 331 Sanborn St Salinas	1701		848,670	6,600,842	16,173,359				23,622,871
<i>BH Admin Funds- MHSA, Medi-Cal, STR</i>			<i>299,512</i>						<i>299,512</i>
<i>CCAH Development Grant</i>			<i>150,000</i>						<i>150,000</i>
<i>MHSA CFTN Funds FY 2020 (roll over)</i>				<i>2,200,000</i>					<i>2,200,000</i>
<i>MHSA CFTN Funds FY 2021</i>				<i>2,300,000</i>					<i>2,300,000</i>
<i>BHD Admin Funds</i>			<i>399,158</i>						<i>399,158</i>
<i>CCAH Construction Grant</i>				<i>2,100,842</i>					<i>2,100,842</i>
<i>Fund 478</i>						<i>16,173,359</i>			<i>16,173,359</i>
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	2001		137,166	1,883,834					2,021,000
<i>Fund 402</i>			<i>137,166</i>	<i>83,834</i>					<i>221,000</i>
<i>General Fund Contingency</i>				<i>1,800,000</i>					<i>1,800,000</i>
Health Total			\$985,836	\$8,484,676	\$16,173,359				\$25,643,871
Housing and Community Development									
East Garrison Mothballing and Security Projects	HCD-22-01			379,014					379,014
<i>Successor Agency Tax Increment for ROPSet</i>				<i>379,014</i>					<i>379,014</i>
Kents Court Modernization - Kents Ct, Pajaro	HCD-22-02			121,000	237,500				358,500
<i>Successor Agency Low-Mod Housing Trust Fund</i>				<i>121,000</i>	<i>237,500</i>				<i>358,500</i>

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Housing and Community Development Total				\$500,014	\$237,500				\$737,514
Information Technology									
ITD Microwave Network Link Replacements	1930-11			600,000					600,000
<i>ITD Assignment Fund</i>				<i>600,000</i>					<i>600,000</i>
ITD Facility HVAC Upgrade - 1590 Moffett St Salinas	1930-FAC-02			200,000					200,000
<i>ITD Assignment Fund</i>				<i>200,000</i>					<i>200,000</i>
ITD Facility Parking Lot and Sidewalk Paving - 1590 Moffett St Salinas	1930-FAC-05			546,000					546,000
<i>ITD Assignment Fund</i>				<i>546,000</i>					<i>546,000</i>
ITD Public Safety Network Internet Redundancy	1930-IT-21-01			200,000					200,000
<i>ITD Assignment Funds</i>				<i>200,000</i>					<i>200,000</i>
Replace ITD Data Center AC Units - 1590 Moffett St Salinas	1930-IT-21-02			230,000					230,000
<i>ITD Assignment Funds</i>				<i>230,000</i>					<i>230,000</i>
Radio Tower Infrastructure Seismic Retrofits - Countywide Final Phase	IT 2016-01			996,000					996,000
<i>ITD Department Fund</i>				<i>996,000</i>					<i>996,000</i>
Schilling Pl Cayenne Room Acoustic Upgrades - 1441 Schilling Pl Salinas	PWF 2019-22			111,003					111,003
<i>ITD Department Fund</i>				<i>111,003</i>					<i>111,003</i>
Information Technology Total				\$2,883,003					\$2,883,003
Library									

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Replace North County Bookmobile	61108			370,000					370,000
<i>California State Library Grant</i>				<i>250,000</i>					<i>250,000</i>
<i>Cannabis Tax Assignment</i>				<i>120,000</i>					<i>120,000</i>
New Bradley Branch Library Feasibility Study	L-1603		20,000	180,000					200,000
<i>Fund 402</i>			<i>20,000</i>	<i>180,000</i>					<i>200,000</i>
Replace Reading Safari Bookmobile	L-2019-07			220,000					220,000
<i>Foundation for MCFL</i>				<i>220,000</i>					<i>220,000</i>
Library Total			\$20,000	\$770,000					\$790,000
Military & Veterans Affairs									
MVAO Relocate to Coastal/CID Office - 2620 First Ave Marina	MVAO-21-01			691,758					691,758
<i>General Fund Contingency</i>				<i>691,758</i>					<i>691,758</i>
Military & Veterans Affairs Total				\$691,758					\$691,758
Natividad Medical Center									
Natividad Replacement Nurse Call System - 1441 Constitution Blvd Salinas	B16-2016-066		597,118	2,403,882					3,001,000
<i>NMC</i>			<i>597,118</i>	<i>2,403,882</i>					<i>3,001,000</i>
Natividad Building-Wide Interior Design Upgrades - 1441 Constitution Blvd Salinas	B16-2016-069			375,000	500,000	500,000	500,000		1,875,000
<i>NMC</i>				<i>375,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>		<i>1,875,000</i>
Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	B16-2016-084			400,000	500,000	500,000	500,000		1,900,000
<i>NMC</i>				<i>400,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>		<i>1,900,000</i>

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	B16-2016-096			1,163,400					1,163,400
NMC				1,163,400					1,163,400
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	B17-2017-002			75,000	150,000	250,000	150,000		625,000
NMC				75,000	150,000	250,000	150,000		625,000
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	B17-2017-055			700,000					700,000
NMC				700,000					700,000
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	B17-2017-524			573,479					573,479
NMC				573,479					573,479
Natividad SEA Conference Room - 1441 Constitution Blvd Salinas	B17-2017-525			150,000					150,000
NMC				150,000					150,000
Natividad Elevator Upgrades - 1441 Constitution Blvd Salinas	B17-2017-555			400,000	400,000	400,000	400,000		1,600,000
NMC				400,000	400,000	400,000	400,000		1,600,000
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	B22-2022-035			747,850	500,000	500,000	500,000		2,247,850
NMC				747,850	500,000	500,000	500,000		2,247,850
Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas	B22-2022-036			395,000					395,000
NMC				395,000					395,000
Natividad IT Cabling - 1441 Constitution Blvd Salinas	B22-2022-037			25,000	100,000	100,000	100,000		325,000
NMC				25,000	100,000	100,000	100,000		325,000

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas	B22-2022-039			100,000	50,000	50,000	50,000		250,000
NMC				100,000	50,000	50,000	50,000		250,000
Natividad Patient Queuing System - 1441 Constitution Blvd Salinas	B22-2022-040			125,000	50,000	50,000	50,000		275,000
NMC				125,000	50,000	50,000	50,000		275,000
Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas	B22-2022-041			100,000					100,000
NMC				100,000					100,000
Natividad Contracts Management System - 1441 Constitution Blvd Salinas	B22-2022-042			150,000					150,000
NMC				150,000					150,000
Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas	B22-2022-064			640,000					640,000
NMC				640,000					640,000
Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas	B22-2022-070			4,800,000	2,800,000				7,600,000
NMC				4,800,000	2,800,000				7,600,000
Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas	B22-2023-200			100,000	700,000	250,000	150,000		1,200,000
NMC				100,000	700,000	250,000	150,000		1,200,000
Natividad Medical Center Total				\$597,118	\$13,423,611	\$5,750,000	\$2,600,000	\$2,400,000	\$24,770,729

Probation									
New Juvenile Hall - 1420 Natividad Rd Salinas	8811	55,883,097	9,021,294	25,000					64,929,391
SB 81		32,317,516	2,682,484						35,000,000
Fund 404		23,565,581	6,338,810	25,000					29,929,391

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Probation Total		\$55,883,097	\$9,021,294	\$25,000					\$64,929,391
PWFP – Architectural Svcs, Facilities, Grounds									
Unscheduled Repairs - Countywide	001-8176-8510		903,262	1,250,000					2,153,262
<i>8176 COWCAP funding</i>			<i>903,262</i>	<i>1,250,000</i>					<i>2,153,262</i>
Replace Courthouse Chiller System - 1200 Aguajito Rd Monterey	4041		214,618	895,382					1,110,000
<i>General Fund's Building Depreciation</i>			<i>214,618</i>	<i>895,382</i>					<i>1,110,000</i>
Development of County Property - Church and Gabilan Streets	8419	107,601	199,861	1,667,257					1,974,719
<i>Fund 404</i>		<i>107,601</i>	<i>199,861</i>	<i>374,263</i>					<i>681,725</i>
<i>Fund 478</i>				<i>1,292,994</i>					<i>1,292,994</i>
Computerized Maintenance Management System (CMMS) - Countywide Facilities	PW 2018-01			175,000	250,000				425,000
<i>Fund 402</i>				<i>175,000</i>	<i>250,000</i>				<i>425,000</i>
PWFP – Architectural Svcs, Facilities, Grounds Total		\$107,601	\$1,317,741	\$3,987,639	\$250,000				\$5,662,981
PWFP – Park and Ranger Operations									
Lake Nacimiento Mobile Homes (2) Purchase	8477-4		20,000	242,000					262,000
<i>Insurance Payout</i>			<i>20,000</i>	<i>242,000</i>					<i>262,000</i>
PWFP – Park and Ranger Operations Total			\$20,000	\$242,000					\$262,000
PWFP – Public Works Engineering									
Countywide Roadway Safety Signage/Striping Audit	1145		1,386,784	1,443,721	1,350,000				4,180,505
<i>HSIP</i>			<i>1,386,784</i>	<i>1,443,721</i>	<i>1,350,000</i>				<i>4,180,505</i>

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Countywide HSIP Guardrail Replacement Project	1149	100,310	515,023	300,534					915,867
<i>HSIP</i>		<i>100,310</i>	<i>506,690</i>	<i>215,534</i>					<i>822,534</i>
<i>TOT</i>			<i>8,333</i>	<i>85,000</i>					<i>93,333</i>
Blackie Road - Safety Improvement Env Mitigation	1150			240,000					240,000
<i>Measure X</i>				<i>240,000</i>					<i>240,000</i>
Cooper Road Rehabilitation	1152			500,000	3,800,000				4,300,000
<i>Measure X</i>				<i>237,500</i>	<i>1,887,500</i>				<i>2,125,000</i>
<i>SB 1</i>				<i>237,500</i>	<i>1,887,500</i>				<i>2,125,000</i>
<i>TOT</i>				<i>25,000</i>	<i>25,000</i>				<i>50,000</i>
Old Stage Road Rehab Alisal to Iverson	1159		794,574	1,500,000	450,000	7,800,000			10,544,574
<i>Meas X</i>			<i>67,818</i>	<i>679,310</i>	<i>150,000</i>	<i>4,475,000</i>			<i>5,372,128</i>
<i>SB 1</i>				<i>450,000</i>		<i>3,325,000</i>			<i>3,775,000</i>
<i>TOT</i>			<i>726,756</i>	<i>370,690</i>	<i>300,000</i>				<i>1,397,446</i>
San Juan Grade Road - Erosion Damage (MP 8.6)	1161	48,419	60,000	410,000					518,419
<i>Caltrans ER Program</i>		<i>042,865</i>	<i>053,118</i>	<i>362,973</i>					<i>458,956</i>
<i>SB 1</i>		<i>5,554</i>	<i>06,882</i>	<i>47,027</i>					<i>59,463</i>
Countywide Vegetation Removal	1163	30,581	150,000	150,000	150,000	150,000			630,581
<i>TOT</i>		<i>30,581</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>			<i>630,581</i>
Las Lomas Drainage Project	1723		2,109,560	1,991,235					4,100,795
<i>SB 1</i>			<i>2,109,560</i>	<i>1,991,235</i>					<i>4,100,795</i>
Nacimiento Lake Drive - Bridge No. 449 Replacement	2202		3,963,111	3,832,778	332,697				8,128,586
<i>FHWA Caltrans</i>			<i>438,650</i>	<i>439,620</i>	<i>38,160</i>				<i>916,430</i>
<i>Highway Bridge Pogram</i>			<i>3,385,670</i>	<i>3,393,158</i>	<i>294,537</i>				<i>7,073,365</i>
<i>Measure X</i>			<i>138,791</i>						<i>138,791</i>

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Countywide Annual Seal Coat Program	3007		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,000,000
<i>TOT</i>			<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>12,000,000</i>
Robinson Canyon Road - Bridge Scour Repair	3851		325,861	1,401,360	122,810				1,850,031
<i>HBP</i>			<i>325,861</i>	<i>1,401,360</i>	<i>122,810</i>				<i>1,850,031</i>
Bradley Road - Bridge Scour Repair	3852		135,863	3,041,848	16,000				3,193,711
<i>HBP</i>			<i>115,863</i>	<i>3,041,848</i>	<i>16,000</i>				<i>3,173,711</i>
<i>Measure X</i>			<i>20,000</i>						<i>20,000</i>
Gonzales River Road - Bridge Replacement Project	3853		122,221	70,000					192,221
<i>Measure X</i>			<i>122,221</i>	<i>70,000</i>					<i>192,221</i>
Hartnell Road - Bridge Replacement	3854		233,312	2,426,448	16,000				2,675,760
<i>HBP</i>			<i>151,428</i>	<i>2,426,448</i>	<i>16,000</i>				<i>2,593,876</i>
<i>Measure X</i>			<i>81,884</i>						<i>81,884</i>
Johnson Road - Bridge Replacement Project	3855		10,000	122,000	3,360,934				3,492,934
<i>HBP</i>			<i>10,000</i>	<i>122,000</i>	<i>3,360,934</i>				<i>3,492,934</i>
Countywide -Striping Program - Contracted Year 3	3856		150,000	450,000					600,000
<i>SB 1</i>			<i>150,000</i>	<i>450,000</i>					<i>600,000</i>
Monte Road Bridge 135 - Paint Steel Girders	3857		70,698	40,000	3,750,000				3,860,698
<i>BPMP</i>			<i>62,589</i>	<i>35,412</i>	<i>3,319,875</i>				<i>3,417,876</i>
<i>Measure X</i>			<i>8,109</i>	<i>4,588</i>	<i>430,125</i>				<i>442,822</i>
Countywide - NPDES Streetsweeping	5900		180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
<i>SB 1</i>			<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>1,080,000</i>

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Echo Valley Road - Road Repair	611089			100,000	600,000				700,000
<i>FEMA/Cal OES</i>				25,000	450,000				475,000
<i>Measure X</i>				75,000	150,000				225,000
Toro Road - Slope, Road, and Guardrail Repair	621082		229,000	503,492					732,492
<i>FEMA/OES</i>			171,750	295,071					466,821
<i>Measure X</i>			57,250	208,421					265,671
River Road Emergency Storm Damage Repair	7210		270,000	1,228,600					1,498,600
<i>Caltrans ER</i>			239,139	1,088,171					1,327,310
<i>Measure X</i>			30,861	140,429					171,290
Las Lomas Drive - Bicycle Lane & Pedestrian Project	8667	414,657	596,616	1,389,086	1,307,126				3,707,485
<i>TOT</i>					58,086				58,086
<i>FWHA Caltrans</i>			596,616	1,389,086	1,249,040				3,234,742
<i>2% TDA</i>		170,300							170,300
<i>Road Fund</i>		124,059							124,059
<i>Measure X</i>		22,298							22,298
<i>ATP</i>		98,000							98,000
Moss Landing - Monterey Bay Sanctuary Scenic Trail	8668	3,353,750	584,329	2,235,000	4,665,000	3,816,500			14,654,579
<i>ATP</i>			131,150	1,650,000	3,462,000	2,475,000			7,718,150
<i>Coastal Conservancy</i>				497,500	540,000	462,500			1,500,000
<i>Measure X</i>		291,177	453,179	87,500	663,000	879,000			2,373,856
<i>SAFETEA-LU</i>		2,785,592							2,785,592
<i>2% TDA</i>		276,981							276,981
Countywide - Proactive Drainage Maintenance & Flood Protection	8875		450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
<i>SB 1</i>			450,000	450,000	450,000	450,000	450,000	450,000	2,700,000

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Laurel Drive, Salinas - Sidewalk Improvement	PW 2019-23			204,000					204,000
TOT				204,000					204,000
Viejo Road - Shoulder and Asphalt Repair	PW 2020-13		329,000	535,492					864,492
FEMA/Cal OES			321,750	355,200					676,950
Measure X			7,250	180,292					187,542
Countywide Measure X Community Street Repair	PW 2021-01		417,715	1,500,000	1,500,000	1,500,000	1,500,000		6,417,715
Measure X			400,000	1,500,000	1,500,000	1,500,000	1,500,000		6,400,000
TOT			17,715						17,715
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1	PW 2021-03			37,625					37,625
Measure X				37,625					37,625
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PW 2021-05			607,125					607,125
Measure X				607,215					607,215
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6	PW 2021-08			81,250					81,250
Measure X				81,250					81,250
Unfunded					333,750	1,535,000			1,868,750
Murphy Road Reconstruction	PW 2021-10			250,000	1,250,000				1,500,000
Measure X				100,000	100,000				200,000
SB 1				100,000	1,100,000				1,200,000
TOT				50,000	50,000				100,000
Hunter Lane Reconstruction	PW 2021-11			425,000	2,375,000				2,800,000
Measure X				162,500	275,000				437,500
SB 1				100,000					100,000
TOT				162,500	2,100,000				2,262,500

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total	
Community Road Maintenance Program	PW 2022-6		1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	8,250,000	
TOT			1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	1,375,000	8,250,000	
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP 2022-07			4,100,000					4,100,000	
ARPA Funding				4,100,000					4,100,000	
San Lucas Sidewalk Project	TBD		55,000	1,390,359					1,445,359	
CDBG funds				881,840					881,840	
SB 1			55,000	508,519					563,519	
PWFP – Public Works Engineering Total			\$3,947,717	\$16,513,667	\$36,511,953	\$29,050,567	\$17,271,500	\$5,505,000	\$4,005,000	\$112,805,404
Sheriff										
New Roof for Existing Correctional Facility - 1410 Natividad Rd Salinas	4043		309,012	1,631,100					1,940,112	
General Fund's Building Depreciation			309,012	1,631,100					1,940,112	
Jail Housing Addition - 1410 Natividad Rd, Salinas	8819	87,309,537	3,179,780	25,000					90,514,317	
AB900		78,000,000	2,000,000						80,000,000	
Fund 404		11,309,537	1,179,780	25,000					12,514,317	
Sheriff Public Safety Building Roof Replacement - 1414 Natividad Rd Salinas	PWFP 2019-05		115,138	1,454,022					1,569,160	
General Fund's Building Depreciation			115,138	1,454,022					1,569,160	
Security Enhancements in Existing Jail Men's Cell Blocks - 1410 Natividad Rd Salinas	SO-21-01			144,279					144,279	
Sheriffs Department Funds				144,279					144,279	
Sheriff Total			\$87,309,537	\$3,603,930	\$3,254,401				\$94,167,868	
Social Services										

Attachment A - Fully Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Remove Modular Units from Salinas Warming Shelter - 111 W. Alisal St Salinas	PW 2021-14			207,900					207,900
<i>General Fund Contingency</i>				<i>207,900</i>					<i>207,900</i>
<i>Unfunded</i>				<i>207,900</i>					<i>207,900</i>
Social Services Total				\$207,900					\$207,900

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 75001
Project name: Laguna Seca - Replace & Consolidate Sewer Facilities

Type Solid Waste	Department Administration
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 40 YEARS	Fund TBD
Contact D. Woods/755-5309	Dept. Priority

Description

The project requires a comprehensive inventory and evaluation of seven (7) existing independent sanitary sewer systems with the goal of developing a single system (on-site sewage treatment plant). The existing systems were developed at different times over the years and have varying capacities and related concerns. It would not be financially feasible to address each system individually. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. If approved by the Board, ARPA funding would be set aside to complete eligible water and sewer improvements in County parks in FY 2021/22.

Justification

The events at Laguna Seca require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommodate user demands. Installation of a new system is required to continue to serve the facility and its users, and to eliminate expensive service calls and repairs (pumping of the system). If the sewer system is deemed nonoperable, events and regular activities would potentially be compromised and the facility could require closure until repairs are made. Temporary chemical toilet units might be brought in at an added cost; however, normal use of sinks, drains, etc. would potentially not be functional and likely result in the closure of the facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

TBD depending on available funding.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$100,000					\$100,000
Construction			\$1,000,000					\$1,000,000
Contingency			\$350,000					\$350,000
Total			\$1,450,000					\$1,450,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$1,450,000					\$1,450,000
Total			\$1,450,000					\$1,450,000

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8441-03
Project name: Laguna Seca - Drinking Water Distribution System

Type Water	Department Administration
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund TBD
Contact D. Woods/755-5309	Dept. Priority

Description

Design and implement a water filtration system for the domestic water well at Laguna Seca Recreation Area and upgrade the drinking water distribution system to meet current regulations. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. If approved by the Board, ARPA funding would be set aside to complete eligible water and sewer improvements in County parks.

Justification

Significant upgrades are required by regulators to the drinking water distribution system at Laguna Seca Recreation Area. Upgrades including backflow prevention, storage system automation, and cross connection prevention are needed. This system feeds the entire facility. Failure or significant restrictions to the water distribution system and/or supply can potentially shut down the racetrack and park facilities. The project is required by the Monterey County Environmental Health Bureau to comply with federally mandated arsenic levels.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

TBD depending on available funding.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$57,143	\$140,571	\$20,000			\$217,714
Construction Management			\$57,143	\$140,571	\$20,000			\$217,714
Construction			\$285,714	\$702,857	\$100,000			\$1,088,571
Furniture, Fixes & Equipment				\$1				\$1
Contingency			\$100,000	\$246,000	\$35,000			\$381,000
Total			\$500,000	\$1,230,000	\$175,000			\$1,905,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$500,000	\$1,230,000	\$175,000			\$1,905,000
Total			\$500,000	\$1,230,000	\$175,000			\$1,905,000

Priority Score (Max 100):	50	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8845
Project name: Salinas Ag Office Building Improvements - 1428 Abbott St Salinas

Type Building	Department Agricultural Commissioner
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund 402
Contact S. Salazar 759-7381	Dept. Priority 3

Description

The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner's office (AC). The Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other County departments, and community groups. The AC needs to add and/or modify workstations/offices and infrastructure within our existing building to accommodate operational needs.

Justification

An engineering report and soil analysis concluded that due to dry conditions, the soil beneath the foundation is shrinking and causing structural damage. Extensive repairs are required to maintain the use of the facility. The continued use of this facility is critical to the mission of the Agricultural Commissioner and UCCE. Other County departments and other groups, such as TAMC, depend on the use of this facility. In addition, the ability to increase or decrease the number of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The department has procured a consultant to develop plans and specifications for repairs. The old estimate of \$970,304 was increased to \$1,684,976 based on the completed engineering report and soil analysis.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$220,616	\$88,000				\$308,616
Construction Management				\$96,360				\$96,360
Construction				\$880,000				\$880,000
Furniture, Fixes & Equipment				\$92,000				\$92,000
Contingency				\$308,000				\$308,000
Total			\$220,616	\$1,464,360				\$1,684,976

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402			\$220,616	\$1,464,360				\$1,684,976
Total			\$220,616	\$1,464,360				\$1,684,976

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: ECD-22-03
Project name: Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur

Type Building	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 026-8480
Contact John Vaught 916-220-2048	Dept. Priority N/A

Description

As part of the Next Generation Radio system project, the Post Ranch radio communications site needs retrofitting to meet current building codes and standards. This project will include a new concrete foundation, new fire-resistant shelter, and connections to necessary utilities.

Justification

Monterey County has a public safety communications coverage area of approximately 3,770 square miles. The County's 46 outdated radio sites are used by Public Safety, First Responders, State and Federal government agencies for routine and emergency communications. Most sites were constructed over 20 years ago and are not in compliance with the current building codes or standards. Evaluation and subsequent upgrades of each site are critical to determine site condition, and to take proactive steps to remediate any potential issues. The County's mission is to have a strong public safety system to protect the public.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Construction to be completed by end of FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$235,761					\$235,761
Contingency			\$25,000					\$25,000
Total			\$260,761					\$260,761

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NGEN Users			\$260,761					\$260,761
Total			\$260,761					\$260,761

Priority Score (Max 100):	95	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: ECD-22-04
Project name: NGEN Microwave Upgrades - 1322 Natividad Road Salinas

Type Equipment	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 026-8480
Contact John Vaught 916-220-2048	Dept. Priority N/A

Description

Replacement of County microwave network which serves as backhaul for Public Safety radio communications. The project includes replacement of about 4 critical core microwave links that carry emergency communication radio traffic for Public Safety and First Responders. These links fall under the authority of the Next Generation Radio System users and will provide connectivity between County Public Safety radio backhaul network will be redundant with 3 interconnected rings that cover Salinas, North County, and Monterey Peninsula area.

Justification

The County's mission-critical microwave network supporting Public Safety and First Responders communications for about 28 local, State and Federal agencies and 2,900 users, is aged, obsolete, and out of replacement parts support. The current system is maintained with refurbished parts and has been for many years. Potential failures of the microwave links could be catastrophic. Updates provided by this project would support County's mission "assure a strong public safety system."

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$450,000					\$450,000
Total			\$450,000					\$450,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NGEN Users			\$450,000					\$450,000
Total			\$450,000					\$450,000

Priority Score (Max 100):	95	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1701
Project name: E Salinas Behavioral Health Center - 331 Sanborn St Salinas

Type	Building	Department	Health
Funding Status	First Year - Funded	Project Phase	Design/Planning
Useful Life	20 YEARS	Fund	
Contact	C. Le Venton - 755-4513	Dept. Priority	TBD

Description

New Construction of an approximately 18,000 sq. ft. two-story building at 331 Sanborn St. in Salinas. This will have approximately 45 treatment/interview rooms and 16 other related rooms.

Justification

Behavioral Health programs continue to expand annually. Behavioral Health is short approximately 60 workstations and interview rooms. Currently no Behavioral Health Services are located in East Salinas. It is an underserved area that is impacted by lack of a walk-in service location.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

A land swap between the City and County resulted in 331 Sanborn being available for Behavioral Health to build on. The current plan is to conduct a development RFP including a leaseback component to build the new building with improvements paid for through the term of a lease agreement. Funds are available from MSHA to develop plans, complete permit ready designs and specifications, and contract with a consultant to assist in the developer RFP process. Because of the change in project scope, the overall project cost was revised from \$18 million to \$26 million. Health is 95% through development of design and specifications for the building and expects to complete the design process, contract with a specialty consultant, develop the RFP, and release it for bid.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$795,113	\$732,906					\$1,528,019
Right Of Way/Utilities		\$53,557	\$167,197					\$220,754
Construction Management			\$1,693,559					\$1,693,559
Construction			\$4,007,180					\$4,007,180
Emergency Work				\$13,362,647				\$13,362,647
Other				\$1,178,713				\$1,178,713
Furniture, Fixes & Equipment				\$345,950				\$345,950
Contingency				\$1,286,049				\$1,286,049
Total		\$848,670	\$6,600,842	\$16,173,359				\$23,622,871

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
BH Admin Funds- MHSA, Medi-Cal, STR		\$299,512						\$299,512
CCAH Development Grant		\$150,000						\$150,000
MHSA CFTN Funds FY 2020 (roll over)			\$2,200,000					\$2,200,000
MHSA CFTN Funds FY 2021			\$2,300,000					\$2,300,000
BHD Admin Funds		\$399,158						\$399,158
CCAH Construction Grant			\$2,100,842					\$2,100,842
Fund 478				\$16,173,359				\$16,173,359
Total		\$848,670	\$6,600,842	\$16,173,359				\$23,622,871

Priority Score (Max 100):	70	GARE Score (Maximum 6):	4
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0

Attachment A - Fully Funded Projects FY 2021/22

<u>F3 - Community Impact:</u>	<u>10</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>15</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>10</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2001
Project name: Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

Repairs to address ongoing water intrusion issues during heavy rains. The Health Department at 1270 Natividad Road was commissioned in October 2009. This building serves as headquarters to the Monterey County Health Department and houses over 200 county employees. On December 2, 2019, heavy rains penetrated through the stucco walls into the interior. This caused major displacement of staff and an emergency response to dehumidify the building in several areas to improve health and safety.

Justification

The building services different Health Department Bureaus; Administration; Public Health; Health Department Laboratory; Behavioral Health; Environmental Health. Closure of this building resulting from water intrusion can potentially have a ripple effect across the County services. Without addressing the water intrusion, the yearly annual costs just to contain water intrusion is approximately \$20K. During this past rain event (Jan 2021) the building experienced water intrusion and required containment and cleanup to avoid mold from forming. In Fiscal Year 2021, a Forensic Report was completed, which identified water intrusion through the stucco and accessory system at control joints, windows and light fixtures. The Board approved \$221K in FY 2021.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project is currently in design, cost estimating and permitting. The project may be using Job Order Contracting (JOC). The total project cost is an estimate and may change once the project as been designed and bid.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$82,185	\$205,000					\$287,185
Construction Management		\$3,087	\$205,000					\$208,087
Construction		\$19,354	\$1,108,831					\$1,128,185
Emergency Work		\$32,540						\$32,540
Contingency			\$365,003					\$365,003
Total		\$137,166	\$1,883,834					\$2,021,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402		\$137,166	\$83,834					\$221,000
General Fund Contingency			\$1,800,000					\$1,800,000
Total		\$137,166	\$1,883,834					\$2,021,000

Priority Score (Max 100):	100	GARE Score (Maximum 6):	2
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	5		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: HCD-22-01
Project name: East Garrison Mothballing and Security Projects

Type Building	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 to 10 years	Fund Fund 406 Unit 8525
Contact Melanie Beretti, 831-755-5285	Dept. Priority High

Description

This project involves installing security fencing around the 23 Historic District buildings, making needed repairs to the roofs, and implementing other needed measures to ensure the buildings are properly secured and protected from degradation. The security fencing project, to be designed, permitted and installed in FY22, involves placing fencing around the eleven buildings adjacent to Sloat Street between Ord Ave and Sherman Blvd and around the "Day Care" building on Ord Avenue. During FY22, Successor Agency staff will work with PWFP to assess other building security and mothballing needs to develop project plan for future fiscal years. Over the past years due to natural weather conditions the roof tiles have degraded and on many buildings are falling off or there is other breakage leading to the possibility of leaking and water intrusion inside the buildings. This would cause additional interior damage. Assessment will include identifying and repairing sources of dirt, moisture or pest intrusion, and any structural elements that need repair or "shoring up" for building integrity and safety.

Justification

The East Garrison development agreements identifies that 20 of the historic buildings are to transfer ownership to a non-profit for restoration and reuse as the Historic Arts District, and for the other 3 buildings to be restored by the non-profit and ultimately retained by the County for government purposes. . Due to the extended and unanticipated length of time that has past since the East Garrison development was approved and the Successor Agency accepted ownership of the Historic District parcels, the buildings are in need of repair and protection against damage and degradation. The fencing component of this project is necessary to prevent unauthorized entry to the area, which has increased as the development continues to be buildout. This buildings were mothballed twice in the past, and are in need of repairs to retain their historic nature and integrity of the buildings.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The perimeter fencing project has been conceptually designed, and the design, permitting and installation will be completed in FY22. In FY22 the project team will also conduct site assessment to identify and prioritize repair and mothball needs to guide future project design, permitting and implementation.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$50,070					\$50,070
Construction Management			\$28,407					\$28,407
Construction			\$259,430					\$259,430
Contingency			\$41,107					\$41,107
Total			\$379,014					\$379,014

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Successor Agency Tax Increment for ROPSet			\$379,014					\$379,014
Total			\$379,014					\$379,014

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: HCD-22-02
Project name: Kents Court Modernization - Kents Ct, Pajaro

Type Housing	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 15 years	Fund 175-8520
Contact Anastacia Wyatt, (831)755-5387	Dept. Priority

Description

Kents Court is a 19-unit complex of manufactured homes operated as affordable housing. A 2019 facilities assessment identified a number of deferred maintenance items that should be corrected in order to extend the useful life of the homes and improve energy efficiency. Repairs include weatherization, addressing existing water damage, replacing forced air heating units and water heaters. During year 2, the project will replace all bathroom and kitchen cabinets in each unit.

Justification

The Kents Court units were placed in service in 2006 and were not intended to become part of the County's permanent housing stock. These repairs will allow the units to be modernized and updated to remain viable housing units through the remainder of the useful life of the manufactured homes.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Staff is currently working on renewing the use permit and determining if an encroachment permit is required for a proposed fence. Facilities is aware of the project and indicated that they have capacity to undertake it during FY 21-22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$10,650	\$20,900				\$31,550
Construction			\$96,800					\$96,800
Other			\$13,550	\$26,600				\$40,150
Furniture, Fixes & Equipment				\$190,000				\$190,000
Total			\$121,000	\$237,500				\$358,500

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Successor Agency Low-Mod Housing Trust Fund			\$121,000	\$237,500				\$358,500
Total			\$121,000	\$237,500				\$358,500

<u>Priority Score (Max 100):</u> 40	<u>GARE Score (Maximum 6):</u> 4
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 1
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 5	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 1
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 1
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-11
Project name: ITD Microwave Network Link Replacements

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Installation
Useful Life 10 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 2

Description

Replacement of County microwave network which serves as backhaul for Public Safety radio communications. The project includes replacement of about 24 critical core microwave links that carries emergency communication radio traffic for Public Safety and First Responders. County Public Safety radio backhaul network will be redundant with 3 interconnected rings that cover Salinas, North County, and Monterey Peninsula area.

Justification

The County's mission-critical microwave network supporting Public Safety and First Responders communications for about 28 local, state and federal agencies and 2900 users, is aged, obsolete, and out of replacement parts support. The current system is maintained with refurbished parts and has been for many years. Potential failures of the microwave links could be catastrophic. Updates provided by this project would support County's mission "assure a strong public safety system."

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete microwave project. FY21-22 scope includes six County links. This is the final phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$600,000					\$600,000
Total			\$600,000					\$600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Fund			\$600,000					\$600,000
Total			\$600,000					\$600,000

<u>Priority Score (Max 100):</u>	<u>80</u>	<u>GARE Score (Maximum 6):</u>	<u>3</u>
<u>F1 - Health/Safety:</u>	<u>15</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>25</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>10</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>10</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-FAC-02
Project name: ITD Facility HVAC Upgrade - 1590 Moffett St Salinas

Type Building	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 Years	Fund 402-8176
Contact E. Chatham (831)759-6920	Dept. Priority 5

Description

Replace aging HVAC equipment at the ITD facility. Project includes replacing two (2) roof-mounted split ductless units supporting the general office space.

Justification

ITD has been replacing HVAC units using operational funds since acquiring the facility in 1992. During summer 2015, the County engaged Kitchell to perform an assessment of County facilities. The ITD Facility was reviewed during that project and numerous deficiencies associated with the aging HVAC equipment were noted.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$200,000					\$200,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Fund			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Max 100):	45	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-FAC-05
Project name: ITD Facility Parking Lot and Sidewalk Paving - 1590 Moffett St Salinas

Type Building	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Eric Chatham 831-759-6920	Dept. Priority 6

Description

Parking Lots - Remove tree roots and damaged asphalt. Provide full-depth replacement including asphalt and subbase. Pedestrian Paving – Provide full-depth replacement, including Portland Cement Concrete (PCC) and subbase. Parking lot resurfacing and striping for ~70,000 sq/ft parking area. Install four (4) electric vehicle charging stations.

Justification

Parking Lots – Asphalt paving has severe damage (broken/deteriorated) by tree roots. Pedestrian Paving – Concrete paving has severe damage and/or trail edges are broken/deteriorated and could present a potential safety issue. Increased number of electric vehicles being used. Existing striping is not visible, causing parking issues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete Project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$546,000					\$546,000
Total			\$546,000					\$546,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Fund			\$546,000					\$546,000
Total			\$546,000					\$546,000

Priority Score (Max 100):	60	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-21-01
Project name: ITD Public Safety Network Internet Redundancy

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 3

Description

Introduce a redundant internet connection for all County agencies within LAW network segment. This will allow secondary LAN-to-WAN egress network path for LAW VRF which will no longer require connectivity to ITD to function, especially for Emergency Communications.

Justification

The project will benefit all agencies within LAW network segment. It will support 24x7 availability requirement by departments such as Emergency Communications, especially for their future Cloud based CAD (Computer Aided Dispatch system), with minimal dependencies on enterprise network, services and systems.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$200,000					\$200,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Funds			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Max 100):	80	GARE Score (Maximum 6):	0
F1 - Health/Safety:	10	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-21-02
Project name: Replace ITD Data Center AC Units - 1590 Moffett St Salinas

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 4

Description

The Computer Room Air Conditioning (CRAC) units in the ITD data center electrical and uninterrupted power supply (UPS) rooms are overdue for replacement.

Justification

The electrical room and UPS room must have proper cooling in order for the ITD data center to function. An ITD data center outage could severely impact the County's critical operations, including public safety systems and communications.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project, and refresh CRAC units in Electrical room and UPS room.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$230,000					\$230,000
Total			\$230,000					\$230,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Funds			\$230,000					\$230,000
Total			\$230,000					\$230,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: IT 2016-01
Project name: Radio Tower Infrastructure Seismic Retrofits - Countywide Final Phase

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Construction
Useful Life 10 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority N/A

Description

The existing outdated radio tower sites throughout the County need retrofitting to meet current building codes and standards. The first year of the project included a seismic readiness study performed on 13 essential radio sites. The study recommended designs and site standard improvements to remediate identified issues. The subsequent project years covered implementation of the recommended designs and site standard. FY 21-22 scope will include Bayonet, Sheriff's Office, Penon Peak and Schilling Pl. tower sites. This is the final project phase.

Justification

Monterey County has a coverage area of 3,771 square mile for public safety communication. The County's 46 outdated radio sites are used by Public Safety, first responders, and State and Federal government agencies for routine and emergency communications. Most sites were constructed over 20 years ago and are not in compliance with current building codes or standards. Evaluation and subsequent upgrades of each site are critical to determine site condition, and to take proactive steps to remediate any potential issues. Potential failures of the sites related to seismic events could potentially impact safety communications. The County's mission is to have a strong public safety system to protect the public.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete remaining radio tower retrofits.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$996,000					\$996,000
Total			\$996,000					\$996,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Department Fund			\$996,000					\$996,000
Total			\$996,000					\$996,000

Priority Score (Max 100):	85	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWF 2019-22
Project name: Schilling Pl Cayenne Room Acoustic Upgrades - 1441 Schilling Pl Salinas

Type Building	Department Information Technology
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5	Fund ITD Department Funded
Contact D. Pratt - 796-6091	Dept. Priority 3

Description

Provide a room acoustics assessment and acoustics improvement program for the Cayenne Conference Room at Schilling Place.

Justification

The project improves the overall room acoustics by increasing reinforced and passive speech intelligibility, limit the build-up of ambient noise during meetings and public functions, and provide an environment more conducive for teleconferencing.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design, bidding, and construction

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$25,500					\$25,500
Construction Management			\$8,439					\$8,439
Construction			\$77,064					\$77,064
Total			\$111,003					\$111,003

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Department Fund			\$111,003					\$111,003
Total			\$111,003					\$111,003

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 61108
Project name: Replace North County Bookmobile

Type Equipment	Department Library
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 15 YEARS	Fund Grant and Cannabis Tax Assignment Funding
Contact H. Theyer 883-7566	Dept. Priority N/A

Description

Monterey County Free Libraries has three Bookmobiles, two general use and one specific to school and youth (Reading Safari). Of the two general Bookmobiles, the one serving North County is a 1993 Thomas Bus with very high mileage. The vehicle serves parks, schools, youth centers, and areas where branch libraries are not available. This project replaces one (1) general Bookmobile, which in addition to the new Reading Safari Bookmobile (funded by the Foundation for Monterey County Free Libraries), enables reliable service to remote populations. One remaining Bookmobile that needs replacement.

Justification

The Bookmobile serving North County is outdated and needs frequent repairs and maintenance. When it is in repair, communities remain unserved by the library for long periods of time. Bookmobiles are a cost-effective way of providing library services to areas that may be somewhat remote or have poor access to library facilities. Even with the rising costs of gas, bookmobiles provide an inexpensive alternative to constructing new buildings if limited library hours are seen to be adequate for serving the needs of a community. Monterey County is very spread out and many residents face social and economic challenges, and newer bookmobiles can also serve as technology hubs, and provide greater access for those with physical challenges than the 1993 Thomas Bus can.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Monterey County Free Libraries has successfully applied for a grant and has an Intent to Award notice from the California State Library for \$250,000 of the cost. This was the maximum allowable under the grant. On June 2, 2020, the Board of Supervisors supported using the Cannabis Tax Assignment to fund the remaining \$120,000.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$370,000					\$370,000
Total			\$370,000					\$370,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
California State Library Grant			\$250,000					\$250,000
Cannabis Tax Assignment			\$120,000					\$120,000
Total			\$370,000					\$370,000

Priority Score (Max 100):	50	GARE Score (Maximum 6):	4
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	15	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: L-1603
Project name: New Bradley Branch Library Feasibility Study

Type Building	Department Library
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 YEARS	Fund 404
Contact C. Ricker 883-7567	Dept. Priority TBD

Description

Conduct a feasibility study for a new Library branch in Bradley. In FY 2016/2017, the Bradley Branch Library lost its lease of a small facility that it occupied for several decades. The Library served the community and the rapidly growing local elementary school population in this remote part of the county. The County Board of Supervisors allocated \$200,000 to investigate the feasibility of acquiring a new site for a replacement library. Recently, the Library began discussions with the local school about the possibility of locating a facility on the school campus. Due to leadership changes within the Library organization and the occurrence of the COVID 19 pandemic and shelter in place, movement on the project was delayed. Discussions with the Bradley School district resumed in 2021 and the school district expressed their willingness to collaborate to proceed with discussions of either a long term lease or gifting of a potential library space. The school is very interested in working with the Library to support the creation of a replacement facility which will serve the residents and students of Bradley. Following the feasibility study phase, this CIP project will be updated with construction estimates as they become available.

Justification

Bradley is a remote community far from all County services. There is a strong need for library services. The library serves the community as well as the local elementary school. Since the library lost its rented facility during FY 2016-17, the bookmobile has been used to provide service once a week to the local school and community as a temporary solution. However, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through bookmobile services. The community and the school have expressed a strong desire to have a new library built in the community. No rental locations are available suitable for a library, and constructing a facility is the most feasible option at this time.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue design and planning. With the completion of Parkfield and the hiring of a new Library Director, continuing work with the school district and finding a site in Bradley will be a priority in 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000

Priority Score (Max 100):	30	GARE Score (Maximum 6):	6
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	1
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: L-2019-07
Project name: Replace Reading Safari Bookmobile

Type Equipment	Department Library
Funding Status First Year - Funded	Project Phase Construction
Useful Life 15 YEARS	Fund Foundation for MCFL
Contact C. Ricker 883-7567	Dept. Priority

Description

Reading Safari is one of MCFL's Mobile Library (among 2 others). It has been in operation for more than 15 years and has outlived its useful life. The project is to replace the vehicle.

Justification

Replacement of the Reading Safari Vehicle will allow the County to continue and increase mobile library services for rural and unincorporated areas of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The Foundation for MCFL will be funding this project. Purchase to be completed in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$220,000					\$220,000
Total			\$220,000					\$220,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Foundation for MCFL			\$220,000					\$220,000
Total			\$220,000					\$220,000

Priority Score (Max 100):	o	GARE Score (Maximum 6):	o
F1 - Health/Safety:	o	Contribute to Community Civic Engagement:	o
F2 - Systems Improvement:	o	Resident/Stakeholder Involved Planning:	o
F3 - Community Impact:	o	Smart Growth Neighborhood Services:	o
F4 - Project Readiness:	o	Improve Quality of Life/Race/Health Equity:	o
F5 - Operating Cost:	o	Improve Open Space/Environment:	o
F6 - Regulatory Compliance:	o	Improve Services to Vulnerable Populations:	o
F7 - Funding Status:	o		
Dept 1st Yr Priority:	o		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: MVAO-21-01
Project name: MVAO Relocate to Coastal/CID Office - 2620 First Ave Marina

Type Building	Department Military & Veterans Affairs
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 to 10 years	Fund TBD
Contact Sylvia Solis 755-4483	Dept. Priority 1

Description

Military and Veteran's Affairs Office (MVAO) will be relocating from the Monterey Courthouse to the Coastal Office to allow closer proximity to the VA Medical Center in Marina and on site representatives from Veteran's Transition Center, CCCVF, DAV, UVC and VRSI; Child Abuse Protective Council (CAPC), Civil Rights office, Equal Opportunity Office is requesting an office in the building. The Agriculture Commission currently utilizes one office in the Coastal office. They will be using this building for customer based programs, community meetings, veteran's counseling, and group meetings. Tenant Improvements are required to make a more welcoming facility for Veterans community members and staff. The improvements to include an expanded shared conference room, demo and replace the front lobby half wall with a full wall, add a reception window to allow secure open and closing in office 102, create a new office and small copy room, HVAC balancing, add acoustic panel, painting, flooring, signage, security, fencing and cabling.

Justification

The Veteran's Services Branch has 15 employees who will be assigned to this building. The building will also house programs which provide services to the Veteran community. Utilizing this space will allow MVAO to be closer to other Veteran services in the area and create a one-stop shop for Veterans. Installing cameras, a badge swipe system and fencing in the parking lot would deter loitering and vandalism. Removal of adjacent abandoned buildings will reduce noise disturbances in the area Adding ADA accessibility at other entrances to the building would aid in serving our customers and provide the security for staff working in the building. As customers come in for service, accessibility is critical. Most come in with someone assisting them and some have larger size scooters.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete building renovations in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$32,500					\$32,500
Construction Management			\$64,849					\$64,849
Construction			\$415,064					\$415,064
Contingency			\$179,345					\$179,345
Total			\$691,758					\$691,758

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund Contingency			\$691,758					\$691,758
Total			\$691,758					\$691,758

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-066
Project name: Natividad Replacement Nurse Call System - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority N/A

Description

A modernized Nurse Call system allows a addressable system that can interface with computer and other communication devices for fast, direct patient-to-staff and staff-to-staff communication.

Justification

The current nurse call system was put into service in 1998 and it's at its end of life, and does not have the technology to communicate with pagers or phones. The system does not allow patients to communicate directly with the nurse. Additionally, the hardware is falling apart and parts have been discontinued. The new nurse call system improves communication flow to increase accuracy and decrease response time, errors, and wasted effort. The new system optimizes tasks and provides patient status directly to appropriate staff, all of which will lead to better quality of care and increased patient safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction		\$597,118	\$2,403,882					\$3,001,000
Total		\$597,118	\$2,403,882					\$3,001,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC		\$597,118	\$2,403,882					\$3,001,000
Total		\$597,118	\$2,403,882					\$3,001,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-069
Project name: Natividad Building-Wide Interior Design Upgrades - 1441 Constitution Blvd Salinas -

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 YEARS	Fund TBD
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Upgrade the hospital interior design.

Justification

This is a year after year fund to improve finishes within the hospital. Wear and tear, flooring, furniture and wall coverings become dilapidated and need to be replaced, repaired, and updated.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Total			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Total			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-084
Project name: Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact Brian Griffin 783-2605	Dept. Priority TBD

Description

Replace and upgrade end of life equipment throughout NMC.

Justification

This is a year after year fund to improve equipment and furniture within the hospital. As furniture and equipment comes to end of life the, reliability declines rapidly. This project provides replacement furniture and equipment as needed.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-096
Project name: Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Paint and replace floor and tile, and casework improvements on Med Surg and ICU.

Justification

Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$1,163,400					\$1,163,400
Total			\$1,163,400					\$1,163,400

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$1,163,400					\$1,163,400
Total			\$1,163,400					\$1,163,400

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-002
Project name: Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Ari Entin/ 831-783-2564	Dept. Priority TBD

Description

Purchase software and tools to monitor and keep secure data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare standards.

Justification

Ongoing investment in Information Security is needed to maintain our level of system and data protection, and to keep technology up-to-date to address new emerging threats. This is a HIPAA mandated compliance requirement and allows us to exercise healthcare best practice standards. Not investing in information security is not an option. NMC must comply with HIPAA laws or we risk fines and exclusion from the Meaningful Use Program. The project improves any potential impacts to system availability related to unmanaged IT, which results in potential impacts to the delivery of patient care, our financial sustainability, and the hospitals reputation.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Depending on tools purchased, additional support and maintenance may be needed. Costs for the maintenance would be included in the purchase or part of Natividad's Operational Expense Budget. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-055
Project name: Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 years	Fund NMC
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description

Fire Alarm Command Center Bld. 580

Justification

Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as at end-of-life and inherent problems were starting to see with a 20 year old system: Electronic glitches that will trigger an alarm, but can't find record of why, devices are becoming harder to find so when a duct detector fails, it is sometime weeks before another one can be located.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$700,000					\$700,000
Total			\$700,000					\$700,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$700,000					\$700,000
Total			\$700,000					\$700,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-524
Project name: Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will redesign the front phlebotomy drawing area of the Laboratory, expand the blood bank area, and make the Chemistry area of the lab ready to change its current equipment.

Justification

The volume of the Laboratory has increased significantly since the start of the trauma service. This project addresses some space constraints, and allows for new Chemistry analyzers that require deionized water and a different plumbing set up than what is currently in the Laboratory.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$573,479					\$573,479
Total			\$573,479					\$573,479

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$573,479					\$573,479
Total			\$573,479					\$573,479

Priority Score (Max 100):	o	GARE Score (Maximum 6):	o
F1 - Health/Safety:	o	Contribute to Community Civic Engagement:	o
F2 - Systems Improvement:	o	Resident/Stakeholder Involved Planning:	o
F3 - Community Impact:	o	Smart Growth Neighborhood Services:	o
F4 - Project Readiness:	o	Improve Quality of Life/Race/Health Equity:	o
F5 - Operating Cost:	o	Improve Open Space/Environment:	o
F6 - Regulatory Compliance:	o	Improve Services to Vulnerable Populations:	o
F7 - Funding Status:	o		
Dept 1st Yr Priority:	o		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-525
Project name: Natividad SEA Conference Room - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will refresh (new floor, paint, and new restrooms to meet current code) the existing SEA conference room located in Building 600.

Justification

The SEA conference room is the hospital's old cafeteria and the largest conference room at the hospital. The space still resembles a cafeteria, and NMC desires to improve the space. The adjacent bathrooms will also need to be redone and brought up to current building code.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-555
Project name: Natividad Elevator Upgrades - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

To install new elevator controls and other elevator parts as needed.

Justification

The original elevator controls (circa 1997) are outdated. We need new door sensors but need to implement new controls before any upgrades can be made.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
Total			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
Total			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-035
Project name: Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 YEARS	Fund NMC
Contact A. Entin - 783-2564	Dept. Priority TBD

Description

Need to replace and update all end-of-life equipment across Natividad Medical Center. This includes items such as computers, laptops, printers, scanners, etc.

Justification

Employees need to have working equipment to do their jobs. Non-working equipment can affect patient care, efficiency, and sustainability. Equipment needs to be replaced in a planned and orderly manner.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This budget is for IT network, storage, security, and VoIP hardware needed to maintain and support a hospital-grade computing environment. Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850
Total			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850
Total			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-036
Project name: Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund 451
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Upgrades to Natividad network systems.

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$395,000					\$395,000
Total			\$395,000					\$395,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$395,000					\$395,000
Total			\$395,000					\$395,000

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-037
Project name: Natividad IT Cabling - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 years	Fund NMC
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Low-voltage IT cabling is needed to support various hospital capital improvement projects.

Justification

The wiring is a operational requirement to connect and network computers, phones, systems and sensors.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-039
Project name: Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Forms are an important component of a patient's record and its proper storage and handling have hospital compliance complications. The majority of NMC's forms are paper-based.

Justification

This request is to purchase software, systems and services needed to transition the hospital to digitized forms and signatures. Electronic forms and signatures will optimize routine processes such as patient registration, improve patient satisfaction and reduce reliance on paper and consumables.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-040
Project name: Natividad Patient Queuing System - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Patient queues are prevalent in healthcare and wait time is one measure of access to care.

Justification

An electronic queue management system will help the hospital's clinics and ancillary services safely and efficiently manage patient flow through real-time dashboards and business intelligence capabilities

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-041
Project name: Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Daniel Leon 831-783-2561	Dept. Priority

Description

Implement a new asset management system to track all assets at NMC.

Justification

Currently, no mechanism in house to track or located rented and purchased medical equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-042
Project name: Natividad Contracts Management System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5	Fund
Contact Daniel Leon 831-783-2516	Dept. Priority

Description

Implement a new contracts Management System

Justification

Looking to upgrade our home-made contracts tracking spreadsheet into a more robust contracts management system with reporting capabilities, templates and possibly an electronic RFP module. Will likely be a WEB based system, instead of a system hosted in house.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-064
Project name: Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15	Fund
Contact B Griffin 831-783-2562	Dept. Priority

Description

Combining various repair projects under \$100,000. Install shuttle stop at Corral lot Stacking Hospital Beds Install wireless detector Chemistry Sample automation Purchase microscope, osmometer, platelet incubator, tilt table

Justification

Combining JOC facilities projects under \$100,000

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Emergency Work			\$75,000					\$75,000
Other			\$565,000					\$565,000
Total			\$640,000					\$640,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$640,000					\$640,000
Total			\$640,000					\$640,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-070
Project name: Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30	Fund
Contact B Griffin 831-783-2562	Dept. Priority

Description

The project is located at Building 800 on Natividad Medical Center's campus. The current building was used at a central Plant and Laundry facilities for the old Monterey County Hospital, which has since been decommissioned. The project is budget over two fiscal years (FY) \$4,000,000 for FY 21-22 and \$2,800,000 for FY 22-23.

Justification

The scope of the project consists of demolition of the existing building and construction of a new single story pre-engineered metal building of approximately 15,400 square feet (SF). Approximately 11,000 SF would be utilized for storage items and 4,400 SF would be used for office area. A feasibility study has been received and it is estimated that the project would cost \$6,800,000 in which \$800,000 would be used for demolition of the old building.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$4,800,000	\$2,800,000				\$7,600,000
Total			\$4,800,000	\$2,800,000				\$7,600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$4,800,000	\$2,800,000				\$7,600,000
Total			\$4,800,000	\$2,800,000				\$7,600,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2023-200
Project name: Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15 YEARS	Fund NMC
Contact Ari Entin/ 831-783-2564	Dept. Priority N/A

Description

Replacement workstation on wheels (WOWs) devices used for patient documentation and telemedicine programs at Natividad. WOWs are critical for the documentation and providing system information to the clinical staff. Many of the WOWs are end-of-life or do not exist, so these need replacement across the hospital.

Justification

Current version of Workstation on Wheels (WOWs) are outdated and no longer supported by vendor. WOWs are required for patient documentation and patient medical record access in patient care areas. They streamline the workflow processes at Natividad, maintain compliance with mandates for electronic health record-keeping, promote more time for patient engagement, reduce the spread of bacterial infection, and provide optimal utilization of hospital infrastructure. WOWs have also support telemedicine programs implemented for COVID.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8811
Project name: New Juvenile Hall - 1420 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 YEARS	Fund 404
Contact F. Kabwasa-Green x4805	Dept. Priority 1

Description

Carrying over \$25,000 in staff time budget as a placeholder if California State Fire Marshall (CSFM) review extends the project timeline into fiscal year 2021/22. Rescoped project (approved by Board in June 2020) includes 80 beds, administration building, gym, dormitory, and modular storage unit.

Justification

The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations. The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment. The impact of not conducting this project would be deleterious to Probation programs necessary to support the County Judicial system and the public. If replacement of this facility is not provided, the County is at risk for litigation related to accessibility and safety issues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete Phase IIB construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management	\$11,535,450	\$2,089,102						\$13,624,552
Construction	\$41,349,647	\$6,932,192						\$48,281,839
Other	\$2,998,000		\$25,000					\$3,023,000
Total	\$55,883,097	\$9,021,294	\$25,000					\$64,929,391

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 81	\$32,317,516	\$2,682,484						\$35,000,000
Fund 404	\$23,565,581	\$6,338,810	\$25,000					\$29,929,391
Total	\$55,883,097	\$9,021,294	\$25,000					\$64,929,391

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 001-8176-8510
Project name: Unscheduled Repairs - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Not Started
Useful Life Varies	Fund 8176 COWCAP funding
Contact P. Lopez - 755-8998	Dept. Priority N/A

Description

Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time.

Justification

To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Complete repair, remediation, and other unscheduled projects as directed to maintain health and safety within County facilities and grounds; Prevent risk or loss due to damaged or deficient building or site conditions.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other		\$903,262	\$1,250,000					\$2,153,262
Total		\$903,262	\$1,250,000					\$2,153,262

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
8176 COWCAP funding		\$903,262	\$1,250,000					\$2,153,262
Total		\$903,262	\$1,250,000					\$2,153,262

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 4041
Project name: Replace Courthouse Chiller System - 1200 Aguajito Rd Monterey

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 20 YEARS	Fund 001-1050
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

Replace chiller system at Monterey Courthouse located at 1200 Aguajito Road, Monterey. During the scoping/design of the Chiller Replacement Project engineers recommended the HVAC system (both the chiller and cooling tower) be replaced, as the existing HVAC system is obsolete and does not meet current code and space requirements. The Cooling Tower project was a separate project in previous CIP's this project combines both the replacement of the chiller and cooling tower.

Justification

Equipment is located in a highly occupied facility, including courtrooms. Existing equipment is far beyond its useful life. Equipment is now obsolete and not repairable and may fail at any time. All possible interim repairs have been made. The project was identified/prioritized in the 2015 Facility Assessment Report as "Critical", meaning the unit should be replaced as soon as possible. In addition, the project will reduce energy consumption and utility costs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete Project. Construction of the project may be completed via Job Order Contracting (JOC). Project cost will be shared with the Courts (49.86% County/50.14% Courts)

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$60,816	\$34,732					\$95,548
Construction Management		\$16,200	\$90,650					\$106,850
Construction		\$125,093	\$700,000					\$825,093
Contingency		\$12,509	\$70,000					\$82,509
Total		\$214,618	\$895,382					\$1,110,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund's Building Depreciation		\$214,618	\$895,382					\$1,110,000
Total		\$214,618	\$895,382					\$1,110,000

Priority Score (Max 100):	75	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8419
Project name: Development of County Property - Church and Gabilan Streets

Type Building
Funding Status First Year - Funded
Useful Life 2 YEARS
Contact D. Pratt - 796-6091

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Design/Planning
Fund 404-8174
Dept. Priority TBD

Description

Project is located on the former site of the County Modulares near the corner of Church @ Gabilan in Salinas. The modulares were removed and utilities capped immediately below grade in September 2018. The lot was then covered in 3” of wood chips as an interim measure to control dust. The goal of the project is to install temporary off-street parking for use by County employees. These improvements are considered short-term and use of pervious surfaces and minimal infrastructure are proposed. A long-term solution of building a parking structure on this site will be addressed in a separate future project.

Justification

Project serves community by relocating County parking from Alisal/Capital street parking lot, thereby reducing but not eliminating, potential pedestrian risk and exposure for County employees crossing West Alisal Street. Off-street parking inventory is not increased with this project.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete construction documents and environmental assessment; proceed to bid the work and award a contract; complete construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$107,601	\$162,698						\$270,299
Construction Management		\$37,163	\$68,331					\$105,494
Construction			\$1,598,926					\$1,598,926
Total	\$107,601	\$199,861	\$1,667,257					\$1,974,719

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 404	\$107,601	\$199,861	\$374,263					\$681,725
Fund 478			\$1,292,994					\$1,292,994
Total	\$107,601	\$199,861	\$1,667,257					\$1,974,719

Priority Score (Max 100):	45
F1 - Health/Safety:	5
F2 - Systems Improvement:	5
F3 - Community Impact:	10
F4 - Project Readiness:	10
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	10
F7 - Funding Status:	5
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2018-01
Project name: Computerized Maintenance Management System (CMMS) - Countywide Facilities

Type Software	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 YEARS	Fund 402-8176
Contact L. Lerable (831) 755-5061	Dept. Priority 1

Description

This project would implement a facility management program software, commonly referred to as a Computerized Maintenance Management System (CMMS). A CMMS is part of the CityGate recommendations for Public Works, Facilities & Parks. This system would allow PWFP to develop maintenance plans for facilities, roads and bridges and open space, process service requests and track staff costs by project and location. PWFP currently uses WinCams to track staff costs, but the system does not integrate with the County Advantage Financial system, and currently does not provide facility maintenance planning capability. Staff has identified a wide range of solutions from web-based applications to local server programs. Before a specific service can be selected, a scope of work must be developed. PWFP is requesting funds for staff time to develop a detailed scope of work, and to hire a consultant to assist with product review and selection. CMMS systems are complex and expert advice on the type of system that would best meet PWFP needs is highly recommended.

Justification

A complete CMMS system would allow actual costs per facility to be captured. Integration with Advantage would improve efficiency and reduce the number of hours spent on timecard entry.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Develop project scope of work, research system options and procure a CMMS system.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$175,000	\$250,000				\$425,000
Total			\$175,000	\$250,000				\$425,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402			\$175,000	\$250,000				\$425,000
Total			\$175,000	\$250,000				\$425,000

Priority Score (Max 100):	80	GARE Score (Maximum 6):	4
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	15	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	5	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8477-4
Project name: Lake Nacimiento Mobile Homes (2) Purchase

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 years	Fund 452
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Replacement of two (2) Mobile Home units burned in 2016 fire. Funded by insurance payout received in 2016

Justification

In 2016 two (2) mobile home units burned down at Nacimiento due to faulty wiring. As a result \$262,000 in insurance reimbursement was received. Staff intends to replace the two mobile units with new manufactured homes to add to the rental lodging inventory. As the \$262,000 is to be used specifically for replacement, no additional funding should be required.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Currently receiving quotes for purchase of new mobile home units. Goal is to complete purchase and installation this fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$20,000						\$20,000
Construction Management			\$20,000					\$20,000
Construction			\$222,000					\$222,000
Total		\$20,000	\$242,000					\$262,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Insurance Payout		\$20,000	\$242,000					\$262,000
Total		\$20,000	\$242,000					\$262,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1145
Project name: Countywide Roadway Safety Signage/Striping Audit

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 7 Years	Fund 002-8195
Contact C. Alinio 755-4937	Dept. Priority N/A

Description

Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on audit findings, replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.

Justification

In many locations, signage and markings are in place. Many of these treatments were installed years ago and have not been reviewed to determine if they are still effective and meet current requirements of the California Manual on Uniform Traffic Control Devices (CaMUTCD). In some cases, the assumptions made relating to driver speeds are no longer valid, and these devices need to be assessed based on the current data. The selected road corridors include several miles of roadway system.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete striping and signage on select roads throughout the County.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$43,076	\$100,013					\$143,089
Construction Management		\$250,000	\$250,000	\$250,000				\$750,000
Construction		\$1,093,708	\$1,093,708	\$1,100,000				\$3,287,416
Total		\$1,386,784	\$1,443,721	\$1,350,000				\$4,180,505

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HSIP		\$1,386,784	\$1,443,721	\$1,350,000				\$4,180,505
Total		\$1,386,784	\$1,443,721	\$1,350,000				\$4,180,505

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1149
Project name: Countywide HSIP Guardrail Replacement Project

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund HSIP
Contact I. Dela Merced - 755-4746	Dept. Priority N/A

Description

Project is to replace deficient metal beam guardrails at various locations in Monterey County, along Carmel Valley Road, Carpenteria Road, Laureles Grade, Old Stage Road, and Reservation Road. The deficient guardrails will be reconstructed to meet current State standards; providing safety for the motorist (residents, businesses, and visitors of Monterey County). The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain existing public facilities. This project is fully funded by the Highway Safety Improvement Program (HSIP) and Transient Occupancy Tax. Maintenance on the facility will be minimal since the guardrails will be newly constructed. As it ages (or struck by motorists), routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Project will reconstruct the deficient metal beam guardrails to meet current State standards. Based on collision analyses, it was determined that these locations would benefit with State-compliant guardrails.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Solicit contractors and complete construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$100,310	\$10,023						\$110,333
Right Of Way/Utilities		\$5,000						\$5,000
Construction Management		\$60,000	\$50,000					\$110,000
Construction		\$440,000	\$250,534					\$690,534
Total	\$100,310	\$515,023	\$300,534					\$915,867

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HSIP	\$100,310	\$506,690	\$215,534					\$822,534
TOT		\$8,333	\$85,000					\$93,333
Total	\$100,310	\$515,023	\$300,534					\$915,867

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1150
Project name: Blackie Road - Safety Improvement Env Mitigation

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 20 YEARS	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

This phase of the project is to complete environmental mitigation for the construction of the Blackie Road Safety Improvement project. The project rehabilitated Blackie Road from Borromeo Drive to 0.74 of a mile west of Molly Road. It consisted of pavement rehabilitation, underground drainage, centerline rumble stripe, and shoulder widening.

Justification

Environmental mitigation is required by the California Department of Fish and Wildlife. An incidental Take Permit is needed for the California Tiger Salamander species.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete mitigation work.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$240,000					\$240,000
Total			\$240,000					\$240,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$240,000					\$240,000
Total			\$240,000					\$240,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1152
Project name: Cooper Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Cooper Road, a County-maintained road, from Blanco Road to State Route 183, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Cooper Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and TOT, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as project PW 2019-02.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project to commence engineering/design in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$500,000					\$500,000
Construction Management				\$500,000				\$500,000
Construction				\$3,300,000				\$3,300,000
Total			\$500,000	\$3,800,000				\$4,300,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$237,500	\$1,887,500				\$2,125,000
SB 1			\$237,500	\$1,887,500				\$2,125,000
TOT			\$25,000	\$25,000				\$50,000
Total			\$500,000	\$3,800,000				\$4,300,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1159
Project name: Old Stage Road Rehab Alisal to Iverson

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Old Stage Road, a County-maintained road, from Alisal Road to Iverson Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Old Stage Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1 and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project to commence engineering/design in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$157,296	\$250,000	\$450,000				\$857,296
Construction Management		\$30,123	\$250,000		\$800,000			\$1,080,123
Construction		\$607,155	\$1,000,000		\$7,000,000			\$8,607,155
Total		\$794,574	\$1,500,000	\$450,000	\$7,800,000			\$10,544,574

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Meas X		\$67,818	\$679,310	\$150,000	\$4,475,000			\$5,372,128
SB 1			\$450,000		\$3,325,000			\$3,775,000
TOT		\$726,756	\$370,690	\$300,000				\$1,397,446
Total		\$794,574	\$1,500,000	\$450,000	\$7,800,000			\$10,544,574

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1161
Project name: San Juan Grade Road - Erosion Damage (MP 8.6)

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description

During the winter storm of 2017, San Juan Grade Road suffered erosion damage that caused the road to be closed. The debris was removed from the roadway and a temporary asphalt berm/dike was placed to prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by stabilizing the downhill side of the roadway at MP 8.6.

Justification

Project will prevent slumping and erosion of slope (downhill side of roadway).

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design and advertise the construction contract for project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$48,419	\$60,000						\$108,419
Construction Management			\$113,000					\$113,000
Construction			\$297,000					\$297,000
Total	\$48,419	\$60,000	\$410,000					\$518,419

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Caltrans ER Program	\$042,865	\$053,118	\$362,973					\$458,956
SB 1	\$5,554	\$06,882	\$47,027					\$59,463
Total	\$48,419	\$60,000	\$410,000					\$518,419

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1163
Project name: Countywide Vegetation Removal

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund Road Fund
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

Given the rural nature of the majority of the County roads, vegetation (brushes/trees) encroach in the pavement/road right-of-way interfering and hindering sight distance of motorists. This project/task is to perform vegetation removal at various locations throughout the County.

Justification

Performing this task is vital to ensure safe operation of County roads.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete scheduled vegetation removal/maintenance.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$275							\$275
Construction Management	\$30,306	\$14,000	\$14,000	\$14,000	\$14,000			\$86,306
Construction		\$136,000	\$136,000	\$136,000	\$136,000			\$544,000
Total	\$30,581	\$150,000	\$150,000	\$150,000	\$150,000			\$630,581

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT	\$30,581	\$150,000	\$150,000	\$150,000	\$150,000			\$630,581
Total	\$30,581	\$150,000	\$150,000	\$150,000	\$150,000			\$630,581

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1723
Project name: Las Lomas Drainage Project

Type Storm Water	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 Years	Fund Road Fund
Contact I. Dela Merced - 755-4746	Dept. Priority TBD

Description

The project is to provide underground drainage facility on Las Lomas Drive, a County maintained road, from Hall Road to Thomas Road. The project is to alleviate the localized flooding in the area during major storm events. The project also included an emergency culvert repair on Hall Road during the Winter Storm of 2017. When the project is complete, a separate project will commence to provide sidewalks and bicycle lanes, providing safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by the Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

The Community of Las Lomas has expressed concerns about periodic localized flooding on Las Lomas Drive during major storm events. Installation of an underground drainage system will help alleviate the issue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete construction phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$35,791						\$35,791
Right Of Way/Utilities		\$2,536						\$2,536
Construction Management		\$221,233	\$221,233					\$442,466
Construction		\$1,850,000	\$1,770,002					\$3,620,002
Total		\$2,109,560	\$1,991,235					\$4,100,795

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$2,109,560	\$1,991,235					\$4,100,795
Total		\$2,109,560	\$1,991,235					\$4,100,795

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2202
Project name: Nacimiento Lake Drive - Bridge No. 449 Replacement

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 Years	Fund 002-8175
Contact E. Saavedra / 755-8970	Dept. Priority TBD

Description

Replacement of the existing Nacimiento Lake Drive Bridge over San Antonio River with a new 34-foot wide and 297-foot-long bridge.

Justification

The existing one-lane bridge (17 feet wide and 292 feet long) constructed in 1921 does not meet current design/seismic standards. The existing bridge is functionally and structurally deficient. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Continue the construction phase of the Project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$116,791						\$116,791
Right Of Way/Utilities		\$92,500	\$45,958					\$138,458
Construction Management		\$690,320	\$690,320	\$299,697				\$1,680,337
Construction		\$3,063,500	\$3,096,500	\$33,000				\$6,193,000
Total		\$3,963,111	\$3,832,778	\$332,697				\$8,128,586

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FHWA Caltrans		\$438,650	\$439,620	\$38,160				\$916,430
Highway Bridge Pogram		\$3,385,670	\$3,393,158	\$294,537				\$7,073,365
Measure X		\$138,791						\$138,791
Total		\$3,963,111	\$3,832,778	\$332,697				\$8,128,586

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3007
Project name: Countywide Annual Seal Coat Program

Type Roads	Department PWFPP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 10 Years	Fund Road Fund
Contact R. Ishii / 784-5647	Dept. Priority N/A

Description

Project will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting, and more resilient surface that prolongs the need for major road reconstruction on the County road network.

Justification

The Chip Seal Program is vital maintenance for the longevity of roads throughout the County. Generally the PWFPP Pavement Management Program keeps the majority of wear-damaged roads usable using light maintenance, such as slurry seal or chip seal processes. At the same time, a small amount of road segments are overhauled using large digouts or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete chip seal work on roads selected for the fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Construction		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,200,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3851
Project name: Robinson Canyon Road - Bridge Scour Repair

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no farther than 100 feet from each bridge face.

Justification

The bridge has been evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended the County "implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at potential risk from scouring by the Carmel River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Finalize the design and construct project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$159,500	\$75,117					\$234,617
Right Of Way/Utilities		\$150,100	\$5,000					\$155,100
Construction Management		\$16,261	\$154,261	\$6,000				\$176,522
Construction			\$1,166,982	\$116,810				\$1,283,792
Total		\$325,861	\$1,401,360	\$122,810				\$1,850,031

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$325,861	\$1,401,360	\$122,810				\$1,850,031
Total		\$325,861	\$1,401,360	\$122,810				\$1,850,031

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3852
Project name: Bradley Road - Bridge Scour Repair

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known asriprap). Sheet pile, or other scour-control measures, to reduce scour and undermining of structure footing is needed. The footprint of the RSP, or other scour-control measures will extend no farther than 100-feet from each bridge face.

Justification

The Bridge has being evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended the County "implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at potential risk from scouring by the Salinas River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete design and construct project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$20,000						\$20,000
Right Of Way/Utilities		\$73,863						\$73,863
Construction Management		\$42,000	\$522,000	\$5,000				\$569,000
Construction			\$2,519,848	\$11,000				\$2,530,848
Total		\$135,863	\$3,041,848	\$16,000				\$3,193,711

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$115,863	\$3,041,848	\$16,000				\$3,173,711
Measure X		\$20,000						\$20,000
Total		\$135,863	\$3,041,848	\$16,000				\$3,193,711

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3853
Project name: Gonzales River Road - Bridge Replacement Project

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet long and will be elevated to provide for adequate clearance during high-flow storm events. Just the design and environmental documentation for the project is listed, the right-of-way and construction costs will be estimated and budgeted at future date.

Justification

The existing two-lane, 29-span Bridge was constructed in 1930. Seismic retrofitted with outrigger pier and pier cap substructure was constructed in 2002. The 22-foot, 6-inches wide, and 1,661-foot-long existing bridge is functionally obsolete and structurally deficient.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue the design and environmental work for the project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$122,221	\$70,000					\$192,221
Total		\$122,221	\$70,000					\$192,221

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X		\$122,221	\$70,000					\$192,221
Total		\$122,221	\$70,000					\$192,221

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3854
Project name: Hartnell Road - Bridge Replacement

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Replace an existing two-lane, box culvert/bridge over Alisal Creek. The new bridge will be 45-feet 3-inches wide and 26-feet long.

Justification

The existing two-lane, 2-span bridge was constructed in 1945 and is 23-feet 7-inches wide and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Task/Goals: Acquire right-of-way and start bridge construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$76,334						\$76,334
Right Of Way/Utilities		\$18,650						\$18,650
Construction Management		\$128,328	\$280,000	\$5,000				\$413,328
Construction		\$10,000	\$2,146,448	\$11,000				\$2,167,448
Total		\$233,312	\$2,426,448	\$16,000				\$2,675,760

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$151,428	\$2,426,448	\$16,000				\$2,593,876
Measure X		\$81,884						\$81,884
Total		\$233,312	\$2,426,448	\$16,000				\$2,675,760

- | | | | |
|-----------------------------|---|---|---|
| Priority Score (Max 100): | 0 | GARE Score (Maximum 6): | 0 |
| F1 - Health/Safety: | 0 | Contribute to Community Civic Engagement: | 0 |
| F2 - Systems Improvement: | 0 | Resident/Stakeholder Involved Planning: | 0 |
| F3 - Community Impact: | 0 | Smart Growth Neighborhood Services: | 0 |
| F4 - Project Readiness: | 0 | Improve Quality of Life/Race/Health Equity: | 0 |
| F5 - Operating Cost: | 0 | Improve Open Space/Environment: | 0 |
| F6 - Regulatory Compliance: | 0 | Improve Services to Vulnerable Populations: | 0 |
| F7 - Funding Status: | 0 | | |
| Dept 1st Yr Priority: | 0 | | |

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3855
Project name: Johnson Road - Bridge Replacement Project

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Replace an existing two-lane, box culvert/bridge over Carneros Creek. The new two span bridge will be 43-feet wide and 80-feet long will be 45-feet, 3-inches wide and 26-feet long.

Justification

The existing two-lane, 3 span Bridge constructed in 1952 and is 18-feet 9 inches wide and 60-feet long. The existing bridge does not meet current structural or functional width design standards. Constructing the project will replace a functionally obsolete and structurally deficient bridge.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue with environmental documentation and bridge design,.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$10,000						\$10,000
Right Of Way/Utilities			\$122,000					\$122,000
Construction Management				\$438,382				\$438,382
Construction				\$2,922,552				\$2,922,552
Total		\$10,000	\$122,000	\$3,360,934				\$3,492,934

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$10,000	\$122,000	\$3,360,934				\$3,492,934
Total		\$10,000	\$122,000	\$3,360,934				\$3,492,934

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3856
Project name: Countywide -Striping Program - Contracted Year 3

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2-5 years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

This is a traffic safety maintenance project, funded by SB-1. In years past, County Road Maintenance deployed a maintenance striping program consisting of an application for paint striping to multiple County roads, performed per Caltrans Standards. The County's striper truck is no longer operational which impacted the striping project in fiscal year 19/20. To continue the striping program next year, restriping of County roads is proposed to be performed by a striping contractor, while the County purchases a new striper truck to initiate this previous routine program. Note that this program does not include the thermoplastic striping. This is for the paint striping, which is the majority of County roads that are centerline-striped.

Justification

Essential traffic safety program throughout the County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue striping project into FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction		\$150,000	\$450,000					\$600,000
Total		\$150,000	\$450,000					\$600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$150,000	\$450,000					\$600,000
Total		\$150,000	\$450,000					\$600,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3857
Project name: Monte Road Bridge 135 - Paint Steel Girders

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund Road Fund
Contact Enrique Saavedra 755-8970	Dept. Priority TBD

Description

The project will repaint the existing steel members of the bridge to protect from further corrosion.

Justification

Bridge inspections have determined the bridge to be at risk of severe deterioration if bridge girders are not painted to protect from corrosion.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22: Continue with project design and permitting.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$70,698	\$40,000					\$110,698
Construction Management				\$450,000				\$450,000
Construction				\$3,300,000				\$3,300,000
Total		\$70,698	\$40,000	\$3,750,000				\$3,860,698

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
BPMP		\$62,589	\$35,412	\$3,319,875				\$3,417,876
Measure X		\$8,109	\$4,588	\$430,125				\$442,822
Total		\$70,698	\$40,000	\$3,750,000				\$3,860,698

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 5900
Project name: Countywide - NPDES Streetsweeping

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 Year	Fund Road Fund
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

State mandate requires the County to comply with the Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES) permits. The permit requires a Stormwater Pollution Prevention Plan (SWPPP) which includes: 1. perform scheduled sweeping efforts for all urban areas with curb and gutters; 2. stenciling of drain inlets; 3. monitoring of storm drain outfall; 4. code enforcement of private construction to conform with area SWPPP; 5. inspection of industrial and commercial sites for conformance of on-site SWPPP; 6. provide public education especially for industries and commercial establishments; 7. detection of illicit discharge and elimination; 8. provide staff training for NPDES stormwater inspection; and other permit requirements. Funding under this Capital Project will meet a portion of the permit requirements by performing streetsweeping at various locations throughout the County.

Justification

One way to control roadway runoff is to use streetsweeping to remove pollutants before they are transported in stormwater runoff. Urban runoff or stormwater, is the largest source of water pollution in California. Urban runoff carries toxics, oil, grease, bacteria, viruses, and other pollutants and dumps them, untreated, into local waterways.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete scheduled street sweeping.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Construction		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 611089
Project name: Echo Valley Road - Road Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description

Three sites: Site 1) Excavate and replace the Spillway, reshape and regrade the Aggregate Base; Site 2) Excavate and replace Asphalt Concrete (Spillway & Dike), Removal of old and install new CMP; Site 3) Unplug concrete culvert. FEMA funds are provided as reimbursement only. Included in FY18/19 CIP as unfunded 2017 Storm Damage project: MTMC11 - Echo Valley Road - Road Repair

Justification

This project will address damage caused during the 2017 Winter Storms.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin construction. Project to be completed in FY 22/23.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$100,000					\$100,000
Construction Management				\$100,000				\$100,000
Construction				\$500,000				\$500,000
Total			\$100,000	\$600,000				\$700,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FEMA/Cal OES			\$25,000	\$450,000				\$475,000
Measure X			\$75,000	\$150,000				\$225,000
Total			\$100,000	\$600,000				\$700,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 621082
Project name: Toro Road - Slope, Road, and Guardrail Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description

The proposed project will repair the roadway to pre-storm condition. The project consist of pavement, slope, and guardrail repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88

Justification

Torrential rain caused downslope erosion, which resulted in a downslope failure resulting in loss of subbase material, asphalt roadway surface, and asphalt berm.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design and construct repairs

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$229,000	\$80,992					\$309,992
Construction Management			\$65,000					\$65,000
Construction			\$357,500					\$357,500
Total		\$229,000	\$503,492					\$732,492

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FEMA/OES		\$171,750	\$295,071					\$466,821
Measure X		\$57,250	\$208,421					\$265,671
Total		\$229,000	\$503,492					\$732,492

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 7210
Project name: River Road Emergency Storm Damage Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 20 Years	Fund Road Fund
Contact Enrique Saavedra 755-8970	Dept. Priority N/A

Description

The project will replace the damaged culvert and roadside drainage system, and rebuild the roadway embankment. The January 2021 storms caused a debris flow that damaged the roadway and covered the pavement in mud.

Justification

Repair existing roadway to re-establish access to properties and businesses.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The construction phase of the project will be initiated and completed in FY21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$245,000	\$44,100					\$289,100
Right Of Way/Utilities		\$20,000						\$20,000
Construction Management		\$5,000	\$145,000					\$150,000
Construction			\$1,039,500					\$1,039,500
Total		\$270,000	\$1,228,600					\$1,498,600

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Caltrans ER		\$239,139	\$1,088,171					\$1,327,310
Measure X		\$30,861	\$140,429					\$171,290
Total		\$270,000	\$1,228,600					\$1,498,600

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8667
Project name: Las Lomas Drive - Bicycle Lane & Pedestrian Project

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund Road Fund
Contact I. Dela Merced - 755-4746	Dept. Priority TBD

Description

The project is to provide sidewalks and bicycle lanes on Las Lomas Drive, a County-maintained road, from Hall Road to Thomas Road. The project also includes reconstructing the roadway pavement and post construction stormwater BMP's. When complete, the sidewalks and bicycle lanes will provide safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by grants (Active Transportation Program, and 2% Transportation Development Act) and Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete environmental & design; and solicit bids for the construction contract.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$414,657	\$501,616						\$916,273
Right Of Way/Utilities		\$95,000						\$95,000
Construction Management			\$289,086	\$207,126				\$496,212
Construction			\$1,100,000	\$1,100,000				\$2,200,000
Total	\$414,657	\$596,616	\$1,389,086	\$1,307,126				\$3,707,485

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT				\$58,086				\$58,086
FWHA Caltrans		\$596,616	\$1,389,086	\$1,249,040				\$3,234,742
2% TDA	\$170,300							\$170,300
Road Fund	\$124,059							\$124,059
Measure X	\$22,298							\$22,298
ATP	\$98,000							\$98,000
Total	\$414,657	\$596,616	\$1,389,086	\$1,307,126				\$3,707,485

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8668
Project name: Moss Landing - Monterey Bay Sanctuary Scenic Trail

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz. The Moss Landing segment is an approximately 0.85 of a mile Class 1 bikeway/pedestrian path facility. The proposed project will be constructed within the County right-of-way and State right-of-way parallel to State Route 1 (SR-1), with the exception of two privately owned parcels. The path will run along the north side of Moss Landing Road on the west side of Moro Cojo Slough, eastward to SR-1, then turn northward along the west side of SR-1, cross Elkhorn Slough, and join the existing segment of the MBSST adjacent to the North Harbor facilities of the Moss Landing Harbor District on the north side of Elkhorn Slough. The path, in general, will be 10-foot-wide with 2-foot wide unpaved shoulders. A Mitigated Negative Declaration was adopted by the Board pursuant to CEQA guidelines. The project is fully funded by various federal and state grants, and also local funds. Maintenance on the facility will be minimal since it will be newly constructed. As it ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Commence construction phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$3,176,563	\$409,175	\$87,500					\$3,673,238
Right Of Way/Utilities	\$177,187	\$175,154						\$352,341
Construction Management			\$497,500	\$540,000	\$241,500			\$1,279,000
Construction			\$1,650,000	\$4,125,000	\$3,575,000			\$9,350,000
Total	\$3,353,750	\$584,329	\$2,235,000	\$4,665,000	\$3,816,500			\$14,654,579

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ATP		\$131,150	\$1,650,000	\$3,462,000	\$2,475,000			\$7,718,150
Coastal Conservancy			\$497,500	\$540,000	\$462,500			\$1,500,000
Measure X	\$291,177	\$453,179	\$87,500	\$663,000	\$879,000			\$2,373,856
SAFETEA-LU	\$2,785,592							\$2,785,592
2% TDA	\$276,981							\$276,981
Total	\$3,353,750	\$584,329	\$2,235,000	\$4,665,000	\$3,816,500			\$14,654,579

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8875
Project name: Countywide - Proactive Drainage Maintenance & Flood Protection

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund Road Fund
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

Within the 1,200-lane miles of County road infrastructure are various drainage facilities, ranging from open roadside ditches to underground culverts/drainage pipes. These drainage facilities serve to divert stormwater runoff and allows safe passage of vehicles on County roads during rain and storm events. This project/task is to perform drainage maintenance at various locations throughout the County.

Justification

Performing this task is vital to ensure safe operation of County roads during rain and storm events and prevent potential premature deterioration of the road pavement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete scheduled drainage maintenance.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Construction		\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$2,460,000
Total		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
Total		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2019-23
Project name: Laurel Drive, Salinas - Sidewalk Improvement

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 7 YEARS	Fund TOT
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

This project is a joint City/County project for pedestrian facilities. This is a sidewalk improvement project to provide connectivity from Constitution Boulevard to approximately Upper Carr Lake, along Laurel Drive. The County's scope is strictly limited to the County property fronting Laurel Drive. The City of Salinas is performing the project duties of: engineering design, bidding of the project, executing agreement with a construction contractor, and construction management of the construction contractor (including invoices, change orders, inspection diaries, etc.). The County has submitted a reimbursement request for the proportional County portion of the project.

Justification

Improved pedestrian facilities that provide connectivity to a heavily-traveled pedestrian corridor.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Assist City of Salinas in project work on County property. Provide pedestrian facilities.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$204,000					\$204,000
Total			\$204,000					\$204,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT			\$204,000					\$204,000
Total			\$204,000					\$204,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2020-13
Project name: Viejo Road - Shoulder and Asphalt Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description

Viejo Road is a two-way, non-striped paved asphalt road used by residents and emergency vehicles. The proposed project will repair the roadway to pre-storm conditions. The project consists of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88

Justification

Torrential rainfall came down the upslope and overwhelmed the culvert, used to carry water under the road and out to the downslope side. Rainwater then poured over the low spot on the road, over the edge onto the culvert below. This enormous amount of flooding eroded under the support of the culvert, causing it to break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete road repairs.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$329,000	\$107,992					\$436,992
Construction Management			\$70,000					\$70,000
Construction			\$357,500					\$357,500
Total		\$329,000	\$535,492					\$864,492

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FEMA/Cal OES		\$321,750	\$355,200					\$676,950
Measure X		\$7,250	\$180,292					\$187,542
Total		\$329,000	\$535,492					\$864,492

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-01
Project name: Countywide Measure X Community Street Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of various community streets maintained by the County identified as pavement projects during the Measure X campaign, specifically identifying Chualar, Castroville, Pajaro, and Boronda. Project will repair and seal various streets as a preventative pavement maintenance measure. When complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA, as the project is to maintain existing public roadways. The project is fully funded by Measure X and Transient Occupancy Tax. Ongoing maintenance of the facility will be minimal since preventative measures were recently applied. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Commence construction phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$30,000	\$50,000	\$50,000	\$50,000	\$50,000		\$230,000
Construction Management		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000		\$220,000
Construction		\$367,715	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$5,967,715
Total		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X		\$400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,400,000
TOT		\$17,715						\$17,715
Total		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-03
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority N/A

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 1 on San Miguel Canyon Road, approximately 0.75 miles long, extending between US 101 and Castroville Boulevard. The proposed improvements include: Addition of northbound lane on San Miguel Canyon Road between Moro Road and Castroville Boulevard; Installing a traffic signal at San Miguel Canyon Road and Langley Canyon Road; Providing signal coordination and adaptive timing optimization between the Langley Canyon Road and US 101; Installing a modern roundabout at San Miguel Canyon Road and Castroville Boulevard; Installing an 8-foot Class I Bike Path southbound on San Miguel Canyon Road between the current Bike Lane and Prunedale North Road; and Installing sidewalk, curb, & gutter northbound between Moro Road and Langley Canyon Road.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$37,625					\$37,625
Total			\$37,625					\$37,625

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$37,625					\$37,625
Total			\$37,625					\$37,625

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-05
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC), in partnership with the County of Monterey and California Department of Transportation (Caltrans), conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 3, that entails the Las Lomas area, between San Miguel Canyon Road and Elkhorn Road. The proposed improvements for Project Area 3 (Las Lomas Area) include: Hall Road at San Miguel Canyon Road; Modify existing traffic signal, remove free right turn eastbound. Hall Road at Sill Road Alternatives; Alternative 1: Roundabout (preferred) Alternative 2: Traffic Signal on Hall Road at Las Lomas Drive, and Willow Road. Install a modern Roundabout Realign Sill Road and Las Lomas Drive east of the intersection, to form a single junction point at Hall Road Restrict left turns out of Willow Road, rerouted to turn around at roundabout Widen Hall Road to provide a center two-way left-turn lane west of Willow Road. Install a frontage road on the south side of Hall Road to consolidate the multiple driveways and provide two access points on Hall Road. Install curb, gutter, sidewalk, and a landscaped buffer along Hall Road adjacent to the frontage road. Install sidewalk between Willow Road and Las Lomas Drive on both sides of Hall Road.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Construction phase projected to continue through end of FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$607,125					\$607,125
Total			\$607,125					\$607,125

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$607,215					\$607,215
Total			\$607,215					\$607,215

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-08
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 6 on the northern end of the G-12 corridor in Pajaro, approximately 1.6 miles long. The proposed improvements include: Implement a Road Diet on Salinas Road, Reduce from 4 lanes to 2 lanes, Install a Buffered Bike Lane (8' Class II Bike Lane with 6' Buffer); South of the Railroad Crossing, install a raised median on Salinas Road and an overhead arch sign with "Welcome to Pajaro," to provide entry features and an improved transition into Pajaro; Install 5' Class II Bike Lanes and 3' Buffer where feasible within Pajaro; Construct 5' Sidewalk where needed to fill in gaps in the pedestrian network, between Railroad Avenue and San Juan Road; Install Rectangular Rapid Flashing Beacons (RRFB) at existing mid-block crossing south of Bishop Street (in current County plans); Reconfigure the parking north of Bishop Street on the west side of G12 (Salinas Road) to be off-street, Adjacent to roadway, construct curb, gutter, 5' minimum sidewalk with 3' landscaped buffer, Provide diagonal front-end parking, Provide a 13' one-way Aisle for parking maneuvers, entry and exit, Provide a 5' minimum buffer adjacent to the building face, Provide entrance on Salinas Road, and exit on Bishop Street; Convert Salinas Road east leg approach at Porter Drive to be right turn only (outbound); Reconfigure the southbound approach of Porter Drive/Main Street at San Juan Road to include: 1 Right Turn Pocket, 1 Thru Lane, 2 Left Turn Lanes (1 trap left turn lane and 1 left turn pocket), 1 Receiving Lane southbound

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$81,250					\$81,250
Total			\$81,250					\$81,250

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$81,250					\$81,250
Unfunded				\$333,750	\$1,535,000			\$1,868,750
Total			\$81,250	\$333,750	\$1,535,000			\$1,950,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-10
Project name: Murphy Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Murphy Road, a County-maintained road, from San Juan Road to Santa Cruz County Line, near the community of Aromas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Murphy Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22: Commence engineering/design and solicit bids for construction contracts.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$250,000					\$250,000
Construction Management				\$250,000				\$250,000
Construction				\$1,000,000				\$1,000,000
Total			\$250,000	\$1,250,000				\$1,500,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$100,000	\$100,000				\$200,000
SB 1			\$100,000	\$1,100,000				\$1,200,000
TOT			\$50,000	\$50,000				\$100,000
Total			\$250,000	\$1,250,000				\$1,500,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-11
Project name: Hunter Lane Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Hunter Lane, a County-maintained road, from State Route 68 to Harkins Road, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Hunter Lane will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Commence engineering/design and solicit construction contract bids.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$425,000					\$425,000
Construction Management				\$375,000				\$375,000
Construction				\$2,000,000				\$2,000,000
Total			\$425,000	\$2,375,000				\$2,800,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$162,500	\$275,000				\$437,500
SB 1			\$100,000					\$100,000
TOT			\$162,500	\$2,100,000				\$2,262,500
Total			\$425,000	\$2,375,000				\$2,800,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2022-6
Project name: Community Road Maintenance Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2 to 25 years	Fund Road Fund
Contact Randy Ishii / 784-5647	Dept. Priority TBD

Description

Throughout the year, Supervisorial Districts request services to address smaller road maintenance items that are outside of the budgeted/planned activities, and do not rise to the level of a capital project. The County Road Maintenance Program (CRMP) intends to allocate a specific amount of TOT funding for each Supervisorial District to prioritize and address road maintenance services in their area. 25% of the annual TOT allocation will be allocated as part of the Program to be used for unprogrammed, qualifying road maintenance projects.

Justification

Monterey County PWFP preserves the product-to-market infrastructure for the County's transportation needs, and addresses issues in the right-of-way.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000
Total		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000
Total		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000

Priority Score (Max 100):	o	GARE Score (Maximum 6):	o
F1 - Health/Safety:	o	Contribute to Community Civic Engagement:	o
F2 - Systems Improvement:	o	Resident/Stakeholder Involved Planning:	o
F3 - Community Impact:	o	Smart Growth Neighborhood Services:	o
F4 - Project Readiness:	o	Improve Quality of Life/Race/Health Equity:	o
F5 - Operating Cost:	o	Improve Open Space/Environment:	o
F6 - Regulatory Compliance:	o	Improve Services to Vulnerable Populations:	o
F7 - Funding Status:	o		
Dept 1st Yr Priority:	o		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2022-07
Project name: CSA/CSD Water and Sewer Projects Using ARPA Funds

Type Water	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 years	Fund TBD
Contact L. Redman - 831 796-6038	Dept. Priority TBD

Description

This project would designate a portion of the County's anticipated American Rescue Plan Act (ARPA) funding to water and sewer system improvement projects in the County's County Service Areas and County Sanitation Districts. Work under this project includes:

Justification

Many of the CSA/CSD water and sewer systems are very old and in urgent need of replacement. Setting aside ARPA funding for water and sewer systems would allow the County to provide drinking water and more reliable sanitation systems and facilities for residents.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

All work using ARPA funds must be completed by calendar year 2024. It is likely that work will need to be phased over several years if sufficient funding to complete all work is set aside.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$562,500					\$562,500
Construction			\$2,750,000					\$2,750,000
Contingency			\$787,500					\$787,500
Total			\$4,100,000					\$4,100,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$4,100,000					\$4,100,000
Total			\$4,100,000					\$4,100,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: TBD
Project name: San Lucas Sidewalk Project

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund Road Fund
Contact Enrique Saavedra 755-8970	Dept. Priority N/A

Description

The project proposes to install sidewalks and complete pavement repairs to the existing streets within the town of San Lucas. The new sidewalks will link the elementary school with the County library.

Justification

Sidewalks are needed in the town of San Lucas to provide a safe path of travel for residents.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The construction phase of the project will be initiated and completed in FY21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$55,000	\$115,000					\$170,000
Right Of Way/Utilities			\$5,000					\$5,000
Construction Management			\$137,000					\$137,000
Construction			\$1,133,359					\$1,133,359
Total		\$55,000	\$1,390,359					\$1,445,359

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
CDBG funds			\$881,840					\$881,840
SB 1		\$55,000	\$508,519					\$563,519
Total		\$55,000	\$1,390,359					\$1,445,359

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 4043
Project name: New Roof for Existing Correctional Facility - 1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 20 Years	Fund
Contact P. Lopez - 755-8998	Dept. Priority 2

Description

Remove and replace approximately 48,365 square feet of roof on the existing adult correctional facility Dorms A-D and receiving area.

Justification

Roof was constructed in 1968 and 1970 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve a County asset. Project promotes health and safety of building occupants.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete construction. Construction may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$046,200	\$46,996					\$93,196
Construction Management		\$28,642	\$121,458					\$150,100
Construction		\$234,170	\$815,830					\$1,050,000
Contingency			\$646,816					\$646,816
Total		\$309,012	\$1,631,100					\$1,940,112

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund's Building Depreciation		\$309,012	\$1,631,100					\$1,940,112
Total		\$309,012	\$1,631,100					\$1,940,112

Priority Score (Max 100):	70	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8819
Project name: Jail Housing Addition - 1410 Natividad Rd, Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 YEARS	Fund 404-8174
Contact F. Kabwasa-Green x4805	Dept. Priority N/A

Description

Carrying over \$25,000 in staff time budget as a placeholder if California State Fire Marshall (CSFM) review extends the project timeline into fiscal year 2021/22. The project consists of a new addition to the existing Monterey County Adult Jail. The project consists of 576 new beds, day-room, visiting room, program space, outdoor exercise area, central control room, and new administration office space. The cost estimate has been provided by the Design Consultant and verified by third party review.

Justification

This project is ongoing. The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Funding for this project is provided through County Fund 404 and State grant funds under AB 900. \$8,900,000 is provided by the County as a match to State funds. The annual Operations and Maintenance Impact to County is being evaluated.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management	\$14,494,849	\$1,884,305						\$16,379,154
Construction	\$72,814,688	\$1,293,501						\$74,108,189
Other		\$1,974	\$25,000					\$26,974
Total	\$87,309,537	\$3,179,780	\$25,000					\$90,514,317

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
AB900	\$78,000,000	\$2,000,000						\$80,000,000
Fund 404	\$11,309,537	\$1,179,780	\$25,000					\$12,514,317
Total	\$89,309,537	\$3,179,780	\$25,000					\$92,514,317

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2019-05
Project name: Sheriff Public Safety Building Roof Replacement - 1414 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 20 YEARS	Fund 001-1050
Contact P. Lopez - 755-8998	Dept. Priority 6

Description

Install acrylic coating system and/or remove and replace existing roof on Sheriff's Public Safety Building. The roof consists of the original negative pressure built up roofing, which is generally in poor condition. Several areas have been patched and repaired over the years. The building is a two-story structure with approximately 85,130 square feet built in 1997. The building houses both the Sheriff's administrative offices and County Coroner.

Justification

The entire roof is in need of replacement given the overall age, number of leaks, and security considerations of the building. Several roof areas are slumping and show signs of ponding in the roof membrane and underlayment. Roof leaks during rain events. Areas below the mechanical units have excessive rusting and water damage due to poor positive drainage.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The original project cost estimate taken from the FY 18/19 CIP is based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers. The old estimate of \$967,902 was increased to \$1,569,160 as a more accurate estimate. First Year Goal/Task: Complete roof replacement project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$52,045	\$30,000					\$82,045
Construction Management		\$9,093	\$141,971					\$151,064
Construction		\$45,000	\$1,027,500					\$1,072,500
Contingency		\$9,000	\$254,551					\$263,551
Total		\$115,138	\$1,454,022					\$1,569,160

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund's Building Depreciation		\$115,138	\$1,454,022					\$1,569,160
Total		\$115,138	\$1,454,022					\$1,569,160

Priority Score (Max 100):	65	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: SO-21-01
Project name: Security Enhancements in Existing Jail Men's Cell Blocks - 1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact D. Pratt 796-6091	Dept. Priority N/A

Description

Implement security enhancements to cell fixtures (bed frames, HVAC registers, ect.) at the existing Jail men's units.

Justification

Security enhancements are recommended to increase the general security of the facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Initiate work and complete project by end of the fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$18,819					\$18,819
Construction			\$125,460					\$125,460
Total			\$144,279					\$144,279

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Sheriffs Department Funds			\$144,279					\$144,279
Total			\$144,279					\$144,279

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-14
Project name: Remove Modular Units from Salinas Warming Shelter - 111 W. Alisal St Salinas

Type Building	Department Social Services
Funding Status First Year - Funded	Project Phase Not Started
Useful Life N/A	Fund TBD
Contact D. Pratt 796-6091	Dept. Priority TBD

Description

Demolish and remove modular unit previously used as a warming shelter at 111. W Alisal street in Salinas.

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$17,325					\$17,325
Construction Management			\$17,325					\$17,325
Construction			\$173,250					\$173,250
Total			\$207,900					\$207,900

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund Contingency			\$207,900					\$207,900
Unfunded			\$207,900					\$207,900
Total			\$415,800					\$415,800

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County, California

Capital Plan

21/22 thru 25/26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year - Partially Funded Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Agricultural Commissioner									
South County Ag Commissioner Facility Development	8832			50,000	4,050,000				4,100,000
<i>Fund 402</i>				<i>50,000</i>					<i>50,000</i>
<i>Unfunded</i>					<i>4,050,000</i>				<i>4,050,000</i>
Agricultural Commissioner Total				\$50,000	\$4,050,000				\$4,100,000
Emergency Communications									
Expanded Emergency Dispatch Center - 1441 Schilling Pl Salinas	ECD-22-01		300,000	100,000	800,000	650,000			1,850,000
<i>General Fund Contribution</i>			<i>100,000</i>		<i>150,000</i>	<i>150,000</i>			<i>400,000</i>
<i>Non-County User Agencies</i>			<i>200,000</i>		<i>350,000</i>	<i>350,000</i>			<i>900,000</i>
<i>Unfunded</i>				<i>100,000</i>	<i>300,000</i>	<i>150,000</i>			<i>550,000</i>
NGEN Radio System Upgrade - Countywide	ECD-22-02			1,000,000	375,000	375,000	375,000	375,000	2,500,000
<i>Agency User Fees (Pending Agreement)</i>					<i>375,000</i>	<i>375,000</i>	<i>375,000</i>	<i>375,000</i>	<i>1,500,000</i>
<i>NGEN Reserve</i>				<i>1,000,000</i>					<i>1,000,000</i>
Emergency Communications Total				\$300,000	\$1,100,000	\$1,175,000	\$1,025,000	\$375,000	\$4,350,000

Attachment B - Partially Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Health									
Health Offices General Repairs - 1270 Natividad Rd Salinas	1802			430,000	717,500				1,147,500
<i>ARPA Funding</i>				<i>180,000</i>					<i>180,000</i>
<i>General Fund Contingency</i>				<i>250,000</i>					<i>250,000</i>
<i>Unfunded</i>					<i>717,500</i>				<i>717,500</i>
Health Total				\$430,000	\$717,500				\$1,147,500
Housing and Community Development									
Carmel River Floodplain Restoration (CRFREE)	7200		615,110	1,888,388	5,998,860	22,766,279	9,174,001		40,442,638
<i>DWR Grant</i>			<i>88,179</i>	<i>1,738,388</i>		<i>1,920,000</i>			<i>3,746,567</i>
<i>WCB Grant</i>			<i>357,443</i>				<i>1,655,507</i>		<i>2,012,950</i>
<i>NFWF Grant</i>			<i>150,000</i>	<i>150,000</i>					<i>300,000</i>
<i>BSLT held DWR grant</i>			<i>19,488</i>			<i>900,000</i>	<i>50,000</i>		<i>969,488</i>
<i>Unfunded</i>					<i>5,998,860</i>	<i>19,946,279</i>	<i>7,468,494</i>		<i>33,413,633</i>
Housing and Community Development Total				\$615,110	\$1,888,388	\$5,998,860	\$22,766,279	\$9,174,001	\$40,442,638
Information Technology									
County Building Video Conference Equipment Installation	1930-107			100,000	100,000				200,000
<i>ITD Assignment Fund</i>				<i>100,000</i>					<i>100,000</i>
<i>Unfunded</i>					<i>100,000</i>				<i>100,000</i>
Information Technology Total				\$100,000	\$100,000				\$200,000
PWFP – Park and Ranger Operations									

Attachment B - Partially Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Parks Water and Sewer Projects Master Plan (ARPA Funds) - County Park System	Parks-21-02			10,758,621	575,862	200,524			11,535,007
<i>ARPA Funding</i>				7,656,221	575,862	200,524			8,432,607
<i>Unfunded</i>				3,102,400					3,102,400
PWFP – Park and Ranger Operations Total				\$10,758,621	\$575,862	\$200,524			\$11,535,007
PWFP – Public Works Engineering									
Laureles Grade and Carmel Valley Road - Roundabout	1146		51,128	320,583	220,000	1,700,000			2,291,711
<i>Carmel Valley Road Traffic Impact Fees</i>			51,128	320,583					371,711
<i>Unfunded</i>					220,000	1,700,000			1,920,000
Rogge Road San Juan Grade - Intersection Improvements	1147		13,741	186,259	875,000				1,075,000
<i>Traffic Mitigation Fees</i>			13,741	186,259					200,000
<i>Unfunded</i>					875,000				875,000
Davis Road - Bridge Replacement and Road Widening	3600		3,229,678	16,457,400	37,915,000	10,490,000			68,092,078
<i>HBP</i>			1,513,455	12,687,544	20,538,960	8,281,982			43,021,941
<i>EG Development</i>				1,281,810					1,281,810
<i>RSTP</i>			560,000						560,000
<i>Unfunded</i>			1,156,223	2,488,046	17,376,040	2,208,018			23,228,327
Palo Colorado - MP 4.0 to MP 7.8 Emergency	PW 2020-09		510,000	1,176,250	15,100,000				16,786,250
<i>FHWA Caltrans</i>			478,125	1,110,938	3,918,000				5,507,063
<i>TOT</i>			31,875	65,312	2,114,700				2,211,887
<i>Unfunded</i>					9,067,300				9,067,300
PWFP – Public Works Engineering Total			\$3,804,547	\$18,140,492	\$54,110,000	\$12,190,000			\$88,245,039

Sheriff

Attachment B - Partially Funded Projects FY 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Jail Housing Addition Lift Station -1410 Natividad Rd Salinas	SO-20-04		120,000	1,880,000					2,000,000
<i>Fund 404</i>			<i>120,000</i>	<i>680,000</i>					<i>800,000</i>
<i>Unfunded</i>				<i>1,200,000</i>					<i>1,200,000</i>
Sheriff Total			\$120,000	\$1,880,000					\$2,000,000

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8832
Project name: South County Ag Commissioner Facility Development

Type Building	Department Agricultural Commissioner
Funding Status First Year - Partially Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund 402
Contact S. Salazar 759-7381	Dept. Priority 1

Description

Develop Agricultural Commissioner (AC) facilities to meet AC's South County operational needs. The new facilities will consist of approximately 5,000 square feet of offices, a conference room, and supplies and equipment storage. The Agricultural Commissioner had to relocate staff to Salinas and run operations from the main office. AC shifted its focus to developing a new facility. The estimated project cost is approximately \$4.1 million. This project is ongoing and partially funded. Previously listed in CIP as Project #2017-SC.

Justification

Pre-construction due diligence activities including a Phase 1 Environmental Site Assessment and Real Estate Market Analysis revealed that the existing King City site is no longer suitable in the long-term for AC. The existing Public Works Greenfield yard may accommodate AC operational needs alongside Public Works operations; however, that has not been confirmed.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The annual Operations and Maintenance impact to the County is being evaluated.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$50,000					\$50,000
Construction Management				\$500,000				\$500,000
Construction				\$2,500,000				\$2,500,000
Furniture, Fixes & Equipment				\$175,000				\$175,000
Contingency				\$875,000				\$875,000
Total			\$50,000	\$4,050,000				\$4,100,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402			\$50,000					\$50,000
Unfunded				\$4,050,000				\$4,050,000
Total			\$50,000	\$4,050,000				\$4,100,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: ECD-22-01
Project name: Expanded Emergency Dispatch Center - 1441 Schilling Pl Salinas

Type Building	Department Emergency Communications
Funding Status First Year - Partially Funded	Project Phase Construction
Useful Life 30 Years	Fund 028-8507
Contact John Vaught 916-220-2048	Dept. Priority 2

Description

The Emergency Communications Department (ECD) provides dispatching and call taking services for 9-1-1 calls and emergency response from a primary location at 1322 Natividad Road in Salinas. This project will create a permanent, expanded dispatch and call taking facility at 1441 Schilling in the currently vacant "Swing Space" while keeping the operations at 1322 Natividad in place. Facility improvements at 1441 Schilling Place would be funded through a County Source. Software, hardware, furniture, and ongoing maintenance costs will be paid for by user agencies.

Justification

Having a second center with full functionality is necessary for continuity of emergency response. The temporary alternative location at 1441 Schilling is only available to ECD until the COVID-19 pandemic is over. A long-term solution is needed, and this project will create a facility at 1441 Schilling that could be used as the primary 9-1-1 center in place of the aging and smaller footprint center at 1322 Natividad. COVID-19 made the need for a second dispatch location even more urgent, since the 1322 Natividad location is too small to provide adequate social distancing when the center is fully staffed.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete assessment of Schilling location to determine what improvements are needed. This includes seismic readiness, electrical backups, wiring, data-communication capacity, and any structural changes.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$100,000					\$100,000
Construction				\$300,000	\$150,000			\$450,000
Other		\$300,000						\$300,000
Furniture, Fixes & Equipment				\$500,000	\$500,000			\$1,000,000
Total		\$300,000	\$100,000	\$800,000	\$650,000			\$1,850,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund Contribution		\$100,000		\$150,000	\$150,000			\$400,000
Non-County User Agencies		\$200,000		\$350,000	\$350,000			\$900,000
Unfunded			\$100,000	\$300,000	\$150,000			\$550,000
Total		\$300,000	\$100,000	\$800,000	\$650,000			\$1,850,000

<u>Priority Score (Max 100):</u>	<u>50</u>	<u>GARE Score (Maximum 6):</u>	<u>2</u>
<u>F1 - Health/Safety:</u>	<u>15</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>15</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: ECD-22-02
Project name: NGEN Radio System Upgrade - Countywide

Type Equipment	Department Emergency Communications
Funding Status First Year - Partially Funded	Project Phase Bid/RFP
Useful Life 10 Years	Fund 026-8480
Contact John Vaught 916-220-2048	Dept. Priority N/A

Description

The NGEN Upgrade project is a major hardware and software upgrade to current L3Harris system release configurations. This project will include the equipment and services needed to upgrade primary and secondary virtual core components, all repeater site routers and switches, an upgrade of all radio frequency software, current security hardware and software components with upgraded operating system, upgraded dispatch console software, a new radio site in the Carmel Highlands to expand radio coverage, additional dispatch consoles, and phone system integration to the dispatch consoles.

Justification

Without this upgrade, the operating systems and hardware components are reaching end of life and end of support which exposes this critical public safety communications system to component failure risk as well as network security vulnerabilities that can be exploited. Additionally, maintenance of out-of-date software and hardware is increasingly difficult.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Part of multi-year project. Five sites to be upgraded by end of FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$1,000,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,500,000
Total			\$1,000,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,500,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Agency User Fees (Pending Agreement)				\$375,000	\$375,000	\$375,000	\$375,000	\$1,500,000
NGEN Reserve			\$1,000,000					\$1,000,000
Total			\$1,000,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,500,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	2
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1802
Project name: Health Offices General Repairs - 1270 Natividad Rd Salinas

Type Building	Department Health
Funding Status First Year - Partially Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 3

Description

Repairs to the facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. Work funded for FY 2021/22 includes HVAC repairs and replacement for the main building (\$250,000) and Public Health Lab (\$180,000). Other scheduled items for future consideration include: - Paint public area \$22,000, paint hallways in employee area \$20,000, restore landscaping \$70,000, resurface marble counters \$8,000, add two electric vehicle charging stations \$70,000, replace and expand camera system \$30,000, expand card access system \$15,000, security enhancements \$10,000, convert to LED lighting \$150,000, adjust doors and replace dampeners \$15,000.

Justification

Repairs resulting from normal wear and tear, outdated equipment, and equipment failure are needed to maintain health and safety for building occupants. The building was occupied in October 2009. Safety and security systems needs technology upgrading achieve increased levels of security and to add a lockdown system. Lighting and electrical systems needs replacement to enhance energy efficiency standards. Outdated components of the building that have succumbed to normal wear and tear need replacement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete HVAC work. Original cost estimate: 2017

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$49,143	\$82,000				\$131,143
Construction Management			\$49,143	\$82,000				\$131,143
Construction			\$245,714	\$410,000				\$655,714
Contingency			\$86,000	\$143,500				\$229,500
Total			\$430,000	\$717,500				\$1,147,500

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$180,000					\$180,000
General Fund Contingency			\$250,000					\$250,000
Unfunded				\$717,500				\$717,500
Total			\$430,000	\$717,500				\$1,147,500

<u>Priority Score (Max 100):</u>	<u>30</u>	<u>GARE Score (Maximum 6):</u>	<u>4</u>
<u>F1 - Health/Safety:</u>	<u>5</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>5</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>5</u>	<u>Improve Open Space/Environment:</u>	<u>1</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 7200
Project name: Carmel River Floodplain Restoration (CRFREE)

Type Storm Water	Department Housing and Community Development
Funding Status First Year - Partially Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund 001-3000 and TBD
Contact M. Beretti - 755-5285	Dept. Priority 1

Description

Restoration of the former Odello farm fields south of the Carmel River and east of Highway 1, including levee removal, floodplain and habitat restoration, construction of an approximately 350'-long causeway to replace a portion of the Highway 1 embankment, and transition grading into and potential expansion of the South Arm of the Carmel River Lagoon.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. The funding would be used to build on local state and non-profit expenditures directed to reducing repetitive flood damage loss by significantly mitigating future flood risk. The project also has a very significant habitat restoration component, which includes reverting existing levee farm fields to non-levee riparian and floodplain habitat and providing habitat continuity from the previously restored lands on the west side of the highway to the proposed restoration area to the east of the highway.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Final EIR has been certified by the Monterey County Board of Supervisors. Next steps for this coming year is to complete the final design and select a project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$615,110	\$1,888,388					\$2,503,498
Construction Management				\$5,998,860				\$5,998,860
Construction					\$22,766,279	\$9,174,001		\$31,940,280
Total		\$615,110	\$1,888,388	\$5,998,860	\$22,766,279	\$9,174,001		\$40,442,638

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
DWR Grant		\$88,179	\$1,738,388		\$1,920,000			\$3,746,567
WCB Grant		\$357,443				\$1,655,507		\$2,012,950
NFWF Grant		\$150,000	\$150,000					\$300,000
BSLT held DWR grant		\$19,488			\$900,000	\$50,000		\$969,488
Unfunded				\$5,998,860	\$19,946,279	\$7,468,494		\$33,413,633
Total		\$615,110	\$1,888,388	\$5,998,860	\$22,766,279	\$9,174,001		\$40,442,638

Priority Score (Max 100):	80	GARE Score (Maximum 6):	6
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	1
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	5	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	5		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-107
Project name: County Building Video Conference Equipment Installation

Type Equipment	Department Information Technology
Funding Status First Year - Partially Funded	Project Phase Installation
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)759-6991	Dept. Priority 7

Description

Deploy an enterprise video conferencing room solution for all shared conferencing rooms countywide.

Justification

Monterey County is one of the largest counties in the State of California with about 3771 square miles of area space. The need for a solution to allow for virtual face-to-face meetings between Department Heads, business leaders, and project stakeholders is greater. The goal of this project is to allow for greater collaboration and participation while relieving County staff from lost productive time traveling to/from meetings at various dispersed County office locations. In addition to labor cost savings, this solution will reduce fuel use/risk of vehicular accidents, and extend fleet vehicle life.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue video conferencing deployment for County shared conference room locations.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$100,000	\$100,000				\$200,000
Total			\$100,000	\$100,000				\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Fund			\$100,000					\$100,000
Unfunded				\$100,000				\$100,000
Total			\$100,000	\$100,000				\$200,000

Priority Score (Max 100):	65	GARE Score (Maximum 6):	2
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	5	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	15	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: Parks-21-02
Project name: Parks Water and Sewer Projects Master Plan (ARPA Funds) - County Park System

Type Solid Waste	Department PWFP – Park and Ranger Operations
Funding Status First Year - Partially Funded	Project Phase Not Started
Useful Life 25 Years	Fund 402-8176
Contact S. Ellerbee	Dept. Priority N/A

Description

This project would designate a portion of the County's American Rescue Plan Act (ARPA) funding to water and sewer system improvement projects in the County parks system (Toro, Royal Oaks, Manzanita, San Lorenzo, Lake San Antonio, and Lake Nacimiento). Projects for Laguna Seca may also be eligible, but are managed under the County Administrative Office and are included as separate projects in the CIP.

Justification

Many of the existing systems are well beyond their useful life and experience regular breakdowns. Setting aside ARPA funding for County park water and sewer systems would allow the County to provide drinking water and more reliable sanitation systems and facilities for park visitors.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Once amount of ARPA funding set aside by the Board is known, Projects will be initialized. Project costs are eligible through 2024. It is likely that work will need to be phased over several years if sufficient funding to complete all work is set aside.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$1,581,035	\$201,551	\$70,183			\$1,852,769
Construction			\$6,824,138	\$259,138	\$90,236			\$7,173,512
Contingency			\$2,353,448	\$115,173	\$40,105			\$2,508,726
Total			\$10,758,621	\$575,862	\$200,524			\$11,535,007

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$7,656,221	\$575,862	\$200,524			\$8,432,607
Unfunded			\$3,102,400					\$3,102,400
Total			\$10,758,621	\$575,862	\$200,524			\$11,535,007

- | | |
|--------------------------------------|--|
| <u>Priority Score (Max 100):</u> 0 | <u>GARE Score (Maximum 6):</u> 0 |
| <u>F1 - Health/Safety:</u> 0 | <u>Contribute to Community Civic Engagement:</u> 0 |
| <u>F2 - Systems Improvement:</u> 0 | <u>Resident/Stakeholder Involved Planning:</u> 0 |
| <u>F3 - Community Impact:</u> 0 | <u>Smart Growth Neighborhood Services:</u> 0 |
| <u>F4 - Project Readiness:</u> 0 | <u>Improve Quality of Life/Race/Health Equity:</u> 0 |
| <u>F5 - Operating Cost:</u> 0 | <u>Improve Open Space/Environment:</u> 0 |
| <u>F6 - Regulatory Compliance:</u> 0 | <u>Improve Services to Vulnerable Populations:</u> 0 |
| <u>F7 - Funding Status:</u> 0 | |
| <u>Dept 1st Yr Priority:</u> 0 | |

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1146
Project name: Laureles Grade and Carmel Valley Road - Roundabout

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Partially Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund 002-8195
Contact R. Martinez 755-4628	Dept. Priority N/A

Description

Construct roundabout at intersection of Laureles Grade and Carmel Valley Road.

Justification

The project improves traffic operations, and safety by slowing traffic along Carmel Valley Road, reducing conflict points for vehicles turning from Laureles Grade. The project design will be funded by Carmel Valley Road traffic impact fees.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design consultant continues design

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$51,128	\$320,583	\$220,000				\$591,711
Construction Management					\$200,000			\$200,000
Construction					\$1,500,000			\$1,500,000
Total		\$51,128	\$320,583	\$220,000	\$1,700,000			\$2,291,711

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Carmel Valley Road Traffic Impact Fees		\$51,128	\$320,583					\$371,711
Unfunded				\$220,000	\$1,700,000			\$1,920,000
Total		\$51,128	\$320,583	\$220,000	\$1,700,000			\$2,291,711

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1147
Project name: Rogge Road San Juan Grade - Intersection Improvements

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Partially Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact C. Alinio - 755-4937	Dept. Priority N/A

Description

Construct intersection improvements at Rogge Road and San Juan Road to improve intersection geometry. Project started in FY 17/18 CIP as project #PW 2017-10.

Justification

The County has received numerous complaints from residents in the area about the odd geometry of the location.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue Design

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$13,741	\$186,259					\$200,000
Right Of Way/Utilities				\$250,000				\$250,000
Construction Management				\$75,000				\$75,000
Construction				\$550,000				\$550,000
Total		\$13,741	\$186,259	\$875,000				\$1,075,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Traffic Mitigation Fees		\$13,741	\$186,259					\$200,000
Unfunded				\$875,000				\$875,000
Total		\$13,741	\$186,259	\$875,000				\$1,075,000

- | | | | |
|-----------------------------|---|---|---|
| Priority Score (Max 100): | 0 | GARE Score (Maximum 6): | 0 |
| F1 - Health/Safety: | 0 | Contribute to Community Civic Engagement: | 0 |
| F2 - Systems Improvement: | 0 | Resident/Stakeholder Involved Planning: | 0 |
| F3 - Community Impact: | 0 | Smart Growth Neighborhood Services: | 0 |
| F4 - Project Readiness: | 0 | Improve Quality of Life/Race/Health Equity: | 0 |
| F5 - Operating Cost: | 0 | Improve Open Space/Environment: | 0 |
| F6 - Regulatory Compliance: | 0 | Improve Services to Vulnerable Populations: | 0 |
| F7 - Funding Status: | 0 | | |
| Dept 1st Yr Priority: | 0 | | |

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3600
Project name: Davis Road - Bridge Replacement and Road Widening

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Partially Funded	Project Phase Permitting
Useful Life 50 Years	Fund Road Fund
Contact E. Saavedra - 755-8970	Dept. Priority N/A

Description

Replacement of an existing two-lane, low-level bridge with a high-level, four-lane bridge, approximately 74-feet wide and 1,700-feet long with 8-foot shoulders. Widen Davis Road to four lanes from Blanco and Reservation roads.

Justification

The scope consists of construction of an all-weather crossing, which will accommodate high flow levels of the Salinas River and widen Davis Road as described in the Regional Transportation Plan (RTP). The existing bridge, originally built in 1949, typically closes during higher flow periods of the Salinas River. The duration of the closure depends on amount of yearly rainfall and could last for weeks. Davis Road is an existing two-lane facility. To meet regional travel demands projected in the area, TAMC has designated this section of Davis Road part of the Multimodal Corridor.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY20/21 Goals/Tasks: Project is in the Final Design and Right-of-Way phases. The goal is to complete easement purchases and obtain the project's regulatory permits. .

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$606,416	\$644,000					\$1,250,416
Right Of Way/Utilities		\$2,443,262	\$1,100,000					\$3,543,262
Construction Management		\$180,000	\$1,696,000	\$1,615,000	\$590,000			\$4,081,000
Construction			\$13,017,400	\$36,300,000	\$9,900,000			\$59,217,400
Total		\$3,229,678	\$16,457,400	\$37,915,000	\$10,490,000			\$68,092,078

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$1,513,455	\$12,687,544	\$20,538,960	\$8,281,982			\$43,021,941
EG Development			\$1,281,810					\$1,281,810
RSTP		\$560,000						\$560,000
Unfunded		\$1,156,223	\$2,488,046	\$17,376,040	\$2,208,018			\$23,228,327
Total		\$3,229,678	\$16,457,400	\$37,915,000	\$10,490,000			\$68,092,078

Priority Score (Max 100):	75	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2020-09
Project name: Palo Colorado - MP 4.0 to MP 7.8 Emergency

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Partially Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

The 2017 Winter Storms caused severe storm damage to different locations along Palo Colorado Road, near Big Sur. Approximately 3.5 miles of roadway experienced "slip out" failure. This project will rebuild the road by importing suitable fill, installing soil nail walls (or other soil retaining method), and improving stormwater drainage. This is a FEMA eligible reimbursement project.

Justification

FEMA reimbursable project from the 2017 Winter Storms.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Initiate environmental documentation and preliminary design for the project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$510,000	\$1,176,250					\$1,686,250
Right Of Way/Utilities				\$1,000,000				\$1,000,000
Construction Management				\$2,000,000				\$2,000,000
Construction				\$12,100,000				\$12,100,000
Total		\$510,000	\$1,176,250	\$15,100,000				\$16,786,250

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FHWA Caltrans		\$478,125	\$1,110,938	\$3,918,000				\$5,507,063
TOT		\$31,875	\$65,312	\$2,114,700				\$2,211,887
Unfunded				\$9,067,300				\$9,067,300
Total		\$510,000	\$1,176,250	\$15,100,000				\$16,786,250

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: SO-20-04
Project name: Jail Housing Addition Lift Station -1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year - Partially Funded	Project Phase Design/Planning
Useful Life 10 years	Fund Fund 404
Contact Thomas Montaya 831.796.6433	Dept. Priority TBD

Description

This project would install a backup system or bypass to the Jail Housing Addition lift station, pending the final architect design recommendations. Prior to the Jail Housing Addition project, there was a bypass sewer line connecting the Jail to the Natividad Medical Center (NMC) sewer system. This connection delayed sewer system backup and gave Facilities staff time to resolve the issue or begin backup pumping. The original construction plans for the Jail Housing Addition capped this connection to NMC, effectively increasing the potential risk of sewage backup into the Jail if the lift station failed. The increase in inmate population as a result of the Jail Housing Addition will also impact the rate at which the system could potentially overflow.

Justification

As recently as November 2019 and January 2020, the existing sewer lift station shut down unexpectedly. Extended delay in returning it to operation could have potentially led to a sewage spill in the facility. Additional funds would allow the addition of a bypass line to reduce the risk of system backup and overflow.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Finish design and complete construction. Project estimate is based on projected highest costs for a redundant lift station system.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$1,500	\$22,000					\$23,500
Construction Management		\$10,500	\$154,000					\$164,500
Construction		\$90,000	\$1,440,000					\$1,530,000
Contingency		\$18,000	\$264,000					\$282,000
Total		\$120,000	\$1,880,000					\$2,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 404		\$120,000	\$680,000					\$800,000
Unfunded			\$1,200,000					\$1,200,000
Total		\$120,000	\$1,880,000					\$2,000,000

Priority Score (Max 100):	60	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	5		
Dept 1st Yr Priority:	10		

Monterey County, California

Capital Plan

21/22 thru 25/26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

First Year – Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Administration									
Laguna Seca - Bridge Inspections & Repairs	8441-02			180,000	180,000	180,000	180,000	180,000	900,000
<i>Unfunded</i>				<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>180,000</i>	<i>900,000</i>
Laguna Seca - Annual Road Paving	8441-07			135,000	135,000	135,000	135,000	135,000	675,000
<i>Unfunded</i>				<i>135,000</i>	<i>135,000</i>	<i>135,000</i>	<i>135,000</i>	<i>135,000</i>	<i>675,000</i>
Electric Charging Stations at Various County Facilities TBD	Admin 2021-01 EV			130,000					130,000
<i>Unfunded</i>				<i>130,000</i>					<i>130,000</i>
Administration Total				\$445,000	\$315,000	\$315,000	\$315,000	\$315,000	\$1,705,000
Clerk of the Board									
Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	80200			1,739,418					1,739,418
<i>Unfunded</i>				<i>1,739,418</i>					<i>1,739,418</i>
Clerk of the Board Total				\$1,739,418					\$1,739,418

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	COU 2020-01			183,750					183,750
<i>Unfunded</i>				183,750					183,750
County Counsel Total				\$183,750					\$183,750
Emergency Communications									
Emergency Svcs Center Perimeter Fencing Upgrade - 1322 Natividad Rd Salinas	EC-2018-01			350,000					350,000
<i>Unfunded</i>				350,000					350,000
Emergency Svcs Center Parking Lot Repaving - 1322 Natividad Rd Salinas	EC-2020-01			208,000					208,000
<i>Unfunded</i>				208,000					208,000
Emergency Communications Total				\$558,000					\$558,000
Fleet Management									
Laurel Yard Bldg A Paint, Flooring & Lighting - 855 E Laurel Dr Salinas	2020-04			210,837					210,837
<i>Unfunded</i>				210,837					210,837
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	PWF 2019-02			290,310					290,310
<i>Unfunded</i>				290,310					290,310
Fleet Management Total				\$501,147					\$501,147
Housing and Community Development									
Carmel Lagoon - Scenic Road Protection Structure Project	730030		354,594	451,125	1,000,000	7,402,000	7,200,000	5,000,000	21,407,719
<i>General Funds</i>			354,594						354,594
<i>Unfunded</i>				451,125	1,000,000	7,402,000	7,200,000	5,000,000	21,053,125

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Housing and Community Development Total			\$354,594	\$451,125	\$1,000,000	\$7,402,000	\$7,200,000	\$5,000,000	\$21,407,719
Information Technology									
ITD Facility Ceiling Lights/Tile Replacement-1590 Moffett St Salinas	1930-FAC-01			500,000					500,000
<i>Unfunded</i>				<i>500,000</i>					<i>500,000</i>
ITD - Network Layer 3 MPLS Switch Refresh	1930-IT-20-03			470,000					470,000
<i>Unfunded</i>				<i>470,000</i>					<i>470,000</i>
ITD Facility Generator Replacement - 1590 Moffett St Salinas	1930-IT-21-03			300,000					300,000
<i>Unfunded</i>				<i>300,000</i>					<i>300,000</i>
ITD Next Gen Software-Based Phone Pilot Program	1930-IT-21-04			100,000					100,000
<i>Unfunded</i>				<i>100,000</i>					<i>100,000</i>
ITD Firewall Standardization	1930-IT-21-05			110,000					110,000
<i>Unfunded</i>				<i>110,000</i>					<i>110,000</i>
Information Technology Total				\$1,480,000					\$1,480,000
Office Emergency Services									
OES/911 Roof Replacement - 1322 Natividad Rd Salinas	PWFP 2019-03			1,329,123					1,329,123
<i>Unfunded</i>				<i>1,329,123</i>					<i>1,329,123</i>
Office Emergency Services Total				\$1,329,123					\$1,329,123
Probation									
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr Salinas	2021-1			198,751					198,751
<i>Unfunded</i>				<i>198,751</i>					<i>198,751</i>

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd Salinas	816706			4,126,017					4,126,017
Unfunded				4,126,017					4,126,017
Youth Center Repairs and Security Cameras - 970 Circle Dr Salinas	8786			463,536					463,536
Unfunded				463,536					463,536
Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd Salinas	NJH-2020-01			157,000					157,000
Unfunded				157,000					157,000
Youth Center Aftercare Modular Building - 970 Circle Dr Salinas	PD 2017-02			144,931					144,931
Unfunded				144,931					144,931
Juvenile Division Restroom Remodel - 1422 Natividad Rd Salinas	PD 2017-04			140,246					140,246
Unfunded				140,246					140,246
Juvenile Division Security and Fire Alarm Upgrades - 1422 Natividad Rd Salinas	PD 2017-05			222,767					222,767
Unfunded				222,767					222,767
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr Salinas	PWF 2019-01			304,437					304,437
Unfunded				304,437					304,437
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr Salinas	PWFP 2019-06			134,438					134,438
Unfunded				134,438					134,438
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd Salinas	PWFP 2019-08			116,937					116,937
Unfunded				116,937					116,937
Probation Total				\$6,009,060					\$6,009,060

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
PWFP – Architectural Svcs, Facilities, Grounds									
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	2019-09			558,200					558,200
<i>Unfunded</i>				558,200					558,200
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	2020-01			242,509					242,509
<i>Unfunded</i>				242,509					242,509
Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas	PW 2017-13		110,000	598,827	2,625,000	2,625,000	2,625,000	2,625,000	11,208,827
<i>Fund 478</i>			110,000						110,000
<i>Unfunded</i>				598,827	2,625,000	2,625,000	2,625,000	2,625,000	11,098,827
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PW 2020-10			589,277					589,277
<i>Unfunded</i>				589,277					589,277
Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PW-18-02			1,250,000					1,250,000
<i>Unfunded</i>				1,250,000					1,250,000
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP 2017-03			440,064					440,064
<i>Unfunded</i>				440,064					440,064
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP 2019-13			624,000					624,000
<i>Unfunded</i>				624,000					624,000
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP 2019-14			1,076,400					1,076,400
<i>Unfunded</i>				1,076,400					1,076,400

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP 2019-18			356,260					356,260
Unfunded				356,260					356,260
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP 2020-01			106,400					106,400
Unfunded				106,400					106,400
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP 2020-02			276,117					276,117
Unfunded				276,117					276,117
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP 2020-03			167,002					167,002
Unfunded				167,002					167,002
PWFP – Architectural Svcs, Facilities, Grounds Total			\$110,000	\$6,285,056	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$16,895,056

PWFP – Park and Ranger Operations

Lake Nacimiento Resort Lodge Replacement	8477 - 1			1,200,000	1,000,000	1,000,000	1,000,000		4,200,000
Unfunded				1,200,000	1,000,000	1,000,000	1,000,000		4,200,000
Lake Nacimiento Resort Campground Restroom Roof (5 Buildings)	8477 - 2			200,000					200,000
Unfunded				200,000					200,000
Lake Nacimiento Resort Road Repairs	8477-5			100,000	400,000	500,000	500,000		1,500,000
Unfunded				100,000	400,000	500,000	500,000		1,500,000
Lake San Antonio Construct North Shore Amphitheater	8510 - 8386 - 1			1,000,000	2,000,000				3,000,000
Prop 68 Grant Pending Approval)				1,000,000	2,000,000				3,000,000
Lake San Antonio Replacement Marina	8510 - 8387 - 1			300,000	1,700,000				2,000,000
Prop 68 Grant (Pending Approval)				300,000	1,700,000				2,000,000

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
PWFP – Park and Ranger Operations Total				\$2,800,000	\$5,100,000	\$1,500,000	\$1,500,000		\$10,900,000
PWFP – Public Works Engineering									
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PW 2017-05			268,147					268,147
<i>Unfunded</i>				268,147					268,147
PWFP – Public Works Engineering Total				\$268,147					\$268,147
Recorder-County Clerk									
Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	CCR 20-01			487,900					487,900
<i>Unfunded</i>				487,900					487,900
Recorder-County Clerk Total				\$487,900					\$487,900
Sheriff									
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	PWFP 2019-07			347,162					347,162
<i>Unfunded</i>				347,162					347,162
Sheriff Total				\$347,162					\$347,162
Social Services									
SHARE Center Water & Electric Hookups for Trailers -845 E Laurel Dr Salinas	DSS 21-01			135,000					135,000
<i>Unfunded</i>				135,000					135,000
Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside	DSS 21-02			220,000					220,000
<i>Unfunded</i>				220,000					220,000

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Women's Shelter Kitchen Upgrades and Water Intrusion Repairs	DSS-17-01			2,898,000					2,898,000
Unfunded				2,898,000					2,898,000
Seaside Community Benefits Office Repair/Replacement - 1281 Broadway Ave Seaside	DSS-18-01			26,636,000					26,636,000
Unfunded				26,636,000					26,636,000
Social Services Total				\$29,889,000					\$29,889,000

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8441-02

Project name: Laguna Seca - Bridge Inspections & Repairs

Type Bridges
Funding Status First Year – Unfunded
Useful Life N/A
Contact D. Woods/755-5309

Department Administration
Project Phase Not Started
Fund TBD
Dept. Priority 1

Description

Project to set aside funds for annual inspection and repair of one vehicle bridge and four pedestrian bridges at Laguna Seca.

Justification

The bridges require annual inspections and repairs for safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Annual inspections and maintenance.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Construction			\$126,000	\$126,000	\$126,000	\$126,000	\$126,000	\$630,000
Contingency			\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$210,000
Total			\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000
Total			\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000

Priority Score (Max 100):	75
F1 - Health/Safety:	25
F2 - Systems Improvement:	5
F3 - Community Impact:	5
F4 - Project Readiness:	10
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	10
F7 - Funding Status:	0
Dept 1st Yr Priority:	10

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8441-07
Project name: Laguna Seca - Annual Road Paving

Type Roads
Funding Status First Year – Unfunded
Useful Life N/A
Contact D. Woods/755-5309

Department Administration
Project Phase Not Started
Fund Laguna Seca Restricted Revenue Acct
Dept. Priority

Description

Annual interior road paving and repairs to improve safety and fan experience.

Justification

Pave roads at Laguna Seca as needed to maintain a safe condition.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Annual program to be completed each fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Contingency			\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Total			\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
								\$135,000
Unfunded			\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000
Total			\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$675,000

Priority Score (Max 100):	55
F1 - Health/Safety:	15
F2 - Systems Improvement:	5
F3 - Community Impact:	5
F4 - Project Readiness:	10
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	10
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: Admin 2021-01 EV
Project name: Electric Charging Stations at Various County Facilities TBD

Type Equipment	Department Administration
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund
Contact Ashley Paulsworth	Dept. Priority

Description

This project is to install multiple EV charging stations across the County facilities to provide vehicle charging for County fleet, employees, and the public in certain scenarios. Both Level 2 and Fast Charging stations are proposed. The hardware for these stations is offered for free to the County through MBARD on an annual basis, depending on funding availability. Funding is available for 2021 and will likely be made available for 2022 as well. Various facilities across the County would be good candidates, such as the Monterey or Salinas Courthouse, the Natividad Jail or hospital, the Health Department Building, and others. This funding would provide for approximately 8-15 charging station installations.

Justification

The County Fleet and employee commute make up the two largest sources of emissions for the County Operations. To meet the goals of our Municipal Climate Action Plan and the targets of SB32, the County needs to electrify their fleet and encourage the use of electric vehicles by County staff. The County can save money by switching to electric and hybrid vehicles because the cost of fuel can be 60% less than the cost of fuel for a regular ICE vehicle, more than making up for the difference in vehicle price. We cannot electrify our fleet without additional charging stations. Stations should be input strategically to take advantage of changes to parking lots and other trenching or rehabs. Annually EVCS hardware becomes available to the County for free level 2 or fast charging stations. The County can leverage tens of thousands of dollars of funding by taking advantage of free hardware opportunities if the County can fund the installation of these stations.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Grant funding is awarded in January. Plan is to apply for funds in January 2022 or earlier if they are still available (funds are first come first serve), with work completed in the second half of the fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$20,000					\$20,000
Construction Management			\$10,000					\$10,000
Construction			\$90,000					\$90,000
Contingency			\$10,000					\$10,000
Total			\$130,000					\$130,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$130,000					\$130,000
Total			\$130,000					\$130,000

<u>Priority Score (Max 100):</u> 70	<u>GARE Score (Maximum 6):</u> 2
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 10	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 1
<u>F6 - Regulatory Compliance:</u> 15	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 5	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 80200
Project name: Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas

Type Building	Department Clerk of the Board
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20	Fund TBD
Contact Valerie Ralph	Dept. Priority 1

Description

The Clerk of the Board's office needs renovation including restructuring and maximizing existing office space to be compliant with ADA accessibility and support current operational needs. The Clerk of the Board's office (to include expansion of work/filing space) and Board Chambers modernization includes updated furniture, colors, and materials.

Justification

The Clerk of the Board's office is often the first point of contact for members of the public and is a representation of the County of Monterey and its elected officials. Since 2004, minimal updates have been made to existing space within the Board's Chambers, Clerk of the Board office and common areas. To support the operational needs of the County, an aggressive restructuring/remodeling plan must including modernization of office space, replacing existing furniture, retouching paint surfaces, carpet replacement, and expanding office/filing space to offer a professional, modern, fresh and inviting environment for staff and public. The Board Chambers is also in need of minor refreshing to replace the faded green paneling and to meet ADA accessibility requirements. The public has commented on how cramped, messy, and unprofessional it appears. Staff, public, and Supervisors would desire the Clerk of the Board's Office and public services area be renovated.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project Status - Not started Goals/Tasks to be completed in the 1st Year of the CIP: Design, Statement of Work, Initial start-up, Funding

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$173,444					\$173,444
Construction Management			\$173,444					\$173,444
Construction			\$867,220					\$867,220
Furniture, Fixes & Equipment			\$91,700					\$91,700
Contingency			\$433,610					\$433,610
Total			\$1,739,418					\$1,739,418

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$1,739,418					\$1,739,418
Total			\$1,739,418					\$1,739,418

Priority Score (Max 100):	50	GARE Score (Maximum 6):	2
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: COU 2020-01
Project name: Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas

Type Building	Department County Counsel
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund 402-8176
Contact Les Girard, 755-5365	Dept. Priority 1

Description

Construct an enclosed conference room on the 3rd Floor in the West-rear vacant area of County Counsel offices.

Justification

In recent years, available third-floor conference rooms used by other departments have been converted to individual offices, thus placing the two (2) current conference rooms within the County Counsel area in high demand and resulting at times in overbooking when meetings run long. By remodeling the vacant unused West-rear area of the County Counsel office area into a functioning enclosed conference room, departments will have more conference room options.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This is an initial project request; at this time, no design or scope of work have been completed.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$19,500					\$19,500
Construction Management			\$19,500					\$19,500
Construction			\$97,500					\$97,500
Furniture, Fixes & Equipment			\$13,125					\$13,125
Contingency			\$034,125					\$34,125
Total			\$183,750					\$183,750

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$183,750					\$183,750
Total			\$183,750					\$183,750

Priority Score (Max 100):	20	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: EC-2018-01
Project name: Emergency Svcs Center Perimeter Fencing Upgrade - 1322 Natividad Rd Salinas

Type Building	Department Emergency Communications
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund 028-8507
Contact John Vaught 916-220-2048	Dept. Priority 1

Description

Replace current parking lot fencing and add additional fencing around the entire perimeter of the property at 1322 Natividad Rd, Salinas. Also relocate the security gate to the parking lot from the lower parking lot to the new main entrance of the property. A JOC Quote has been prepared by Public Works, Facilities & Parks Project Managers.

Justification

The Emergency Services Center, 1322 Natividad Road, is a County-owned building which houses the Monterey County Emergency Communications Department and Office of Emergency Services. The communications center is a 24/7 operation. Due to the activities conducted onsite, access to the building perimeter should be limited. A portion of vehicle parking spaces is secured by a cyclone fence topped with barbed wire. The facility is located in the vicinity of the jail, the hospital, and a future homeless shelter. Due to the 24/7 nature of the operation, staff enter and exit the facility at all times of the day and night. On numerous occasions the department has had issues with individuals loitering, videotaping and sleeping on and around the entrances to the building. A Vulnerability Assessment, prepared by the Northern California Regional Intelligence Center identified exterior security concerns of the facility, and recommended upgrades which include increasing the height of the fence and reversing the direction of the barbed wire to increase difficulty in scaling the fence.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This project has not started. Planning and implementation and project completion would be completed with the FY21/22

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$53,000					\$53,000
Construction			\$253,000					\$253,000
Contingency			\$44,000					\$44,000
Total			\$350,000					\$350,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$350,000					\$350,000
Total			\$350,000					\$350,000

Priority Score (Max 100):	45	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: EC-2020-01
Project name: Emergency Svcs Center Parking Lot Repaving - 1322 Natividad Rd Salinas

Type Roads	Department Emergency Communications
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 years	Fund 028-8507
Contact John Vaught 769-8883	Dept. Priority 3

Description

The secure parking lot (approximately 240'x66') at the Emergency Operations Center 1322 Natividad Road is cracking and the dirt beneath is becoming exposed. This project is to remove the existing pavement and repave and resurface the parking lot. The building is County owned and the parking lot is used by the Office of Emergency Services, part of the County Administrative Office, and Emergency Communications Department. A JOC Quote has been prepared by Public Works, Facilities & Parks Project Managers.

Justification

The building was built in 2004 and the parking lot has not been repaved or resurfaced since its original construction. It has exceeded its useful life.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$38,000					\$38,000
Construction			\$150,000					\$150,000
Contingency			\$20,000					\$20,000
Total			\$208,000					\$208,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$208,000					\$208,000
Total			\$208,000					\$208,000

<u>Priority Score (Max 100):</u>	<u>60</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>15</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>10</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>5</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>15</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2020-04
Project name: Laurel Yard Bldg A Paint, Flooring & Lighting - 855 E Laurel Dr Salinas

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority

Description

Repairs to Building A - Fleet Management at Laurel Yard. Prepare, patch, skim coat, prime, and paint all wall surfaces, doors, frames, and trim on the 1st and 2nd floors. Remove and replace baseboards and flooring in common areas, kitchen, and manager's office.

Justification

Renovation will preserve County asset and provide a comfortable work environment for employees.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$14,032					\$14,032
Construction Management			\$15,435					\$15,435
Construction			\$140,322					\$140,322
Other			\$20,000					\$20,000
Contingency			\$21,048					\$21,048
Total			\$210,837					\$210,837

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$210,837					\$210,837
Total			\$210,837					\$210,837

Priority Score (Max 100):	20	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWF 2019-02
Project name: Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas

Type Building	Department Fleet Management
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Roof repairs to Building A - Fleet Management at Laurel Yard. Project scope has been revised from previous year. Staff is now proposing an overlay versus a complete tear off and replacement. The roof consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that had leaks and were repaired. The roof is beyond its useful life and in need of replacement. Building A - Fleet Management was built in 1976 and is approximately 12,157 square feet.

Justification

Roof was constructed in 1976 and is in poor condition. Repairs would preserve a County asset and prevent potential employee health and safety concerns associated with water intrusion.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete roof replacement. The previous estimate of \$403,903 was decreased to \$252,860 as a more accurate cost estimate for the revised scope was obtained.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$19,665					\$19,665
Construction Management			\$21,632					\$21,632
Construction			\$196,650					\$196,650
Other			\$3,200					\$3,200
Contingency			\$49,163					\$49,163
Total			\$290,310					\$290,310

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$290,310					\$290,310
Total			\$290,310					\$290,310

Priority Score (Max 100):	55	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:			

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 730030
Project name: Carmel Lagoon - Scenic Road Protection Structure Project

Type Storm Water	Department Housing and Community Development
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 75 YEARS	Fund TBD
Contact M. Beretti - 755-5285	Dept. Priority 2

Description

The Carmel Lagoon Scenic Road Protection Structure (SRPS)/Ecosystem Protective Barrier (EPB) Project is a multi-objective, multiyear, multi-organizational effort to improve natural floodplain function, and protect public infrastructure, while maintaining or improving flood risk protection to existing developed areas. The project involves implementing three project components: 1) Ecosystem Protective Barrier (EPB); 2) Scenic Road Protection Structure (SRPS); and 3) Interim Sandbar Management Plan (ISMP).

Justification

Completion of the Carmel Lagoon SRPS/EPB will help prevent emergency flooding situations which could harm public safety, health, and welfare as well as expose the County to potential liability and litigation risk. Project completion also reduces the county's regulatory risk exposure. From a budgetary perspective, project implementation allows for minimization of unanticipated or avoidable mitigation costs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 - Staff will work with consultants to recirculate the Draft Environmental Impact Report, receive comments, and finalize the Environmental Impact Report. In 2018, the County Board of Supervisors directed staff to move forward with the completion of the environmental review process for the long-term project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$354,594	\$451,125	\$500,000	\$100,000			\$1,405,719
Right Of Way/Utilities					\$102,000			\$102,000
Construction Management				\$200,000	\$200,000	\$200,000		\$600,000
Construction					\$7,000,000	\$7,000,000	\$5,000,000	\$19,000,000
Contingency				\$300,000				\$300,000
Total		\$354,594	\$451,125	\$1,000,000	\$7,402,000	\$7,200,000	\$5,000,000	\$21,407,719

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Funds		\$354,594						\$354,594
Unfunded			\$451,125	\$1,000,000	\$7,402,000	\$7,200,000	\$5,000,000	\$21,053,125
Total		\$354,594	\$451,125	\$1,000,000	\$7,402,000	\$7,200,000	\$5,000,000	\$21,407,719

<u>Priority Score (Max 100):</u>	<u>70</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>25</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>5</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>5</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-FAC-01
Project name: ITD Facility Ceiling Lights/Tile Replacement- 1590 Moffett St Salinas

Type Building	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Eric Chatham 831-759-6920	Dept. Priority 1

Description

Conduct an assessment and replace overhead office lights and ceiling tiles throughout the ITD building.

Justification

The overhead lighting in the ITD building is outdated. An assessment needs to be conducted to identify proper lighting for the building. During the Facility assessment in 2015, it was noted that there were numerous ceiling tiles that needed to be replaced due to water spots, cracks and overall poor condition.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project not yet started. Begin Assessment and Design.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$100,000					\$100,000
Construction			\$400,000					\$400,000
Total			\$500,000					\$500,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$500,000					\$500,000
Total			\$500,000					\$500,000

Priority Score (Max 100):	35	GARE Score (Maximum 6):	1
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-20-03
Project name: ITD - Network Layer 3 MPLS Switch Refresh

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 12

Description

This project replaces all core layer 3 MPLS routers running on the Cisco 3850 series switch due to the hardware reaching end-of-life. It does not replace Cisco 3850 MPLS routers that act as a site gateway, which will be replaced in the next access layer refresh.

Justification

This equipment is the core networking layer that provides connectivity for 70% of County users including public safety, which must be replaced when it has reached the end of useful life. The replacement hardware has additional features that would provide new capabilities for public safety and reliability, particularly enabling the transport of public safety radio traffic over portions of the County network. There are 52 Cisco 3850 series switches in the network. This project will replace approximately 20 switches with Cisco ASR 920 series routers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Partial Cisco 3850 replacement.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$470,000					\$470,000
Total			\$470,000					\$470,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$470,000					\$470,000
Total			\$470,000					\$470,000

Priority Score (Max 100):	55	GARE Score (Maximum 6):	2
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-21-03
Project name: ITD Facility Generator Replacement - 1590 Moffett St Salinas

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 9

Description

Typical lifespan expectancy of a diesel generator is about 30 years. The current ITD generator is 26 years old, and replacement needs to be planned. The existing Quinn generator is sized 900kw, and is covering the whole ITD building including its data center. This project will introduce properly-sized and redundant generators.

Justification

The Data center must have updated and redundant generators in case of power cuts. An ITD data center outage could severely impact County critical operations, including public safety systems and communications.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the generator replacement.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$300,000					\$300,000
Total			\$300,000					\$300,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$300,000					\$300,000
Total			\$300,000					\$300,000

Priority Score (Max 100):	50	GARE Score (Maximum 6):	1
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-21-04
Project name: ITD Next Gen Software-Based Phone Pilot Program

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 10

Description

This project will introduce a software-based solution for making telephone calls over the internet through computers or various devices. This technology will address work from home users and prepare County phone services for future enhancements. The project scope includes researching and piloting products in the industry to meet County needs, including testing of various providers (Teams, Zoom and Google Voices), solutions and features.

Justification

This technology will address work from home users and prepare County phone services for future enhancements.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project by deploying the solution to a pilot user group.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100):	20	GARE Score (Maximum 6):	1
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	15	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-21-05
Project name: ITD Firewall Standardization

Type Equipment	Department Information Technology
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 11

Description

Removal of external agency-facing Cisco ASAs from network. Standardize Firewall platform on Palo Alto networks and centralize FW management by using Palo Alto Panorama platform.

Justification

Currently, the County uses two vendors: Cisco and Palo Alto networks. IT must standardize its firewall technologies for ease of management and operation stability.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$110,000					\$110,000
Total			\$110,000					\$110,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$110,000					\$110,000
Total			\$110,000					\$110,000

Priority Score (Max 100):	35	GARE Score (Maximum 6):	0
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	15	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2019-03
Project name: OES/911 Roof Replacement - 1322 Natividad Rd Salinas

Type Building	Department Office Emergency Services
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

Remove and replace existing roof. The roof consists of the original built up roofing which is generally in poor condition. Several areas have been patched and repaired over the years. The building is a single-story structure of approximately 16,396 square feet, built in 2003. The building is occupied by 911 Emergency Dispatch Center and County Emergency Operations Center (EOC).

Justification

The entire roof is in need of replacement given the extensive electronic infrastructure inside the facility that would be exposed to damage from leaks. Several areas are slumping and show signs of ponding of the roof membrane and underlayment. Areas below the mechanical units have green moss due to poor drainage.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Replace Roof. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$97,030					\$97,030
Construction Management			\$106,248					\$106,248
Construction			\$970,300					\$970,300
Other			\$10,000					\$10,000
Contingency			\$145,545					\$145,545
Total			\$1,329,123					\$1,329,123

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$1,329,123					\$1,329,123
Total			\$1,329,123					\$1,329,123

<u>Priority Score (Max 100):</u> 65	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2021-1
Project name: Laurel Yard Bldg H General Repairs - 855 E Laurel Dr Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund 2550-8162
Contact Gregory Glazzard 831-755-3929	Dept. Priority 14

Description

This project includes security camera installation and general building repairs. (Note: Security cameras at Building H are also a part of Project WFP 2021-02 for cameras across the entire Laurel Yard campus). Other general repairs specific to this project include Kitchell report items #: B2016.001 Exterior Walls - Provide rust touch-up, prime and repaint soffits. B2021.008 Replace window screens. B2021.016 Inspect each window and repair/tune up windows as necessary to make properly operable. B3012.021 Remove and replace existing gypsum board with new gypsum board and expansion joints. Tape and paint. C3030.001 Remove existing carpeting and replace with new 40oz nylon carpet. 3032.001 Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. Building H was built in 1982 and houses the Silver Star Youth Program and is also used to provide space for collaborative agencies, such as: Children's Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO).

Justification

Collaborative partners that deliver much needed prevention and intervention services to citizens of Monterey County are housed in this dilapidated-appearing building, which does not represent a therapeutic or professional atmosphere. Since the construction of the new homeless shelter, staff must be extra cautious and alert of their surroundings, as several incidents have occurred outside the building with transient people requiring the assistance of the police department. Security cameras could help improve security for staff and students. As noted in the Kitchell report, the exterior walls are deteriorating with rust spots. Windows screens are deteriorated, and some windows are hard to operate, have no locking device, and springs need repair or adjustment. The painted gypsum wallboard in the restrooms is in poor condition with several peeled surface areas. The carpet is in poor condition. The lay-in acoustical tile has holes, cracks, or water damage. The repairs would preserve the facility and prevent potential health and safety concerns.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Cost estimate based on 2015 Kitchell Facility Assessment, and the Capital Improvement Project (CIP) for Natividad Medical Center (NMC) in FY 18/19 Security Camera project cost reduced by 50%.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$198,751					\$198,751
Total			\$198,751					\$198,751

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$198,751					\$198,751
Total			\$198,751					\$198,751

Priority Score (Max 100):	35	GARE Score (Maximum 6):	3
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 816706
Project name: Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact G. Glazzard - 755-3929	Dept. Priority 1

Description

The project will replace the existing HVAC (excluding boiler) with a new HVAC system that is appropriate for the space. Remove, replace existing gypsum board ceiling, and replace with new gypsum board. Remove existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. Basis for cost is 2015 Kitchell Facility Assessment. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The HVAC system is old/obsolete. The air-handling system is at end of its useful life as noted in the Kitchell report, and will need immediate replacement if it deteriorates much more or fails completely. The basis for project costs is 2015 Kitchell Facility Assessment. The painted gypsum wallboard-ceiling is in poor condition. Existing suspending ceiling grid and tile are at the end of its useful life. Water leaks have caused unsightly staining of acoustic tiles and walls through the building interior and weakened the integral structure/strength of the tiles. Several tiles have fallen. A fully functional replacement unit will allow adherence to Cal-OSHA work environmental temperature requirements and lend to productivity, health and morale. A new unit would also further the California Green House Gas Reduction AB 32 mandate and County's Green Initiative to reduce its carbon footprint as well as the Monterey County 2010 General Plan policies.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete installation of a new HVAC system and ceiling tiles. The original project cost estimate is taken from the FY 17/18 CIP and based on costs in the 2015 Kitchell Facility Assessment. This project was first added to the CIP in FY14/15. Kitchell estimates are considered low by PWWP Project Managers.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$550,122					\$550,122
Construction Management			\$550,122					\$550,122
Construction			\$2,750,713					\$2,750,713
Contingency			\$275,060					\$275,060
Total			\$4,126,017					\$4,126,017

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$4,126,017					\$4,126,017
Total			\$4,126,017					\$4,126,017

<u>Priority Score (Max 100):</u> 60	<u>GARE Score (Maximum 6):</u> 1
<u>F1 - Health/Safety:</u> 15	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 10	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 5	<u>Smart Growth Neighborhood Services:</u> 1
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 10	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 10	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 10	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8786

Project name: Youth Center Repairs and Security Cameras - 970 Circle Dr Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 15 YEARS	Fund TBD
Contact Jose Ramirez - 831-755-3911	Dept. Priority 5

Description

Design and construction of repairs to building components whose useful life has been exceeded. Project will enhance the health and safety of facility occupants and staff. Redesign the Youth Center parking lot, repave recreation area, replace old/broken exterior light poles, and install bars on the windows of the nurse's office. Replace interior fire doors. Install new security camera system. In FY21/22, Probation added a security camera request.

Justification

The Youth Center is a 24/7 operation, 365 days a year. Approximately 70 employees work on this site. Employees and service providers arrive and leave the facility at all times of the day and night and need a well-lit, maintained parking area. The recreation area is utilized by youth in custody serving a court ordered sentence. The facility is rated to house 60 to 80 youth. The Board of State and Community Corrections (BSCC) and Title 15 require youth to have access to a recreation area for physical activities. There are visible cracks and damage to the black-top/paved area. Basis for costs is a 2015 Kitchell Facility Assessment. The nurse's office window is non-detention-grade glazing and has no bars like other windows in the facility. The existing camera system that monitors the exterior and interior of this detention facility is in desperate need of replacement. The existing cameras malfunction periodically. Camera footage is regularly requested by attorneys during physical altercations or other Court requests. The majority of these requests are not fulfilled due to a lack of footage from camera system failure. Basis for this cost is a CIP project at Natividad Medical Center in FY 18/19. The interior fire doors need replacement. During the monthly fire drills, these doors will not release and close.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete entire project during the fiscal year. The original project cost estimate, not including the camera system, is taken from the FY 17/18 CIP based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers. The camera system is based on a FY18/19 CIP project at Natividad Medical Center.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$19,202					\$19,202
Construction Management			\$19,202					\$19,202
Construction			\$414,481					\$414,481
Contingency			\$10,651					\$10,651
Total			\$463,536					\$463,536

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$463,536					\$463,536
Total			\$463,536					\$463,536

Priority Score (Max 100):	35	GARE Score (Maximum 6):	4
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: NJH-2020-01
Project name: Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact Julie Kenyon, (831) 755-3943	Dept. Priority 13

Description

The New Juvenile Hall project design includes a dirt/grass pathway around the perimeter fence to allow Probation staff to conduct State-required perimeter checks. This project would provide a hard surface pathway when wet conditions make the dirt pathway unusable. Public Works, Facilities & Parks (PWFP) staff have reviewed several options for a exterior fence pathway, including mulch, rock or stone, concrete, and asphalt. Based on the long-term maintenance costs, a concrete or asphalt path is recommended.

Justification

The Board of State and Community Corrections requires Probation to conduct regular site walks along the perimeter fence to ensure security of the facility. The current dirt pathway has become unusable during rain events making these checks nearly impossible. The improvement of a hard surface walkway will allow staff to safely and easily conduct inspections.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin with design and likely complete construction by the end of the fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$5,000					\$5,000
Construction Management			\$20,000					\$20,000
Construction			\$102,000					\$102,000
Contingency			\$30,000					\$30,000
Total			\$157,000					\$157,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$157,000					\$157,000
Total			\$157,000					\$157,000

<u>Priority Score (Max 100):</u> 45	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 25	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 5	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 10	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 5	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PD 2017-02
Project name: Youth Center Aftercare Modular Building - 970 Circle Dr Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact Jose Ramirez - 831-755-3911	Dept. Priority 6

Description

Repair and/or replace damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall and window air-conditioning unit, water heater, plumbing and ductwork in Aftercare Modular building.

Justification

Aftercare modular building houses four employees. It is used as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program and for individual and family therapy with behavioral health staff. The plywood platform/entry way swells during rain storms. Visible signs of rot and wood deterioration are present.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Cost estimate from FY 17/18 CIP. Goals/Tasks for FY 20/21: Complete repairs.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$19,200					\$19,200
Construction Management			\$19,200					\$19,200
Construction			\$95,999					\$95,999
Contingency			\$10,532					\$10,532
Total			\$144,931					\$144,931

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$144,931					\$144,931
Total			\$144,931					\$144,931

Priority Score (Max 100):	20	GARE Score (Maximum 6):	4
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PD 2017-04
Project name: Juvenile Division Restroom Remodel - 1422 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund 402-8176
Contact G. Glazzard - 755-3929	Dept. Priority 8

Description

The bathroom tiles/fixtures and facility VCT flooring needs to be replaced. Toilet partitions have excessive rust. Restrooms tile walls and tile flooring are damaged/ deteriorating. The sinks, urinal, and toilets are constantly in need of service and are unsightly/unclean. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

To maintain hygienic conditions and upgrade existing County-owned facilities to comply with any updated Federal ADA guidelines and to reduce maintenance and utility costs. Basis for cost is 2015 Kitchell Facility Assessment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete renovation work. The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by RMA Project Managers.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$18,646					\$18,646
Construction Management			\$18,646					\$18,646
Construction			\$93,230					\$93,230
Contingency			\$9,724					\$9,724
Total			\$140,246					\$140,246

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$140,246					\$140,246
Total			\$140,246					\$140,246

Priority Score (Max 100):	35	GARE Score (Maximum 6):	2
F1 - Health/Safety:	5	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PD 2017-05
Project name: Juvenile Division Security and Fire Alarm Upgrades - 1422 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 YEARS	Fund 402-8176
Contact G. Glazzard - 755-3929	Dept. Priority 4

Description

This project will provide a new security alarm system, replace 3 exterior and 1 interior doors, and install an addressable fire alarm system for the Probation Juvenile Division offices at 1422 Natividad Rd in Salinas. Security Alarm - The building is equipped with a First Alarm security system. The panel is at the end of its useful life and should be upgraded. Fire Alarm - The current fire alarm system is not addressable. The power supply is at the end of its useful life. An addressable fire alarm system is made up of a series of fire detectors and devices that are connected back to a central control panel. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The building is in need of a security system that includes cameras and security panels, which are necessary to ensure staff and confidential data are safe. The addition of exterior cameras will deter vandalism to the vehicles and building. Replace Probation exterior and interiors glass doors: One single back door, one single interior upstairs glass door, and the two front entrance glass doors have outlived their useful life. The doors are not properly aligned and cannot be repaired. The locking mechanisms for all the doors do not consistently operate correctly, posing a security concern. Project would enhance security and promote safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. The original project cost estimate of \$182,056 is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers. The old estimate was increased to \$222,767 to account for cost increases.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$26,762					\$26,762
Construction Management			\$26,762					\$26,762
Construction			\$155,863					\$155,863
Contingency			\$13,380					\$13,380
Total			\$222,767					\$222,767

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$222,767					\$222,767
Total			\$222,767					\$222,767

Priority Score (Max 100):	60	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWF 2019-01
Project name: Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 to 20 YEARS	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Roof repairs (7,320 SF). Install cool roof fluid applied acrylic system overlay or tear out/replace existing roof. The roof consists of the original standing seam metal roofing which is generally in poor condition. Building H houses the Silver Star Program and is also used by collaborative agencies such as: Children’s Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE), and California Youth Outreach (CYO). The 7,320 s.f. facility was built in 1982.

Justification

The roof is beyond its useful life and in need of replacement. The roof leaks during rain events and requires annual patching. Repairs would preserve a County asset and prevent potential employee health and safety concerns related to water leaks/damage.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. May be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$21,658					\$21,658
Construction Management			\$23,715					\$23,715
Construction			\$216,577					\$216,577
Other			\$10,000					\$10,000
Contingency			\$32,487					\$32,487
Total			\$304,437					\$304,437

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$304,437					\$304,437
Total			\$304,437					\$304,437

Priority Score (Max 100):	60	GARE Score (Maximum 6):	3
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2019-06
Project name: Youth Center Indoor Energy Efficient Lights - 970 Circle Dr Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Remove and replace indoor lighting fixtures with energy-efficient lighting at the Monterey County Youth Center located at 970 Circle Drive, Salinas.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$13,078/year and a reduction in energy consumption of 119,139 kWh/year at this facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$8,618					\$8,618
Construction Management			\$9,480					\$9,480
Construction			\$86,178					\$86,178
Contingency			\$30,162					\$30,162
Total			\$134,438					\$134,438

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$134,438					\$134,438
Total			\$134,438					\$134,438

Priority Score (Max 100):	50	GARE Score (Maximum 6):	1
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWWP 2019-08
Project name: Juvenile Division Energy Efficient Lights - 1422 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Remove and replace indoor lighting fixtures at the 1422 Natividad Rd. Probation building with energy-efficient lighting.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$8,107/year, a reduction in energy consumption of 45,711 kWh/year, and a one-time rebate of \$11,601 for this facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$7,496					\$7,496
Construction Management			\$8,246					\$8,246
Construction			\$74,959					\$74,959
Contingency			\$26,236					\$26,236
Total			\$116,937					\$116,937

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$116,937					\$116,937
Total			\$116,937					\$116,937

Priority Score (Max 100):	50
F1 - Health/Safety:	0
F2 - Systems Improvement:	5
F3 - Community Impact:	10
F4 - Project Readiness:	15
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	10
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2019-09
Project name: King City Courthouse Parking Lot Repaving- 250 Franciscan Wy

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Repave and restripe entire parking lot at the King City Courthouse, 250 Franciscan Way, King City. Currently the Sheriff's Office, District Attorney, and Courts occupy the building. The DA provides services to the public Monday through Friday 8 am to 5 pm. The Court will reoccupy the building in April 2021.

Justification

The parking lot has completely deteriorated and will require reconstruction, striping, and ADA improvements. Repaving will eliminate potential trip hazards. The project was identified in the 2015 Facility Assessment Report as "Critical," meaning repairs are recommended as soon as possible.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. This project will reduce costs for ongoing maintenance.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$34,500					\$34,500
Construction Management			\$37,950					\$37,950
Construction			\$345,000					\$345,000
Other			\$20,000					\$20,000
Contingency			\$120,750					\$120,750
Total			\$558,200					\$558,200

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$558,200					\$558,200
Total			\$558,200					\$558,200

<u>Priority Score (Max 100):</u>	<u>55</u>	<u>GARE Score (Maximum 6):</u>	<u>2</u>
<u>F1 - Health/Safety:</u>	<u>15</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>15</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2020-01
Project name: Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 Years	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Project includes rust stain removal at steel guards and concrete, deteriorated wood post replacement, and sealing all wood railing and post.

Justification

This project falls in the category of preservation of assets and safety. Exterior surfaces are not sealed or coated and subject to prolonged exposure to the area's corrosive marine atmospheric environment. Surface rust is present on exposed metal framework, which if left untreated will compromise structural integrity and resistance to seismic activity. Exposed wood railings, concrete surfaces, and structural penetrations are also subject to more rapid deterioration if not cleaned and sealed to prevent water intrusion. Unsightly rust stains are present on exposed concrete surfaces.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Preliminary inspection performed to assess condition. Goal is to complete work.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$13,920					\$13,920
Construction Management			\$15,312					\$15,312
Construction			\$139,198					\$139,198
Other			\$20,000					\$20,000
Contingency			\$54,079					\$54,079
Total			\$242,509					\$242,509

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$242,509					\$242,509
Total			\$242,509					\$242,509

Priority Score (Max 100):	60	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2017-13
Project name: Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life Varies	Fund 402-8176
Contact F. Kabwasa-Green x4805	Dept. Priority

Description

Provide a five-year phased approach to implement selected facility security enhancements at County-operated facilities. Each year, work will include design and installation of security cameras, fencing/gates, security signage, and public space amenities that enhance the level of security at County Facilities.

Justification

The County has completed assessments of County-owned and leased facilities in accordance with applicable laws and regulations and most recent industry practice including best practices outlined by Department of Homeland Security, FEMA Guidelines for Buildings and Infrastructure Protection. The assessments recommend various measures to enhance the physical security of existing facilities. Examples include enhanced security barriers, additional exterior site lighting, fencing, gates, landscaping, security screening, security glazing as well as enhanced video surveillance and vehicular barriers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Install a security screening system including metal detectors and associated equipment at 168 Alisal per the security report findings/recommendations I.A.2.1, I.A.2.2 and I.A.3.2 i. Based on available program funding, select one or more projects from the Security Assessment for implementation. This Project will track implementation progress as work is completed.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$20,000	\$71,859	\$300,000	\$300,000	\$300,000	\$300,000	\$1,291,859
Construction Management		\$10,000	\$47,906	\$300,000	\$300,000	\$300,000	\$300,000	\$1,257,906
Construction		\$80,000	\$479,062	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,559,062
Contingency				\$525,000	\$525,000	\$525,000	\$525,000	\$2,100,000
Total		\$110,000	\$598,827	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$11,208,827

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 478		\$110,000						\$110,000
Unfunded			\$598,827	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$11,098,827
Total		\$110,000	\$598,827	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$11,208,827

Priority Score (Max 100):	45	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	5	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2020-10
Project name: Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas

Type Building
Funding Status First Year – Unfunded

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started

Useful Life
Contact F. Kabwasa-Green x4805

Fund 402-8176
Dept. Priority

Description

Design and implement repair and repavement to parking lot at 1422 Natividad. This project is part of the Countywide Parking Lot Repair Program for FY 21/22. A 20% contingency was added to the project to cover any potential ADA improvement requirements.

Justification

Parking lot exhibits numerous cracks and potholes.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$91,161					\$91,161
Construction Management			\$41,652					\$41,652
Construction			\$380,387					\$380,387
Furniture, Fixes & Equipment			\$76,077					\$76,077
Total			\$589,277					\$589,277

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$589,277					\$589,277
Total			\$589,277					\$589,277

Priority Score (Max 100):	65
F1 - Health/Safety:	15
F2 - Systems Improvement:	10
F3 - Community Impact:	5
F4 - Project Readiness:	10
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	15
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW-18-02
Project name: Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact F. Kabwasa-Green- 755-4805	Dept. Priority N/A

Description

Conduct Phase II planning, design, and construction of tenant improvements on the 2nd and 3rd floors of the Administration Building located at 168 W. Alisal, Salinas. The project includes a second floor training center, supervisorial district office, and conference room.

Justification

Phase 1 tenant improvements were completed in Fiscal Year 2018 to accommodate the relocation of the Public Defender offices to the 2nd Floor. Phase II tenant improvements will focus on re-use of unoccupied spaces on the 2nd and 3rd Floors for use by other County Departments or outside tenants.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete planning, design, and begin construction through the County Job Order Contracting Program.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$120,000					\$120,000
Construction Management			\$120,000					\$120,000
Construction			\$600,000					\$600,000
Furniture, Fixes & Equipment			\$200,000					\$200,000
Contingency			\$210,000					\$210,000
Total			\$1,250,000					\$1,250,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$1,250,000					\$1,250,000
Total			\$1,250,000					\$1,250,000

<u>Priority Score (Max 100):</u>	<u>30</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>5</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>5</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>5</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2017-03
Project name: Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life 20 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund 402-8176
Dept. Priority TBD

Description

Remove and replace deteriorated sheet metal, trim metal, and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is now proposing an overlay (10 year warranty) versus a complete tear off and replacement. The main shop bay structure roof consists of the original standing seam metal roofing and is generally in poor condition. Several areas had leaks and were repaired. The roof is beyond its useful life and in need of replacement. The adjacent wood-frame building has built up roofing that appears to have had several leaks in the past and needs replacement. The adjacent portable building has a standing seam metal roof that appears to have had leaks in the past and needs replacement. Building C houses Facilities and IT Radio. It was built in 1976. It has one attached wood-framed building and one adjacent portable structure.

Justification

Repairs would preserve County facility assets and prevent potential employee health and safety concerns related to water damage to appurtenances/equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

First Year Goals/Tasks: Complete roof repairs and overlay. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$31,634					\$31,634
Construction Management			\$34,639					\$34,639
Construction			\$316,340					\$316,340
Other			\$10,000					\$10,000
Contingency			\$47,451					\$47,451
Total			\$440,064					\$440,064

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$440,064					\$440,064
Total			\$440,064					\$440,064

Priority Score (Max 100):	55
F1 - Health/Safety:	25
F2 - Systems Improvement:	10
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	10
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2019-13
Project name: Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Replace perimeter fencing and gates at the Laurel Yard in Salinas. Fencing around Building H, used by Probation and community groups for public services, is not recommended as part of this project. The fence replacement will be in select areas as defined in the Security Assessment and consist of chain-link with barbwire

Justification

Employee safety, security, and preservation of assets. The Laurel Yard has experienced an increase in burglaries in the last three years, resulting in property damage and loss of equipment. Project was recommended in the Security Assessments. With the recent construction of the Homeless Shelter, there is a potential for trespassing and conflicts with heavy equipment and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$40,000					\$40,000
Construction Management			\$44,000					\$44,000
Construction			\$400,000					\$400,000
Contingency			\$140,000					\$140,000
Total			\$624,000					\$624,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$624,000					\$624,000
Total			\$624,000					\$624,000

Priority Score (Max 100):	55	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWWP 2019-14
Project name: Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey

Type Building
Funding Status First Year – Unfunded
Useful Life 10 YEARS
Contact P. Lopez - 755-8998

Department PWWP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

This project proposes to repave and restripe the entire parking lot of the Monterey County Superior Court located at 1200 Aguajito Road in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments.

Justification

The project preserves an existing asset and eliminates potential hazards due to uneven or broken pavement. Parking lot will require ADA improvements.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 20/21 Goals/Tasks: Complete Project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$69,000					\$69,000
Construction Management			\$75,900					\$75,900
Construction			\$690,000					\$690,000
Contingency			\$241,500					\$241,500
Total			\$1,076,400					\$1,076,400

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$1,076,400					\$1,076,400
Total			\$1,076,400					\$1,076,400

Priority Score (Max 100):	55
F1 - Health/Safety:	15
F2 - Systems Improvement:	5
F3 - Community Impact:	15
F4 - Project Readiness:	
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	10
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2019-18
Project name: Repaint Admin Building Public Areas - 168 W Alisal St Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life 10 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund 402-8176
Dept. Priority TBD

Description

Paint lobby and common areas of Administration Building at 168 West Alisal, Salinas. This project was planned as part of the Scheduled Maintenance for FY 2019/20, now unfunded.

Justification

General appearance has deteriorated after 13+ years of occupancy. Existing paint is uneven, soiled, and peeling due to wear and exposure. Work must be done after hours and scale exceeds capability of Facilities crew.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. Funding is requested due to insufficient COWCAP dollars to fund this scheduled maintenance.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$25,267					\$25,267
Construction Management			\$27,793					\$27,793
Construction			\$252,667					\$252,667
Contingency			\$50,533					\$50,533
Total			\$356,260					\$356,260

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$356,260					\$356,260
Total			\$356,260					\$356,260

Priority Score (Max 100):	20	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2020-01
Project name: Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas

Type Equipment	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 Years	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Install security cameras in parking lots around the Schilling Campus.

Justification

Installing security cameras can identify and deter perpetrators, record vehicle accidents, vandalism, and pedestrian trips and falls. Several County vehicles have been broken into and equipment has been stolen from the Fleet Parking Lot.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goal - Complete installation of security cameras.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$6,500					\$6,500
Construction Management			\$7,150					\$7,150
Construction			\$65,000					\$65,000
Other			\$5,000					\$5,000
Contingency			\$22,750					\$22,750
Total			\$106,400					\$106,400

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$106,400					\$106,400
Total			\$106,400					\$106,400

Priority Score (Max 100):	50
F1 - Health/Safety:	25
F2 - Systems Improvement:	5
F3 - Community Impact:	0
F4 - Project Readiness:	10
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	1
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2020-02
Project name: Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas

Type Equipment
Funding Status First Year – Unfunded
Useful Life 10 Years
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Replace existing obsolete security cameras and install additional cameras throughout the Yard. Additional cameras at Laurel Yard are identified as a critical need in the County's Facility Security Assessment. This project covers all buildings at the Laurel Yard campus.

Justification

The existing cameras are obsolete and are incompatible with the County Security System (Genetec). In addition, the existing cameras do not provide coverage of the campus. The Yard has been broken into many times over the last 3 years and equipment has been stolen. With the newly constructed Homeless Shelter, the Yard may experience trespassing and conflicts between heavy equipment and pedestrian. Installation of security cameras will deter perpetrators and record vehicle accidents and pedestrian slips and falls.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$18,874					\$18,874
Construction Management			\$20,761					\$20,761
Construction			\$188,735					\$188,735
Other			\$10,000					\$10,000
Contingency			\$37,747					\$37,747
Total			\$276,117					\$276,117

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$276,117					\$276,117
Total			\$276,117					\$276,117

Priority Score (Max 100):	50	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2020-03
Project name: Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas

Type Building
Funding Status First Year – Unfunded
Useful Life
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund
Dept. Priority TBD

Description

Remove chain-link fence and install an anti-climb and anti-cut fence with razor wire or CMU block behind the Schilling Building in the gated Fleet parking lot. Secure fence is included in the County's Facility Security Assessment.

Justification

Over the last couple of years, the existing fence has been cut and County vehicles have been vandalized and equipment has been stolen. Installation will secure the parking lot and prevent/discourage perpetrators from breaking into the parking lot and stealing equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$11,490					\$11,490
Construction Management			\$12,638					\$12,638
Construction			\$114,895					\$114,895
Other			\$5,000					\$5,000
Contingency			\$22,979					\$22,979
Total			\$167,002					\$167,002

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$167,002					\$167,002
Total			\$167,002					\$167,002

Priority Score (Max 100):	40
F1 - Health/Safety:	15
F2 - Systems Improvement:	5
F3 - Community Impact:	0
F4 - Project Readiness:	10
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8477 - 1
Project name: Lake Nacimiento Resort Lodge Replacement

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 50 years	Fund Enterprise Fund
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Demolish existing rental lodging units at Lake Nacimiento and replace with manufactured units.

Justification

Nacimiento Resort rental lodging units are well past their usable life. The siding is a minimum of 10 years past its usable life, and several units have been closed as a result of deferred maintenance. Typical annual revenues, when all lodging units are usable, range from \$500,000 - \$750,000 annually. As Lake Nacimiento continues to struggle with producing a profit in its enterprise fund, further loss of revenue generators is unacceptable. Replacing the existing units with pre built manufactured models, will allow for increased rental fees and will greatly increase guest satisfaction, resulting in stronger annual revenues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$100,000					\$100,000
Construction Management			\$100,000					\$100,000
Construction			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
Total			\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,200,000
Total			\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,200,000

Priority Score (Max 100):	40	GARE Score (Maximum 6):	2
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8477 - 2
Project name: Lake Nacimiento Resort Campground Restroom Roof (5 Buildings)

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund Enterprise Fund
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Five (5) campground restroom buildings at Lake Nacimiento Resort require varying degrees of roof repairs or complete replacements.

Justification

The restroom facilities have had no significant upgrades in decades and roof leaks and rotting joists. In one instance there is a significant hole in the roof that will continue to spread if repairs are not made. Camping revenues equate to nearly \$1.3M annually.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Completion of roof project in FY 21/22 is imperative to continued campground operations. Left unrepaired, the buildings may experience irreparable damage.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$100,000					\$100,000
Construction			\$100,000					\$100,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Max 100):	55	GARE Score (Maximum 6):	3
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8477-5
Project name: Lake Nacimiento Resort Road Repairs

Type Roads	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 years	Fund 452
Contact Nathan Merkle/831-755-5462	Dept. Priority

Description

All roads including campground loops require road repairs and chip seal.

Justification

All roads contained within Lake Nacimiento, including campground loops have not been actively maintained in over a decade. Typically chip sealing of asphalt roads should occur at a frequency no longer than 10 years to eliminate further loss of road integrity. Campground loops and pads require significant repairs; main roadways require a full chip seal.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design planning and scope should be completed in first year. Intention would be to complete portions of the road and campgrounds every year, beginning in Year 2.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$100,000					\$100,000
Construction Management				\$10,000				\$10,000
Construction				\$390,000	\$500,000	\$500,000		\$1,390,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Priority Score (Max 100):	50
F1 - Health/Safety:	15
F2 - Systems Improvement:	10
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	15
F7 - Funding Status:	0
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8510 - 8386 - 1
Project name: Lake San Antonio Construct North Shore Amphitheater

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 50 Years	Fund
Contact Nathan Merkle/831-755-5462	Dept. Priority

Description

Construction of large amphitheater at Lake San Antonio North Shore. Dependent on Proposition 68 or other grant funding.

Justification

Lake San Antonio North Shore has been plagued with low water levels over the last decade. The North Shore area produced less than one quarter of the pre-drought revenues. Shallow water levels led to loss of suitable launch facilities and revenues fluctuated wildly year after year. For revenues to remain resilient through drought and low-water conditions, recreational opportunities not dependent on lake levels must be implemented. Lake San Antonio North Shore has the ability to house over 50,000 guests in camping areas; however, over the last 8 years, it has failed to fill to even 30% of it's capacity during peak season operating periods. The addition of a large amphitheater would enable the County to partner with large event promoters and create a regional draw to the campgrounds regardless of water levels. Large events have proved extremely successful. If Lake San Antonio is to improve on its dismal financial performance over the last several years, the County must focus on large events. This project will be included in a Proposition 68 grant application to be submitted in November 2021.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Current Year - placing application for Prop 68 Grant. Year 1 - architectural design/environmental requirements CEQA Year 2 - Construction of amphitheater

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$500,000					\$500,000
Construction Management			\$500,000	\$1,000,000				\$1,500,000
Construction				\$1,000,000				\$1,000,000
Total			\$1,000,000	\$2,000,000				\$3,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Prop 68 Grant Pending Approval)			\$1,000,000	\$2,000,000				\$3,000,000
Total			\$1,000,000	\$2,000,000				\$3,000,000

Priority Score (Max 100):	15	GARE Score (Maximum 6):	3
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8510 - 8387 - 1
Project name: Lake San Antonio Replacement Marina

Type Equipment	Department PWFP – Park and Ranger Operations
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30 years	Fund
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Replacement of decommissioned Lake San Antonio Marina with new Marina.

Justification

In 2013, in the midst of a historic drought and unprecedented low water levels at Lake San Antonio, the existing marina was moved off shore and placed on mooring anchors in the middle of the lake. Unfortunately, the over 50-year-old wooden marina did not survive several large winter storms and remains moored in the middle of the lake, in unusable condition. The marina produced annual revenues over \$400,000 in fuel sales and vessel and equipment rentals, prior to it being taken out of service. The residual income as an added amenity for campers and day users has not been quantified; however, we can infer that the impact from loss of the marina to other revenue generators is significant. Replacement of the marina will be included in a Prop 68 grant application in November of 2021. If funds are awarded, County Parks will seek to build a state-of-the-art marina to enable nightly slip rentals, fuel, and retail sales on the water. After marketing efforts are undertaken, anticipated revenues should produce a return on investment within 5 years.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$300,000					\$300,000
Construction Management				\$200,000				\$200,000
Construction				\$1,500,000				\$1,500,000
Total			\$300,000	\$1,700,000				\$2,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Prop 68 Grant (Pending Approval)			\$300,000	\$1,700,000				\$2,000,000
Total			\$300,000	\$1,700,000				\$2,000,000

Priority Score (Max 100):	35	GARE Score (Maximum 6):	3
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2017-05
Project name: Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas

Type Building	Department PWFP – Public Works Engineering
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 20 YEARS	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority TBD

Description

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is proposing an overlay versus a complete tear-off and replacement. The roof consists of the original standing seam metal roofing and is in poor condition. Several areas have had leaks and were repaired. The roof is beyond its useful life and needs replacement. Replacement would preserve County assets and prevent potential employee health and safety concerns. Building B - Road District and Traffic Maintenance was built in 1976 and is approximately 12,100 square feet.

Justification

Roof was constructed in 1976 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve County assets and prevent potential employee health and safety concerns.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The old estimate of \$408,243 was decreased to \$268,147 as a more accurate cost estimate for the revised scope. First Year Goals/Tasks: Complete roof replacement project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$18,147					\$18,147
Construction Management			\$19,962					\$19,962
Construction			\$181,470					\$181,470
Other			\$3,200					\$3,200
Contingency			\$45,368					\$45,368
Total			\$268,147					\$268,147

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$268,147					\$268,147
Total			\$268,147					\$268,147

<u>Priority Score (Max 100):</u>	<u>55</u>	<u>GARE Score (Maximum 6):</u>	<u>1</u>
<u>F1 - Health/Safety:</u>	<u>25</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>10</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: CCR 20-01
Project name: Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas

Type Building	Department Recorder-County Clerk
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 30	Fund 402-8176
Contact Corina Morgan 755-5821	Dept. Priority 1

Description

Re-design/update lobby for the County Clerk/Recorder to provide additional workspace and efficient customer flow to service counters and computers. Remove empty counters/shelves/tables in the middle of the public access area and add computers, at least 5 to 10 more. New flooring. A working space/table/counter is needed to allow for customers to spread out/organize their paperwork and view books. A new set-up that would offer proper flow and access to the customer service front counters is desired/needed. An electronic system similar to the Treasurer-Tax Collector system with monitors for the customers to view and announce when Clerks become available. A seating area where customers wait for their licenses, Vital Records and/or documents is needed.

Justification

Redesign to accommodate efficient flow in the lobby for our customers. Current signs and stanchion posts often confuse customers about where to stand in line. More than one or two customers entering/viewing information on lobby computers results in a crowded, cramped area.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin the design process and develop a full scope. Design and full project scope have not been completed. A PWWP Project Manager has viewed the lobby, and concurs with the need for light Tenant Improvements.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$46,200					\$46,200
Construction Management			\$46,200					\$46,200
Construction			\$231,000					\$231,000
Furniture, Fixes & Equipment			\$49,000					\$49,000
Contingency			\$115,500					\$115,500
Total			\$487,900					\$487,900

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$487,900					\$487,900
Total			\$487,900					\$487,900

<u>Priority Score (Max 100):</u>	<u>20</u>	<u>GARE Score (Maximum 6):</u>	<u>2</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>1</u>
<u>F2 - Systems Improvement:</u>	<u>5</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>5</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>10</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2019-07
Project name: Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact P. Lopez - 755-8998	Dept. Priority 2

Description

Remove and replace indoor lighting fixtures with energy efficient-lighting at the 1414 Natividad Road - Public Safety Building (PSB)

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$35,194/year, a reduction in energy consumption of 125,167 kWh/year.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project. Based on the Report, the County could recognize a utility cost savings of \$35,193 per year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$22,254					\$22,254
Construction Management			\$24,479					\$24,479
Construction			\$222,540					\$222,540
Contingency			\$77,889					\$77,889
Total			\$347,162					\$347,162

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$347,162					\$347,162
Total			\$347,162					\$347,162

<u>Priority Score (Max 100):</u>	<u>45</u>	<u>GARE Score (Maximum 6):</u>	<u>1</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>5</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>5</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>15</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>1</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: DSS 21-01
Project name: SHARE Center Water & Electric Hookups for Trailers -845 E Laurel Dr Salinas

Type Building	Department Social Services
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 10 year	Fund
Contact Kim Petty/(831) 755-4492	Dept. Priority 2

Description

Currently, SHARE Center is in the final phases of the buildout. PWWP expects to turn the building over to Social Services and service contract on or around April 1, 2021. Potential need for water and electrical hookups for trailers currently located at 111 W. Alisal and owned by the City of Salinas. Plans have not been finalized on trailers. Location has been identified for the trailers to include estimated cost for design and permitting, relocation, electrical, water, sewer, fencing, site work, and walkways, not to include staff time.

Justification

The city of Salinas may request to move trailers to SHARE Center and in partnership with the County to SHARE Center. This project will allow the continued use of the trailers as currently utilized at the Warming Shelter located at 111 W. Alisal, Salinas.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Create the services need to utilize trailers near SHARE Center to include connect to existing sewer lines, electrical lines, water lines, relocation of trailers, fencing, design and permitting, site work, and walkways.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$20,000					\$20,000
Right Of Way/Utilities			\$40,000					\$40,000
Construction			\$50,000					\$50,000
Furniture, Fixes & Equipment			\$10,000					\$10,000
Contingency			\$15,000					\$15,000
Total			\$135,000					\$135,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$135,000					\$135,000
Total			\$135,000					\$135,000

Priority Score (Max 100):	50	GARE Score (Maximum 6):	5
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	5	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: DSS 21-02
Project name: Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside

Type Roads	Department Social Services
Funding Status First Year – Unfunded	Project Phase Not Started
Useful Life 5 years	Fund
Contact Kim Petty/755-4492	Dept. Priority 1

Description

The parking lot has numerous potholes, broken asphalt and uneven pavement. The project scope would include digging out certain areas where significant potholes exist to rebuild the sub-surface, and resurfacing the entire parking lot. This project would include any necessary ADA improvements.

Justification

This parking lot will be used 24/7 by Peninsula Homeless shelter customers. Increase vehicle and foot traffic creates a greater need for improved parking lot conditions. The facility is used by veterans, seniors, and all customers on the Peninsula and Marina who need services through DSS.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$220,000					\$220,000
Total			\$220,000					\$220,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$220,000					\$220,000
Total			\$220,000					\$220,000

Priority Score (Max 100):	70
F1 - Health/Safety:	15
F2 - Systems Improvement:	10
F3 - Community Impact:	10
F4 - Project Readiness:	0
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	15
F7 - Funding Status:	0
Dept 1st Yr Priority:	10

GARE Score (Maximum 6):	2
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	1

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: DSS-17-01
Project name: Women's Shelter Kitchen Upgrades and Water Intrusion Repairs

Type Building	Department Social Services
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact Kim Petty (831) 755-4492	Dept. Priority 3

Description

This facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. New stovetops and new kitchen cabinets; two additional commercial refrigerators for cold storage of perishables; replace old cracked flooring throughout building; repair/upgrade HVAC system; seal and repaint cracks in stucco; new landscaping in backyard to provide children an outside play area; trim overgrown trees in the back and on the side of building; resurface and stripe parking lot.

Justification

The families staying in the shelter are required to purchase and prepare meals for their families. The shelter needs to have a commercial grade kitchen due to the number of families using the equipment. This equipment needs to last for some years and be energy efficient. Appliances need upgrading, starting with the stovetop electric burners as some are inoperable. County facilities has worked hard to repair them as much as possible. Currently one older commercial refrigerator is in place, but with the number of families in the shelter, two additional units are needed. The kitchen cabinets are old and deteriorating. Storage to support up to 20 families is needed. Rain enters the building along the floor boards. It has created mold issues and water damage. The stucco needs to be repaired, water sealed, and the exterior of the building painted. This facility houses children and mothers for up to 45 days. A play area for the children is needed. The back area has a sandlot area with rocks, sticks and weeds growing in it along with an old wooden play structure. This area is in need of landscaping to provide an adequate play area for the kids. The overgrown trees need to be trimmed back and any fence or roof damage needs to be assessed and repaired. Branches and limbs falling from trees create a potential safety issue to children playing in the backyard. The parking lot does not have defined parking stalls, and there are small holes in the parking lot. Parking lot needs resurfacing and striping. The flooring throughout the building is old and cracking creating a potential hazard. The building HVAC system needs repair as it has malfunctioned during the last two years during the winter, so this needs to be repair/replaced. Using space heaters creates a potential safety and fire issues especially with young children. A fire alarm system is needed for safety, especially with families sleeping in building.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$331,200					\$331,200
Construction Management			\$331,200					\$331,200
Construction			\$1,656,000					\$1,656,000
Contingency			\$579,600					\$579,600
Total			\$2,898,000					\$2,898,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$2,898,000					\$2,898,000
Total			\$2,898,000					\$2,898,000

Priority Score (Max 100):	60	GARE Score (Maximum 6):	5
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: DSS-18-01
Project name: Seaside Community Benefits Office Repair/Replacement - 1281 Broadway Ave Seaside

Type Building	Department Social Services
Funding Status First Year – Unfunded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund TBD
Contact Kim Petty/ (831) 755-4492	Dept. Priority 4

Description

This building is the district office for DSS Community Benefits Branch (CB). Customers visiting this office are able to access services for Snap, EBT cards, CalWORKs and MediCal. This building was built in 1974 for Social Services and the Health department. The Health department moved out of the building to the modulars in the parking are now used for the Peninsula shelter. Currently DSS has 62 employees at this office who need a safe, well-lit parking lot, without potholes and upgrade parking lot lighting to high efficient. This building has been and continues to deteriorate after years of minimal maintenance. The restrooms are outdated and needs replacing to improve customer and employee health and safety. The toilets' on the ground floor are unstable and need to be upgraded. The toilets sit low to the ground and booster seats were place on them to make them ADA. This does not represent the image of a caring County to the community we serve or to our employees. In the second floor employee restrooms, there is visible mold, poor, and inadequate lighting. In the ladies restroom, the vacate space needs remodeling to allow better use. Outside of the men's restroom there is an ill-placed dumbwaiter in the entry. The flooring throughout the building is cracking, lifting and needs to be replaced and it requires the abatement of asbestos. The wallpaper on the stairways is old, discolor and peeling after being re-glued and painted over last year by county facilities. The stairways needs additional safety lighting or motion detected lighting as the light switch is a distance from the entrance. Having motion lights would eliminate potential safety issues. DSS installed temporary lighting but an upgrade of the lighting throughout the entire building to energy efficient lighting with motion detection is needed. There is adequate ADA parking spaces but the parking lot requires resurfacing and restriping. There are numerous potholes in the parking lot creating potential hazards for customers and staff. Without an elevator, disabled employees are unable to collaborate with co-worker, meet with supervisors or attend meetings upstairs. The lobby waiting area is extremely small and the community of Seaside and the Peninsula have outgrown the building capacity. There is no way to expand the lobby to accommodate the increase in customers coming into the office and the need to expand technology to better serve our community. DSS needs to have a space in the lobby to add 3 computer workstations for customers to apply for services. This will aid in decreasing the workload on staff due to the increase of our community members who need services. New Covid 19 physical distancing requirement allows less customers in a confined area. These increased customers impact staff being able to meet mandates and regulations requirement to provide timely service. To further assistance in improving customer service and implementation of CB new business remodel. There is a need to add monitors to interview room to save customers who have to come in for orientation to watch videos and keep from sending out paper forms. This will save on staff time and to allow customers to watch rights and responsibility video while being interviewed. The impact to the environment in carbon emissions will be decreased. The office clerical staff at the reception area are cramped, need adjusted HVAC to provide adequate ventilation, for security add passthrough windows and increase space to add more staff. The current reception counter have jagged edges which has damaged staff clothing. Attempts have been made to repair the countertop cutouts jagged edges. The department issues sit/stand desk to all employees to prevent workers compensation claim for ergonomics reasons. In order to place sit/stand in the reception area the countertops needed to be removed for expansion. New Covid 19 physical distancing is limited due to the confined area. The building continues to have issues with fleas or some type of biting bugs yearly. The removal and replacement of all flooring has aided partially in preventing repeat issues with biting bugs. Due the cost for the improvement listed above DSS needs a new 30,000 square feet built-to-suit building, to include adequate parking for customers and employees. DSS prefers to have contractor create a building to accommodate CWES staff previously relocated to 730 LaGuardia One-Stop from the Seaside One-Stop at 1760 Fremont with the staff at 1281 Broadway. Creating a building for Community Benefits and CalWORKs Employment programs allows customers a true one stop experience. This location will provide an opportunity to continue partnership with other community partner and the ability to expand.

Justification

DSS currently has 62 staff, a program manager, eligibility specialist, supervisors and clerical support at this facility. DSS needs a new building built on the current location. DSS worked with RMA-Real Property staff through the years to identify viable space to meet the department's and community needs. At times, plans were developed with RMA, Health and DSS but nothing fully materialized. The last plans involved the City of Seaside in a property located down the street to include mix use housing. Per the Kitchell report this building needs a new roof, elevator, HVAC upgrade, exterior painting, interior painting, parking lot upgrade, exterior lighting, interior lighting, and electrical upgrades. The HVAC units identified on the Kitchell report have been replaced. Building on current location would allow the County to use the water rights for 1281 Broadway and the modular unit. The scope of the work needed to modernized the building is too costly. The best option for the county and DSS is to build a new building for DSS.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: To find a contractor to build a new building at current location while DSS program operations continue in the building. A determination is needed on cost effectiveness to either tear down or gut and rebuild. DSS has no funds to build a building and therefore it's important to be able to have contractor involved willing to lease building back to DSS. Providing an ADA-accessible building, with upgraded lighting, telecommunications, electrical, upgraded parking lot, lobby, conference room, break room, offices and open work areas. Having a new building would help to improve staff morale. The Seaside shelter in modular unit creates an increased usage of the parking lot. The construction will have an impact to the shelter and possible need to be relocate. A new building for DSS Peninsula customers requires access to MST routes with a nearby a bus stop. Preferable a building on Broadway or Fremont provides the convenience of existing bus routes. DSS requires a location with ample parking for staff and customers.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$3,306,000					\$3,306,000
Construction			\$16,530,000					\$16,530,000
Other			\$800,000					\$800,000
Contingency			\$6,000,000					\$6,000,000
Total			\$26,636,000					\$26,636,000

Exhibit C - First Year Unfunded Projects Fiscal Year 2021/22

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Unfunded			\$26,636,000					\$26,636,000
Total			\$26,636,000					\$26,636,000

Priority Score (Max 100):	65
F1 - Health/Safety:	25
F2 - Systems Improvement:	10
F3 - Community Impact:	0
F4 - Project Readiness:	10
F5 - Operating Cost:	10
F6 - Regulatory Compliance:	10
F7 - Funding Status:	0
Dept 1st Yr Priority:	

GARE Score (Maximum 6):	6
Contribute to Community Civic Engagement:	1
Resident/Stakeholder Involved Planning:	1
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	1

Monterey County, California

Capital Plan

21/22 thru 25/26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Fully Funded Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Natividad Medical Center									
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B16-2016-080				175,000				175,000
<i>NMC</i>					<i>175,000</i>				<i>175,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion	B16-2016-248				25,000,000				25,000,000
<i>NMC</i>					<i>25,000,000</i>				<i>25,000,000</i>
NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring	B16-2017-068					1,000,000	1,000,000		2,000,000
<i>NMC</i>						<i>1,000,000</i>	<i>1,000,000</i>		<i>2,000,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101				15,000,000				15,000,000
<i>NMC</i>					<i>20,000,000</i>				<i>20,000,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400	B17-2017-054				750,000	500,000			1,250,000
<i>NMC</i>					<i>750,000</i>	<i>500,000</i>			<i>1,250,000</i>

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG	B17-2017-521				2,000,000				2,000,000
NMC					2,000,000				2,000,000
NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)	B17-2017-528					2,500,000			2,500,000
NMC						2,500,000			2,500,000
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	B17-2017-558				700,000	415,000			1,115,000
NMC					700,000				700,000
NMC - 1441 Natividad Road, Salinas - Systems Upgrade	B22-500				32,000,000	50,000,000	7,600,000		89,600,000
NMC					32,000,000	50,000,000	7,600,000		89,600,000
NMC - 1441 Constitution Boulevard, Salinas - IT Communications	B22-501				500,000	500,000	500,000		1,500,000
NMC					500,000	500,000	500,000		1,500,000
Natividad Medical Center Total						\$76,125,000	\$54,915,000	\$9,100,000	\$140,140,000

PWFP – Public Works Engineering

Elkhorn Road Rehabilitation	1155				500,000	3,325,000			3,825,000
Measure X					250,000	1,662,500			1,912,500
SB 1					250,000	1,662,500			1,912,500
Inter-Garrison Road Rehabilitation	1156				300,000	1,775,000			2,075,000
Measure X						715,000			715,000
SB 1					300,000	715,000			1,015,000
TOT						345,000			345,000

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Alisal Rd Rehab - Salinas City Limits to Hartnell Rd	1577	13,743	561,447		750,500	1,635,150			2,960,840
SB 1		13,743	561,447		413,000	1,635,150			2,623,340
Measure X					337,500				337,500
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PW 2021-04					500,938			500,938
Measure X						500,938			500,938
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PW 2021-06					281,875			281,875
Measure X						281,875			281,875
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PW 2021-07					625,688			625,688
Measure X						625,688			625,688
Arroyo Seco Road Reconstruction	PW 2022-01				350,000	2,050,000			2,400,000
TOT					100,000	100,000			200,000
SB 1					125,000	975,000			1,100,000
Measure X					125,000	975,000			1,100,000
Jolon Road Rehabilitation	PW 2022-02					550,000	4,350,000		4,900,000
TOT						50,000	50,000		100,000
SB 1						250,000	2,150,000		2,400,000
Measure X						250,000	2,150,000		2,400,000
Jolon Road Rehabilitation	PW 2022-03					90,000	590,000		680,000
TOT						50,000	50,000		100,000
SB 1						20,000	270,000		290,000
Measure X						20,000	270,000		290,000

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Harris Road Rehabilitation	PW 2022-04						500,000	3,720,000	4,220,000
<i>TOT</i>							<i>100,000</i>	<i>100,000</i>	<i>200,000</i>
<i>SB 1</i>							<i>200,000</i>	<i>1,810,000</i>	<i>2,010,000</i>
<i>Measure X</i>							<i>200,000</i>	<i>1,810,000</i>	<i>2,010,000</i>
Reservation Road Rehabilitation	PW 2022-05						400,000	2,650,000	3,050,000
<i>Measure X</i>							<i>200,000</i>	<i>1,325,000</i>	<i>1,525,000</i>
<i>SB 1</i>							<i>200,000</i>	<i>1,325,000</i>	<i>1,525,000</i>
Countywide - Pavement Asset Management Program	PW 2024-1					2,689,950	6,439,999	8,630,298	17,760,247
<i>TOT</i>						<i>2,689,950</i>	<i>3,359,999</i>	<i>3,640,298</i>	<i>9,690,247</i>
<i>Measure X</i>							<i>3,080,000</i>	<i>1,960,000</i>	<i>5,040,000</i>
<i>SB 1</i>								<i>3,030,000</i>	<i>3,030,000</i>
PWFP – Public Works Engineering Total		\$13,743	\$561,447		\$1,900,500	\$13,523,601	\$12,279,999	\$15,000,298	\$43,279,588

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-080
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life N/A	Fund NMC
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Building Construction Contingency

Justification

Utilize Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects short of funds due to unexpected or unforeseen conditions.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction				\$175,000				\$175,000
Total				\$175,000				\$175,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$175,000				\$175,000
Total				\$175,000				\$175,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-248
Project name: NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 YEARS	Fund TBD
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients.

Justification

NMC's Emergency Department volume continues to grow. If the demand continues to grow, NMC will need to expand its physical footprint of the existing Emergency Department.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental				\$2,000,000				\$2,000,000
Construction				\$23,000,000				\$23,000,000
Total				\$25,000,000				\$25,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$25,000,000				\$25,000,000
Total				\$25,000,000				\$25,000,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2017-068
Project name: NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Replacement of the ceramic tile is on the first floor of NMC.

Justification

The flooring on the hospital's first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. Moisture sampling throughout the first floor was done, and the levels are much higher than recommended by manufacturers.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2017-101
Project name: NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Demolition of the Old Hospital on the NMC campus.

Justification

The old hospital was to be demolished during the construction of the new facility. Unfortunately, SB 1953 went into effect during construction, and many costly seismic retrofits needed to be implemented. As a result, the demolition of the old hospital was value engineered out of the construction of the new NMC facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental				\$1,000,000				\$1,000,000
Construction Management				\$14,000,000				\$14,000,000
Total				\$15,000,000				\$15,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$20,000,000				\$20,000,000
Total				\$20,000,000				\$20,000,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-054
Project name: NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400

Type Equipment	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description

Fire Alarm Command Center Bld. 400

Justification

Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as well as inherent problems we are starting to see with a 20 year old system: Electronic glitches that trigger an alarm but can't find record of why, devices becoming harder to find so when a duct detector fails it is sometime weeks before another one can be located.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-521
Project name: NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life	Fund
Contact Brian Griffin 783-2562	Dept. Priority

Description

This project includes a refresh to the old Women's Health Clinic located in Building 200 first floor. Since NMG clinic will reside on the hospital license, there will also need to be modifications to the space to meet current code requirements.

Justification

NMG clinic is located in Building 400 on the first floor that provides primary care. Our intended growth is aimed to provide primary care services to the population of Monterey County. The number of patients seen in this clinic has increased, and the existing space is no longer sufficient to meet patient demand.. The current location has 5 exam rooms. NMC desires to relocate NMG to Building 200 first floor. The new clinic will provide 12 exam rooms and will be built in accordance of California Building Standards Code for a primary care clinic in order to be on the hospital license.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-528
Project name: NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Remodel and upgrade Mothers and Infant Unit (MIU 2). Modernization of existing units to include flooring and paint. Previously listed as project #B15-2015-X88.

Justification

Project is to provide better patient care and patient experience for the Mother Infant Unit (MIU2).

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction					\$2,500,000			\$2,500,000
Total					\$2,500,000			\$2,500,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC					\$2,500,000			\$2,500,000
Total					\$2,500,000			\$2,500,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-558
Project name: NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal

Type Building	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 10 years	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project includes caulking and repainting of the buildings on NMC's campus as well as sealing of windows.

Justification

The hospital buildings have never been waterproofed. We are starting to see surface cracks which can lead to significant potential building issues over time, such as mold and insect infestation.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$700,000				\$700,000
Total				\$700,000				\$700,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-500
Project name: NMC - 1441 Natividad Road, Salinas - Systems Upgrade

Type Software	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 10 years	Fund TBD
Contact Ari Entin-7832564	Dept. Priority TBD

Description

Upgrade MediTech or change to new EPIC centralized system

Justification

Ongoing investment in Information Technology is needed to maintain current level of system and data. Information systems are critical to patient care and hospital operations. Continued capital investment is needed to maintain, refresh and enhance the IT network systems that support Natividad's electronic health record systems.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-501
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Communications

Type Equipment	Department Natividad Medical Center
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 5 years	Fund NMC
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Investment is needed in PCs and infrastructure

Justification

These are planned replacements for aging equipment and ability to use newtechnology.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other				\$500,000	\$500,000	\$500,000		\$1,500,000
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC				\$500,000	\$500,000	\$500,000		\$1,500,000
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1155
Project name: Elkhorn Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Elkhorn Road, a County-maintained road, from Hall Road to Kirby Road, near the community of Las Lomas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Elkhorn Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X and SB 1, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as PW 2019-06.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 22/23.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental				\$500,000				\$500,000
Construction Management					\$425,000			\$425,000
Construction					\$2,900,000			\$2,900,000
Total				\$500,000	\$3,325,000			\$3,825,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X				\$250,000	\$1,662,500			\$1,912,500
SB 1				\$250,000	\$1,662,500			\$1,912,500
Total				\$500,000	\$3,325,000			\$3,825,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1156
Project name: Inter-Garrison Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua / 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Inter-Garrison Road, a County-maintained road, from Schoonover Road to Sherman Boulevard, near the City of Marina. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Inter-Garrison Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is to be funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 22/23.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental				\$300,000				\$300,000
Construction Management					\$275,000			\$275,000
Construction					\$1,500,000			\$1,500,000
Total				\$300,000	\$1,775,000			\$2,075,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X					\$715,000			\$715,000
SB 1				\$300,000	\$715,000			\$1,015,000
TOT					\$345,000			\$345,000
Total				\$300,000	\$1,775,000			\$2,075,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1577
Project name: Alisal Rd Rehab - Salinas City Limits to Hartnell Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Construction
Useful Life 20 Years	Fund Road Fund
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description

Project is to rehabilitate the pavement of Alisal Road from the Salinas City Limits to Hartnell Road. Project will utilize pavement recycling techniques, reducing traffic impacts, construction duration, and construction trucking as compared to traditional pavement reconstruction methods using virgin materials.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete 675-ft section of project to be constructed in coordination with the City of Salinas.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$13,743	\$13,000		\$399,500				\$426,243
Construction Management		\$41,800		\$351,000				\$392,800
Construction		\$506,647			\$1,635,150			\$2,141,797
Total	\$13,743	\$561,447		\$750,500	\$1,635,150			\$2,960,840

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1	\$13,743	\$561,447		\$413,000	\$1,635,150			\$2,623,340
Measure X				\$337,500				\$337,500
Total	\$13,743	\$561,447		\$750,500	\$1,635,150			\$2,960,840

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-04
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1)/Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 2 on San Miguel Canyon Road (G12), located north of Prunedale between Castroville Boulevard and Corto San Miguel Road. The proposed improvement concepts include: Echo Valley Road Alternative 1: Realigning Echo Valley Road approach at San Miguel Canyon Road to align with Garlen Lane and Installing a Roundabout at the junction; and Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Pond Derosa Lane and Paradise Road; Echo Valley Road Alternative 2: Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Pond Derosa Lane and Paradise Road (only); Install a Roundabout at San Miguel Canyon Road and Strawberry Road; and Widen to provide a center two-way left-turn lane on San Miguel Canyon Road between Mark Ryan Estates and Woodland Hill Lane.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental					\$500,938			\$500,938
Total					\$500,938			\$500,938

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X					\$500,938			\$500,938
Total					\$500,938			\$500,938

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-06
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 4, known as Elkhorn Road, between Hall Road/Elkhorn Road and Werner Road, and specifically focuses on the narrow bridge crossing over the railroad tracks. The proposed improvements for Project Area 4 include: Widen Elkhorn Road Bridge to accommodate Class II Bike Lanes on both sides, and a sidewalk on south side.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental					\$281,875			\$281,875
Total					\$281,875			\$281,875

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X					\$281,875			\$281,875
Total					\$281,875			\$281,875

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-07
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 5 includes the junction of Salinas Road and Elkhorn Road, including Werner Road and Salinas Road from G12 to Bay Farms Road. The proposed improvements for Project Area 5 include: G12 (Elkhorn Road) / Werner Road / Salinas Road junction; Alternative 1 – Roundabout (preferred) Combine the three intersections into one and install a modern roundabout Remove Salinas Road between Werner Road and G12 Provide driveway access to local residents and businesses Relocate the grange hall in northwest corner Alternative 2 – Traffic Signals Install three traffic signals at G12/Werner Road, Salinas Road/Werner Road, and Salinas Road/G12. If and when warranted, install a traffic signal at Salinas Road and Fruitland Avenue; If and when warranted, install a traffic signal at Salinas Road and Hillcrest Road Provide a Class II Bike Lane throughout G12

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental					\$625,688			\$625,688
Total					\$625,688			\$625,688

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X					\$625,688			\$625,688
Total					\$625,688			\$625,688

Priority Score (Max 100):	o	GARE Score (Maximum 6):	o
F1 - Health/Safety:	o	Contribute to Community Civic Engagement:	o
F2 - Systems Improvement:	o	Resident/Stakeholder Involved Planning:	o
F3 - Community Impact:	o	Smart Growth Neighborhood Services:	o
F4 - Project Readiness:	o	Improve Quality of Life/Race/Health Equity:	o
F5 - Operating Cost:	o	Improve Open Space/Environment:	o
F6 - Regulatory Compliance:	o	Improve Services to Vulnerable Populations:	o
F7 - Funding Status:	o		
Dept 1st Yr Priority:	o		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2022-01
Project name: Arroyo Seco Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Arroyo Seco Road, a County maintained road, from Cedar Avenue to 0.7 mile north of Thorn Road, near Greenfield. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 22/23.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental				\$350,000				\$350,000
Construction Management					\$300,000			\$300,000
Construction					\$1,750,000			\$1,750,000
Total				\$350,000	\$2,050,000			\$2,400,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT				\$100,000	\$100,000			\$200,000
SB 1				\$125,000	\$975,000			\$1,100,000
Measure X				\$125,000	\$975,000			\$1,100,000
Total				\$350,000	\$2,050,000			\$2,400,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2022-02
Project name: Jolon Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Jolon Road, a County maintained road, from US-101 to 3 miles north of Nacimiento Lake Drive, near the community of Bradley. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 23/24.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental					\$550,000			\$550,000
Construction Management						\$550,000		\$550,000
Construction						\$3,800,000		\$3,800,000
Total					\$550,000	\$4,350,000		\$4,900,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT					\$50,000	\$50,000		\$100,000
SB 1					\$250,000	\$2,150,000		\$2,400,000
Measure X					\$250,000	\$2,150,000		\$2,400,000
Total					\$550,000	\$4,350,000		\$4,900,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2022-03
Project name: Jolon Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Jolon Road, a County maintained road, from Central Avenue to US-101, near King City. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorical Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 23/24.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental					\$90,000			\$90,000
Construction Management						\$90,000		\$90,000
Construction						\$500,000		\$500,000
Total					\$90,000	\$590,000		\$680,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT					\$50,000	\$50,000		\$100,000
SB 1					\$20,000	\$270,000		\$290,000
Measure X					\$20,000	\$270,000		\$290,000
Total					\$90,000	\$590,000		\$680,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2022-04
Project name: Harris Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Harris Road, a County maintained road, from Spreckles Boulevard to Salinas City Limit, near the community of Spreckles. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 24/25.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental						\$500,000		\$500,000
Construction Management							\$470,000	\$470,000
Construction							\$3,250,000	\$3,250,000
Total						\$500,000	\$3,720,000	\$4,220,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT						\$100,000	\$100,000	\$200,000
SB 1						\$200,000	\$1,810,000	\$2,010,000
Measure X						\$200,000	\$1,810,000	\$2,010,000
Total						\$500,000	\$3,720,000	\$4,220,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2022-05
Project name: Reservation Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Reservation Road, a County maintained road, from Davis Road to State Route 68, near Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, River Road will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The project is Categorical Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

None. Project to commence engineering/design in FY 24/25.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental						\$400,000		\$400,000
Construction Management							\$400,000	\$400,000
Construction							\$2,250,000	\$2,250,000
Total						\$400,000	\$2,650,000	\$3,050,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X						\$200,000	\$1,325,000	\$1,525,000
SB 1						\$200,000	\$1,325,000	\$1,525,000
Total						\$400,000	\$2,650,000	\$3,050,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2024-1
Project name: Countywide - Pavement Asset Management Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status Future Year - Fully Funded	Project Phase Design/Planning
Useful Life 2 to 25 years	Fund Road Fund
Contact J. Pascua 755-8963	Dept. Priority TBD

Description

The Pavement Management Program is the regional program Countywide, with maintenance and rehabilitation strategies (M&R, or road treatments) appropriate for the pavement condition index (PCI) of County roads. This list of priorities is generated by MTC StreetSaver. Each year, the program represents the list of roads and road treatments recommended by StreetSaver's "Scenario 1 - Existing Conditions" funding.

Justification

Monterey County PWFP preserves the product-to-market infrastructure for the County's transportation needs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental					\$448,325	\$1,073,333	\$1,438,383	\$2,960,041
Construction Management					\$448,325	\$1,073,333	\$1,438,383	\$2,960,041
Construction					\$1,793,300	\$4,293,333	\$5,753,532	\$11,840,165
Total					\$2,689,950	\$6,439,999	\$8,630,298	\$17,760,247

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT					\$2,689,950	\$3,359,999	\$3,640,298	\$9,690,247
Measure X						\$3,080,000	\$1,960,000	\$5,040,000
SB 1							\$3,030,000	\$3,030,000
Total					\$2,689,950	\$6,439,999	\$8,630,298	\$17,760,247

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County, California

Capital Plan

21/22 thru 25/26

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Administration									
Laguna Seca - Public Announcement System	1930-115				480,000				480,000
					480,000				480,000
Laguna Seca - Data Closet Infrastructure Replacement	1930-LS-20-01				220,000	220,000			440,000
					220,000	220,000			440,000
Laguna Seca - Radio Upgrade	1930-LS-20-02				440,000				440,000
					440,000				440,000
Laguna Seca - Campground Wireless Coverage and Track Video Camera	1930-LS-20-03				190,000	150,000			340,000
					190,000	150,000			340,000
Laguna Seca - Racetrack Resurfacing	8441-05				6,015,000				6,015,000
					6,015,000				6,015,000
Laguna Seca - Start/Finish Bridge, Ops & Hospitality Center	8441-08					24,835,000	24,100,000		48,935,000
						24,850,000	24,100,000		48,950,000

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Laguna Seca - Campground Improvements	8441-10					7,810,000			7,810,000
									50,000
Unfunded						7,810,000			7,810,000
Laguna Seca - Flag Station Replacement	8441-11				275,000				275,000
Unfunded					275,000				275,000
Laguna Seca - South Boundary Entry & Building	8441-12					297,000			297,000
Unfunded						297,000			297,000
Laguna Seca - Lakebed Event Area Improvements	8441-13				250,000				250,000
Unfunded					250,000				250,000
Laguna Seca - Turn 10 Shelf Paving	8441-14					300,000			300,000
Unfunded						300,000			300,000
Laguna Seca - New Modular Office	8441-17						145,000		145,000
Unfunded							145,000		145,000
Laguna Seca - Range Safety Improvements	8441-18				145,000				145,000
Unfunded					145,000				145,000
Laguna Seca - Dump Station Relocation	8441-19						462,500		462,500
Unfunded							462,500		462,500
Laguna Seca - Highway 68 Entrance Relocation	8441-20					300,000			300,000
Unfunded						300,000			300,000
Laguna Seca - Turn 5 Improvements	8441-21						280,000		280,000
Unfunded							280,000		280,000
Laguna Seca - Truck Wash & Staging Area	8441-22						300,000		300,000
Unfunded							300,000		300,000

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Laguna Seca - Fox Hill Campground	8441-23						500,000		500,000
<i>Unfunded</i>							<i>500,000</i>		<i>500,000</i>
Administration Total					\$8,015,000	\$33,912,000	\$25,787,500		\$67,714,500
Emergency Communications									
Emergency Svcs Center Card Access System - 1322 Natividad Rd Salinas	EC-2020-02				100,000				100,000
<i>Unfunded</i>					<i>100,000</i>				<i>100,000</i>
Emergency Communications Total					\$100,000				\$100,000
Health									
Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas	0901				17,507,000				17,507,000
<i>Unfunded</i>					<i>17,507,000</i>				<i>17,507,000</i>
Soledad Behavioral Health Center - New Facility	1702				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
E Salinas Integrated Health Center	1703				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
Marina Clinic General Repairs - 299 12th St Marina	1801	34,463	2,647,035		640,000				3,321,498
<i>Mental Health Service Act</i>		<i>34,463</i>	<i>2,647,035</i>						<i>2,681,498</i>
<i>Unfunded</i>					<i>640,000</i>				<i>640,000</i>
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	1803				1,980,000				1,980,000
<i>Unfunded</i>					<i>1,980,000</i>				<i>1,980,000</i>

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Greenfield Behavioral Health & WIC Center - New Facility	1902				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	1903				5,125,000	4,125,000			9,250,000
<i>Unfunded</i>					<i>5,125,000</i>	<i>4,125,000</i>			<i>9,250,000</i>
Animal Services- Spay Neuter Clinic (Expansion)	2101				278,750				278,750
<i>Unfunded</i>					<i>278,750</i>				<i>278,750</i>
Health Total		\$34,463	\$2,647,035		\$40,905,750	\$16,500,000			\$60,087,248
Information Technology									
ITD Facility Carpet Replacement - 1590 Moffett St Salinas	1930-FAC-03					130,000			130,000
<i>Unfunded</i>						<i>130,000</i>			<i>130,000</i>
ITD Facility Interior Painting - 1590 Moffett St, Salinas	1930-FAC-04				150,000				150,000
<i>Unfunded</i>					<i>150,000</i>				<i>150,000</i>
Information Technology Total					\$150,000	\$130,000			\$280,000
Library									
New Aromas Branch Library - 387 Blohm Ave Aromas	61105				2,550,000				2,550,000
<i>Unfunded</i>					<i>2,550,000</i>				<i>2,550,000</i>
Consolidate Library Archives	L-1602				4,810,000				4,810,000
<i>Unfunded</i>					<i>4,810,000</i>				<i>4,810,000</i>
Library Total					\$7,360,000				\$7,360,000
Natividad Medical Center									

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing	B21-506				700,000	415,000			1,115,000
NMC					700,000	415,000			1,115,000
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510				400,000	400,000	400,000		1,200,000
NMC					400,000	400,000	400,000		1,200,000
NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion	B22-505				250,000	250,000			500,000
Unfunded					250,000	250,000			500,000
NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements	B22-511					5,000,000	5,000,000		10,000,000
Unfunded						5,000,000	5,000,000		10,000,000
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B22-512				250,000	250,000	250,000		750,000
Unfunded					250,000	250,000	250,000		750,000
NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets	B22-513					2,000,000			2,000,000
NMC						2,000,000			2,000,000
Natividad Medical Center Total					\$1,600,000	\$8,315,000	\$5,650,000		\$15,565,000

Probation

Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd Salinas	PD 2017-06				160,451				160,451
Unfunded					160,451				160,451
Adult Division Replace Switchboard and First Floor Carpet - 20 E Alisal St Salinas	PD 2017-08				237,990				237,990
Unfunded					237,990				237,990

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Juvenile Division Roof Repairs - 1422 Natividad Rd Salinas	PD 2017-10				789,528				789,528
<i>Unfunded</i>					789,528				789,528
Juvenile Division Paint Building - 1422 Natividad Rd Salinas	PD 2017-11				241,656				241,656
<i>Unfunded</i>					241,656				241,656
Youth Center Paint/Seal Exterior - 970 Circle Dr Salinas	PD 2017-14				169,305				169,305
<i>Unfunded</i>					169,305				169,305
Probation Total						\$1,598,930			\$1,598,930

PWFP – Architectural Svcs, Facilities, Grounds

Parking Structure - Gabilan and Church Street	8880				2,150,000	24,960,000	24,960,000		52,070,000
<i>Unfunded</i>					2,150,000	24,960,000	024,960,000		52,070,000
Electrical System Maintenance and Repair Program - Countywide	PWFP 2017-07				272,868	286,513	300,838	315,879	1,176,098
<i>Unfunded</i>					272,868	286,513	300,838	315,879	1,176,098
Parking Lot Lighting Program - Countywide	PWFP 2017-08				272,867	286,513	300,838	315,879	1,176,097
<i>Unfunded</i>					272,867	286,513	300,838	315,879	1,176,097
Parking Lot Pavement Repair Program - Countywide	PWFP 2017-09				363,825	382,017	401,116	421,172	1,568,130
<i>Unfunded</i>					363,825	382,017	401,116	421,172	1,568,130
Plumbing System Replacement and Repairs Program - Countywide	PWFP 2017-10				272,868	286,513	300,838	315,879	1,176,098
<i>Unfunded</i>					272,868	286,513	300,838	315,879	1,176,098
Boiler Replacement Program - Countywide	PWFP 2017-11				327,600	343,980	361,180	379,237	1,411,997
<i>Unfunded</i>					327,600	343,980	361,180	379,237	1,411,997

Exhibit D - Future Projects

Project Name	Project #	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Water Softener Replacement Program - Countywide	PWFP 2017-12				181,914	191,008	200,560	210,586	784,068
<i>Unfunded</i>					<i>181,914</i>	<i>191,008</i>	<i>200,560</i>	<i>210,586</i>	<i>784,068</i>
PWFP – Architectural Svcs, Facilities, Grounds Total					\$3,841,942	\$26,736,544	\$26,825,370	\$1,958,632	\$59,362,488
PWFP – Park and Ranger Operations									
Lake Nacimiento Boat Rental Fleet	8477 - 3				650,000				650,000
<i>Unfunded</i>					<i>650,000</i>				<i>650,000</i>
PWFP – Park and Ranger Operations Total					\$650,000				\$650,000

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 75001

Project name: Laguna Seca - Replace & Consolidate Sewer Facilities

Type Solid Waste	Department Administration
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 40 YEARS	Fund TBD
Contact D. Woods/755-5309	Dept. Priority

Description

The project requires a comprehensive inventory and evaluation of seven (7) existing independent sanitary sewer systems with the goal of developing a single system (on-site sewage treatment plant). The existing systems were developed at different times over the years and have varying capacities and related concerns. It would not be financially feasible to address each system individually. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. If approved by the Board, ARPA funding would be set aside to complete eligible water and sewer improvements in County parks in FY 2021/22.

Justification

The events at Laguna Seca require a system to accommodate large crowds over a short period of time. The existing systems cannot effectively accommodate user demands. Installation of a new system is required to continue to serve the facility and its users, and to eliminate expensive service calls and repairs (pumping of the system). If the sewer system is deemed nonoperable, events and regular activities would potentially be compromised and the facility could require closure until repairs are made. Temporary chemical toilet units might be brought in at an added cost; however, normal use of sinks, drains, etc. would potentially not be functional and likely result in the closure of the facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

TBD depending on available funding.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$100,000					\$100,000
Construction			\$1,000,000					\$1,000,000
Contingency			\$350,000					\$350,000
Total			\$1,450,000					\$1,450,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$1,450,000					\$1,450,000
Total			\$1,450,000					\$1,450,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8441-03
Project name: Laguna Seca - Drinking Water Distribution System

Type Water	Department Administration
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund TBD
Contact D. Woods/755-5309	Dept. Priority

Description

Design and implement a water filtration system for the domestic water well at Laguna Seca Recreation Area and upgrade the drinking water distribution system to meet current regulations. This project identifies American Rescue Plan Act (ARPA) funding as a recommended source. If approved by the Board, ARPA funding would be set aside to complete eligible water and sewer improvements in County parks.

Justification

Significant upgrades are required by regulators to the drinking water distribution system at Laguna Seca Recreation Area. Upgrades including backflow prevention, storage system automation, and cross connection prevention are needed. This system feeds the entire facility. Failure or significant restrictions to the water distribution system and/or supply can potentially shut down the racetrack and park facilities. The project is required by the Monterey County Environmental Health Bureau to comply with federally mandated arsenic levels.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

TBD depending on available funding.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$57,143	\$140,571	\$20,000			\$217,714
Construction Management			\$57,143	\$140,571	\$20,000			\$217,714
Construction			\$285,714	\$702,857	\$100,000			\$1,088,571
Furniture, Fixes & Equipment				\$1				\$1
Contingency			\$100,000	\$246,000	\$35,000			\$381,000
Total			\$500,000	\$1,230,000	\$175,000			\$1,905,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$500,000	\$1,230,000	\$175,000			\$1,905,000
Total			\$500,000	\$1,230,000	\$175,000			\$1,905,000

Priority Score (Max 100):	50	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8845
Project name: Salinas Ag Office Building Improvements - 1428 Abbott St Salinas

Type Building	Department Agricultural Commissioner
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund 402
Contact S. Salazar 759-7381	Dept. Priority 3

Description

The project is to repair the Agricultural Center Conference Room and modify the existing building footprint of the Agricultural Commissioner's office (AC). The Agricultural Center Conference Room is used by the AC, the University of California Cooperative Extension (UCCE), other County departments, and community groups. The AC needs to add and/or modify workstations/offices and infrastructure within our existing building to accommodate operational needs.

Justification

An engineering report and soil analysis concluded that due to dry conditions, the soil beneath the foundation is shrinking and causing structural damage. Extensive repairs are required to maintain the use of the facility. The continued use of this facility is critical to the mission of the Agricultural Commissioner and UCCE. Other County departments and other groups, such as TAMC, depend on the use of this facility. In addition, the ability to increase or decrease the number of workstations and/or storage areas and infrastructure within and around the main building necessary to maintain the varying needs of the department.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The department has procured a consultant to develop plans and specifications for repairs. The old estimate of \$970,304 was increased to \$1,684,976 based on the completed engineering report and soil analysis.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$220,616	\$88,000				\$308,616
Construction Management				\$96,360				\$96,360
Construction				\$880,000				\$880,000
Furniture, Fixes & Equipment				\$92,000				\$92,000
Contingency				\$308,000				\$308,000
Total			\$220,616	\$1,464,360				\$1,684,976

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402			\$220,616	\$1,464,360				\$1,684,976
Total			\$220,616	\$1,464,360				\$1,684,976

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: ECD-22-03
Project name: Post Ranch NGEN Site Improvements - 47900 CA Route 1 Big Sur

Type Building	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 026-8480
Contact John Vaught 916-220-2048	Dept. Priority N/A

Description

As part of the Next Generation Radio system project, the Post Ranch radio communications site needs retrofitting to meet current building codes and standards. This project will include a new concrete foundation, new fire-resistant shelter, and connections to necessary utilities.

Justification

Monterey County has a public safety communications coverage area of approximately 3,770 square miles. The County's 46 outdated radio sites are used by Public Safety, First Responders, State and Federal government agencies for routine and emergency communications. Most sites were constructed over 20 years ago and are not in compliance with the current building codes or standards. Evaluation and subsequent upgrades of each site are critical to determine site condition, and to take proactive steps to remediate any potential issues. The County's mission is to have a strong public safety system to protect the public.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Construction to be completed by end of FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$235,761					\$235,761
Contingency			\$25,000					\$25,000
Total			\$260,761					\$260,761

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NGEN Users			\$260,761					\$260,761
Total			\$260,761					\$260,761

Priority Score (Max 100):	95	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: ECD-22-04
Project name: NGEN Microwave Upgrades - 1322 Natividad Road Salinas

Type Equipment	Department Emergency Communications
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 026-8480
Contact John Vaught 916-220-2048	Dept. Priority N/A

Description

Replacement of County microwave network which serves as backhaul for Public Safety radio communications. The project includes replacement of about 4 critical core microwave links that carry emergency communication radio traffic for Public Safety and First Responders. These links fall under the authority of the Next Generation Radio System users and will provide connectivity between County Public Safety radio backhaul network will be redundant with 3 interconnected rings that cover Salinas, North County, and Monterey Peninsula area.

Justification

The County's mission-critical microwave network supporting Public Safety and First Responders communications for about 28 local, State and Federal agencies and 2,900 users, is aged, obsolete, and out of replacement parts support. The current system is maintained with refurbished parts and has been for many years. Potential failures of the microwave links could be catastrophic. Updates provided by this project would support County's mission "assure a strong public safety system."

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$450,000					\$450,000
Total			\$450,000					\$450,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NGEN Users			\$450,000					\$450,000
Total			\$450,000					\$450,000

Priority Score (Max 100):	95	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1701
Project name: E Salinas Behavioral Health Center - 331 Sanborn St Salinas

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund
Contact C. Le Venton - 755-4513	Dept. Priority TBD

Description

New Construction of an approximately 18,000 sq. ft. two-story building at 331 Sanborn St. in Salinas. This will have approximately 45 treatment/interview rooms and 16 other related rooms.

Justification

Behavioral Health programs continue to expand annually. Behavioral Health is short approximately 60 workstations and interview rooms. Currently no Behavioral Health Services are located in East Salinas. It is an underserved area that is impacted by lack of a walk-in service location.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

A land swap between the City and County resulted in 331 Sanborn being available for Behavioral Health to build on. The current plan is to conduct a development RFP including a leaseback component to build the new building with improvements paid for through the term of a lease agreement. Funds are available from MSHA to develop plans, complete permit ready designs and specifications, and contract with a consultant to assist in the developer RFP process. Because of the change in project scope, the overall project cost was revised from \$18 million to \$26 million. Health is 95% through development of design and specifications for the building and expects to complete the design process, contract with a specialty consultant, develop the RFP, and release it for bid.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$795,113	\$732,906					\$1,528,019
Right Of Way/Utilities		\$53,557	\$167,197					\$220,754
Construction Management			\$1,693,559					\$1,693,559
Construction			\$4,007,180					\$4,007,180
Emergency Work				\$13,362,647				\$13,362,647
Other				\$1,178,713				\$1,178,713
Furniture, Fixes & Equipment				\$345,950				\$345,950
Contingency				\$1,286,049				\$1,286,049
Total		\$848,670	\$6,600,842	\$16,173,359				\$23,622,871

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
BH Admin Funds- MHSA, Medi-Cal, STR		\$299,512						\$299,512
CCAH Development Grant		\$150,000						\$150,000
MHSA CFTN Funds FY 2020 (roll over)			\$2,200,000					\$2,200,000
MHSA CFTN Funds FY 2021			\$2,300,000					\$2,300,000
BHD Admin Funds		\$399,158						\$399,158
CCAH Construction Grant			\$2,100,842					\$2,100,842
Fund 478				\$16,173,359				\$16,173,359
Total		\$848,670	\$6,600,842	\$16,173,359				\$23,622,871

Priority Score (Max 100):	70	GARE Score (Maximum 6):	4
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0

Exhibit D - Future Projects

<u>F3 - Community Impact:</u>	<u>10</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>15</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>10</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2001
Project name: Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas

Type Building	Department Health
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 Years	Fund 402-8176
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

Repairs to address ongoing water intrusion issues during heavy rains. The Health Department at 1270 Natividad Road was commissioned in October 2009. This building serves as headquarters to the Monterey County Health Department and houses over 200 county employees. On December 2, 2019, heavy rains penetrated through the stucco walls into the interior. This caused major displacement of staff and an emergency response to dehumidify the building in several areas to improve health and safety.

Justification

The building services different Health Department Bureaus; Administration; Public Health; Health Department Laboratory; Behavioral Health; Environmental Health. Closure of this building resulting from water intrusion can potentially have a ripple effect across the County services. Without addressing the water intrusion, the yearly annual costs just to contain water intrusion is approximately \$20K. During this past rain event (Jan 2021) the building experienced water intrusion and required containment and cleanup to avoid mold from forming. In Fiscal Year 2021, a Forensic Report was completed, which identified water intrusion through the stucco and accessory system at control joints, windows and light fixtures. The Board approved \$221K in FY 2021.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project is currently in design, cost estimating and permitting. The project may be using Job Order Contracting (JOC). The total project cost is an estimate and may change once the project as been designed and bid.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$82,185	\$205,000					\$287,185
Construction Management		\$3,087	\$205,000					\$208,087
Construction		\$19,354	\$1,108,831					\$1,128,185
Emergency Work		\$32,540						\$32,540
Contingency			\$365,003					\$365,003
Total		\$137,166	\$1,883,834					\$2,021,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402		\$137,166	\$83,834					\$221,000
General Fund Contingency			\$1,800,000					\$1,800,000
Total		\$137,166	\$1,883,834					\$2,021,000

Priority Score (Max 100):	100	GARE Score (Maximum 6):	2
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	5		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: HCD-22-01
Project name: East Garrison Mothballing and Security Projects

Type Building	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 to 10 years	Fund Fund 406 Unit 8525
Contact Melanie Beretti, 831-755-5285	Dept. Priority High

Description

This project involves installing security fencing around the 23 Historic District buildings, making needed repairs to the roofs, and implementing other needed measures to ensure the buildings are properly secured and protected from degradation. The security fencing project, to be designed, permitted and installed in FY22, involves placing fencing around the eleven buildings adjacent to Sloat Street between Ord Ave and Sherman Blvd and around the "Day Care" building on Ord Avenue. During FY22, Successor Agency staff will work with PWFP to assess other building security and mothballing needs to develop project plan for future fiscal years. Over the past years due to natural weather conditions the roof tiles have degraded and on many buildings are falling off or there is other breakage leading to the possibility of leaking and water intrusion inside the buildings. This would cause additional interior damage. Assessment will include identifying and repairing sources of dirt, moisture or pest intrusion, and any structural elements that need repair or "shoring up" for building integrity and safety.

Justification

The East Garrison development agreements identifies that 20 of the historic buildings are to transfer ownership to a non-profit for restoration and reuse as the Historic Arts District, and for the other 3 buildings to be restored by the non-profit and ultimately retained by the County for government purposes. . Due to the extended and unanticipated length of time that has past since the East Garrison development was approved and the Successor Agency accepted ownership of the Historic District parcels, the buildings are in need of repair and protection against damage and degradation. The fencing component of this project is necessary to prevent unauthorized entry to the area, which has increased as the development continues to be buildout. This buildings were mothballed twice in the past, and are in need of repairs to retain their historic nature and integrity of the buildings.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The perimeter fencing project has been conceptually designed, and the design, permitting and installation will be completed in FY22. In FY22 the project team will also conduct site assessment to identify and prioritize repair and mothball needs to guide future project design, permitting and implementation.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$50,070					\$50,070
Construction Management			\$28,407					\$28,407
Construction			\$259,430					\$259,430
Contingency			\$41,107					\$41,107
Total			\$379,014					\$379,014

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Successor Agency Tax Increment for ROPSet			\$379,014					\$379,014
Total			\$379,014					\$379,014

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: HCD-22-02
Project name: Kents Court Modernization - Kents Ct, Pajaro

Type Housing	Department Housing and Community Development
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 15 years	Fund 175-8520
Contact Anastacia Wyatt, (831)755-5387	Dept. Priority

Description

Kents Court is a 19-unit complex of manufactured homes operated as affordable housing. A 2019 facilities assessment identified a number of deferred maintenance items that should be corrected in order to extend the useful life of the homes and improve energy efficiency. Repairs include weatherization, addressing existing water damage, replacing forced air heating units and water heaters. During year 2, the project will replace all bathroom and kitchen cabinets in each unit.

Justification

The Kents Court units were placed in service in 2006 and were not intended to become part of the County's permanent housing stock. These repairs will allow the units to be modernized and updated to remain viable housing units through the remainder of the useful life of the manufactured homes.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Staff is currently working on renewing the use permit and determining if an encroachment permit is required for a proposed fence. Facilities is aware of the project and indicated that they have capacity to undertake it during FY 21-22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$10,650	\$20,900				\$31,550
Construction			\$96,800					\$96,800
Other			\$13,550	\$26,600				\$40,150
Furniture, Fixes & Equipment				\$190,000				\$190,000
Total			\$121,000	\$237,500				\$358,500

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Successor Agency Low-Mod Housing Trust Fund			\$121,000	\$237,500				\$358,500
Total			\$121,000	\$237,500				\$358,500

Priority Score (Max 100):	40	GARE Score (Maximum 6):	4
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	5	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-11
Project name: ITD Microwave Network Link Replacements

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Installation
Useful Life 10 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 2

Description

Replacement of County microwave network which serves as backhaul for Public Safety radio communications. The project includes replacement of about 24 critical core microwave links that carries emergency communication radio traffic for Public Safety and First Responders. County Public Safety radio backhaul network will be redundant with 3 interconnected rings that cover Salinas, North County, and Monterey Peninsula area.

Justification

The County's mission-critical microwave network supporting Public Safety and First Responders communications for about 28 local, state and federal agencies and 2900 users, is aged, obsolete, and out of replacement parts support. The current system is maintained with refurbished parts and has been for many years. Potential failures of the microwave links could be catastrophic. Updates provided by this project would support County's mission "assure a strong public safety system."

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete microwave project. FY21-22 scope includes six County links. This is the final phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$600,000					\$600,000
Total			\$600,000					\$600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Fund			\$600,000					\$600,000
Total			\$600,000					\$600,000

<u>Priority Score (Max 100):</u>	<u>80</u>	<u>GARE Score (Maximum 6):</u>	<u>3</u>
<u>F1 - Health/Safety:</u>	<u>15</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>25</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>10</u>	<u>Smart Growth Neighborhood Services:</u>	<u>1</u>
<u>F4 - Project Readiness:</u>	<u>10</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>1</u>
<u>F5 - Operating Cost:</u>	<u>10</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>10</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>1</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-FAC-02
Project name: ITD Facility HVAC Upgrade - 1590 Moffett St Salinas

Type Building	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 Years	Fund 402-8176
Contact E. Chatham (831)759-6920	Dept. Priority 5

Description

Replace aging HVAC equipment at the ITD facility. Project includes replacing two (2) roof-mounted split ductless units supporting the general office space.

Justification

ITD has been replacing HVAC units using operational funds since acquiring the facility in 1992. During summer 2015, the County engaged Kitchell to perform an assessment of County facilities. The ITD Facility was reviewed during that project and numerous deficiencies associated with the aging HVAC equipment were noted.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$200,000					\$200,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Fund			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Max 100):	45	GARE Score (Maximum 6):	0
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-FAC-05
Project name: ITD Facility Parking Lot and Sidewalk Paving - 1590 Moffett St Salinas

Type Building	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Eric Chatham 831-759-6920	Dept. Priority 6

Description

Parking Lots - Remove tree roots and damaged asphalt. Provide full-depth replacement including asphalt and subbase. Pedestrian Paving – Provide full-depth replacement, including Portland Cement Concrete (PCC) and subbase. Parking lot resurfacing and striping for ~70,000 sq/ft parking area. Install four (4) electric vehicle charging stations.

Justification

Parking Lots – Asphalt paving has severe damage (broken/deteriorated) by tree roots. Pedestrian Paving – Concrete paving has severe damage and/or trail edges are broken/deteriorated and could present a potential safety issue. Increased number of electric vehicles being used. Existing striping is not visible, causing parking issues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete Project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$546,000					\$546,000
Total			\$546,000					\$546,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Fund			\$546,000					\$546,000
Total			\$546,000					\$546,000

Priority Score (Max 100):	60	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-21-01
Project name: ITD Public Safety Network Internet Redundancy

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 3

Description

Introduce a redundant internet connection for all County agencies within LAW network segment. This will allow secondary LAN-to-WAN egress network path for LAW VRF which will no longer require connectivity to ITD to function, especially for Emergency Communications.

Justification

The project will benefit all agencies within LAW network segment. It will support 24x7 availability requirement by departments such as Emergency Communications, especially for their future Cloud based CAD (Computer Aided Dispatch system), with minimal dependencies on enterprise network, services and systems.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$200,000					\$200,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Funds			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Max 100):	80	GARE Score (Maximum 6):	0
F1 - Health/Safety:	10	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	15	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1930-IT-21-02
Project name: Replace ITD Data Center AC Units - 1590 Moffett St Salinas

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 YEARS	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority 4

Description

The Computer Room Air Conditioning (CRAC) units in the ITD data center electrical and uninterrupted power supply (UPS) rooms are overdue for replacement.

Justification

The electrical room and UPS room must have proper cooling in order for the ITD data center to function. An ITD data center outage could severely impact the County's critical operations, including public safety systems and communications.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete the project, and refresh CRAC units in Electrical room and UPS room.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$230,000					\$230,000
Total			\$230,000					\$230,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Assignment Funds			\$230,000					\$230,000
Total			\$230,000					\$230,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: IT 2016-01
Project name: Radio Tower Infrastructure Seismic Retrofits - Countywide Final Phase

Type Equipment	Department Information Technology
Funding Status First Year - Funded	Project Phase Construction
Useful Life 10 Years	Fund TBD
Contact Alex Zheng (831)796-6991	Dept. Priority N/A

Description

The existing outdated radio tower sites throughout the County need retrofitting to meet current building codes and standards. The first year of the project included a seismic readiness study performed on 13 essential radio sites. The study recommended designs and site standard improvements to remediate identified issues. The subsequent project years covered implementation of the recommended designs and site standard. FY 21-22 scope will include Bayonet, Sheriff's Office, Penon Peak and Schilling Pl. tower sites. This is the final project phase.

Justification

Monterey County has a coverage area of 3,771 square mile for public safety communication. The County's 46 outdated radio sites are used by Public Safety, first responders, and State and Federal government agencies for routine and emergency communications. Most sites were constructed over 20 years ago and are not in compliance with current building codes or standards. Evaluation and subsequent upgrades of each site are critical to determine site condition, and to take proactive steps to remediate any potential issues. Potential failures of the sites related to seismic events could potentially impact safety communications. The County's mission is to have a strong public safety system to protect the public.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete remaining radio tower retrofits.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$996,000					\$996,000
Total			\$996,000					\$996,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Department Fund			\$996,000					\$996,000
Total			\$996,000					\$996,000

Priority Score (Max 100):	85	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	5	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWF 2019-22
Project name: Schilling Pl Cayenne Room Acoustic Upgrades - 1441 Schilling Pl Salinas

Type Building	Department Information Technology
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5	Fund ITD Department Funded
Contact D. Pratt - 796-6091	Dept. Priority 3

Description

Provide a room acoustics assessment and acoustics improvement program for the Cayenne Conference Room at Schilling Place.

Justification

The project improves the overall room acoustics by increasing reinforced and passive speech intelligibility, limit the build-up of ambient noise during meetings and public functions, and provide an environment more conducive for teleconferencing.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design, bidding, and construction

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$25,500					\$25,500
Construction Management			\$8,439					\$8,439
Construction			\$77,064					\$77,064
Total			\$111,003					\$111,003

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ITD Department Fund			\$111,003					\$111,003
Total			\$111,003					\$111,003

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 61108
Project name: Replace North County Bookmobile

Type Equipment	Department Library
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 15 YEARS	Fund Grant and Cannabis Tax Assignment Funding
Contact H. Theyer 883-7566	Dept. Priority N/A

Description

Monterey County Free Libraries has three Bookmobiles, two general use and one specific to school and youth (Reading Safari). Of the two general Bookmobiles, the one serving North County is a 1993 Thomas Bus with very high mileage. The vehicle serves parks, schools, youth centers, and areas where branch libraries are not available. This project replaces one (1) general Bookmobile, which in addition to the new Reading Safari Bookmobile (funded by the Foundation for Monterey County Free Libraries), enables reliable service to remote populations. One remaining Bookmobile that needs replacement.

Justification

The Bookmobile serving North County is outdated and needs frequent repairs and maintenance. When it is in repair, communities remain unserved by the library for long periods of time. Bookmobiles are a cost-effective way of providing library services to areas that may be somewhat remote or have poor access to library facilities. Even with the rising costs of gas, bookmobiles provide an inexpensive alternative to constructing new buildings if limited library hours are seen to be adequate for serving the needs of a community. Monterey County is very spread out and many residents face social and economic challenges, and newer bookmobiles can also serve as technology hubs, and provide greater access for those with physical challenges than the 1993 Thomas Bus can.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Monterey County Free Libraries has successfully applied for a grant and has an Intent to Award notice from the California State Library for \$250,000 of the cost. This was the maximum allowable under the grant. On June 2, 2020, the Board of Supervisors supported using the Cannabis Tax Assignment to fund the remaining \$120,000.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$370,000					\$370,000
Total			\$370,000					\$370,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
California State Library Grant			\$250,000					\$250,000
Cannabis Tax Assignment			\$120,000					\$120,000
Total			\$370,000					\$370,000

Priority Score (Max 100):	50	GARE Score (Maximum 6):	4
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	5	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	15	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: L-1603
Project name: New Bradley Branch Library Feasibility Study

Type Building	Department Library
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 YEARS	Fund 404
Contact C. Ricker 883-7567	Dept. Priority TBD

Description

Conduct a feasibility study for a new Library branch in Bradley. In FY 2016/2017, the Bradley Branch Library lost its lease of a small facility that it occupied for several decades. The Library served the community and the rapidly growing local elementary school population in this remote part of the county. The County Board of Supervisors allocated \$200,000 to investigate the feasibility of acquiring a new site for a replacement library. Recently, the Library began discussions with the local school about the possibility of locating a facility on the school campus. Due to leadership changes within the Library organization and the occurrence of the COVID 19 pandemic and shelter in place, movement on the project was delayed. Discussions with the Bradley School district resumed in 2021 and the school district expressed their willingness to collaborate to proceed with discussions of either a long term lease or gifting of a potential library space. The school is very interested in working with the Library to support the creation of a replacement facility which will serve the residents and students of Bradley. Following the feasibility study phase, this CIP project will be updated with construction estimates as they become available.

Justification

Bradley is a remote community far from all County services. There is a strong need for library services. The library serves the community as well as the local elementary school. Since the library lost its rented facility during FY 2016-17, the bookmobile has been used to provide service once a week to the local school and community as a temporary solution. However, the distance of Bradley from the larger libraries, makes it difficult and highly inefficient to serve this community through bookmobile services. The community and the school have expressed a strong desire to have a new library built in the community. No rental locations are available suitable for a library, and constructing a facility is the most feasible option at this time.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue design and planning. With the completion of Parkfield and the hiring of a new Library Director, continuing work with the school district and finding a site in Bradley will be a priority in 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402		\$20,000	\$180,000					\$200,000
Total		\$20,000	\$180,000					\$200,000

Priority Score (Max 100):	30	GARE Score (Maximum 6):	6
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	1
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	1
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	0	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: L-2019-07
Project name: Replace Reading Safari Bookmobile

Type Equipment	Department Library
Funding Status First Year - Funded	Project Phase Construction
Useful Life 15 YEARS	Fund Foundation for MCFL
Contact C. Ricker 883-7567	Dept. Priority

Description

Reading Safari is one of MCFL's Mobile Library (among 2 others). It has been in operation for more than 15 years and has outlived its useful life. The project is to replace the vehicle.

Justification

Replacement of the Reading Safari Vehicle will allow the County to continue and increase mobile library services for rural and unincorporated areas of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The Foundation for MCFL will be funding this project. Purchase to be completed in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$220,000					\$220,000
Total			\$220,000					\$220,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Foundation for MCFL			\$220,000					\$220,000
Total			\$220,000					\$220,000

Priority Score (Max 100):	o	GARE Score (Maximum 6):	o
F1 - Health/Safety:	o	Contribute to Community Civic Engagement:	o
F2 - Systems Improvement:	o	Resident/Stakeholder Involved Planning:	o
F3 - Community Impact:	o	Smart Growth Neighborhood Services:	o
F4 - Project Readiness:	o	Improve Quality of Life/Race/Health Equity:	o
F5 - Operating Cost:	o	Improve Open Space/Environment:	o
F6 - Regulatory Compliance:	o	Improve Services to Vulnerable Populations:	o
F7 - Funding Status:	o		
Dept 1st Yr Priority:	o		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: MVAO-21-01
Project name: MVAO Relocate to Coastal/CID Office - 2620 First Ave Marina

Type Building	Department Military & Veterans Affairs
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5 to 10 years	Fund TBD
Contact Sylvia Solis 755-4483	Dept. Priority 1

Description

Military and Veteran's Affairs Office (MVAO) will be relocating from the Monterey Courthouse to the Coastal Office to allow closer proximity to the VA Medical Center in Marina and on site representatives from Veteran's Transition Center, CCCVF, DAV, UVC and VRSI; Child Abuse Protective Council (CAPC), Civil Rights office, Equal Opportunity Office is requesting an office in the building. The Agriculture Commission currently utilizes one office in the Coastal office. They will be using this building for customer based programs, community meetings, veteran's counseling, and group meetings. Tenant Improvements are required to make a more welcoming facility for Veterans community members and staff. The improvements to include an expanded shared conference room, demo and replace the front lobby half wall with a full wall, add a reception window to allow secure open and closing in office 102, create a new office and small copy room, HVAC balancing, add acoustic panel, painting, flooring, signage, security, fencing and cabling.

Justification

The Veteran's Services Branch has 15 employees who will be assigned to this building. The building will also house programs which provide services to the Veteran community. Utilizing this space will allow MVAO to be closer to other Veteran services in the area and create a one-stop shop for Veterans. Installing cameras, a badge swipe system and fencing in the parking lot would deter loitering and vandalism. Removal of adjacent abandoned buildings will reduce noise disturbances in the area Adding ADA accessibility at other entrances to the building would aid in serving our customers and provide the security for staff working in the building. As customers come in for service, accessibility is critical. Most come in with someone assisting them and some have larger size scooters.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete building renovations in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$32,500					\$32,500
Construction Management			\$64,849					\$64,849
Construction			\$415,064					\$415,064
Contingency			\$179,345					\$179,345
Total			\$691,758					\$691,758

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund Contingency			\$691,758					\$691,758
Total			\$691,758					\$691,758

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-066
Project name: Natividad Replacement Nurse Call System - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority N/A

Description

A modernized Nurse Call system allows a addressable system that can interface with computer and other communication devices for fast, direct patient-to-staff and staff-to-staff communication.

Justification

The current nurse call system was put into service in 1998 and it's at its end of life, and does not have the technology to communicate with pagers or phones. The system does not allow patients to communicate directly with the nurse. Additionally, the hardware is falling apart and parts have been discontinued. The new nurse call system improves communication flow to increase accuracy and decrease response time, errors, and wasted effort. The new system optimizes tasks and provides patient status directly to appropriate staff, all of which will lead to better quality of care and increased patient safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction		\$597,118	\$2,403,882					\$3,001,000
Total		\$597,118	\$2,403,882					\$3,001,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC		\$597,118	\$2,403,882					\$3,001,000
Total		\$597,118	\$2,403,882					\$3,001,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-069
Project name: Natividad Building-Wide Interior Design Upgrades - 1441 Constitution Blvd Salinas -

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 YEARS	Fund TBD
Contact B.Griffin - 783-2605	Dept. Priority N/A

Description

Upgrade the hospital interior design.

Justification

This is a year after year fund to improve finishes within the hospital. Wear and tear, flooring, furniture and wall coverings become dilapidated and need to be replaced, repaired, and updated.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Total			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000
Total			\$375,000	\$500,000	\$500,000	\$500,000		\$1,875,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-084
Project name: Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact Brian Griffin 783-2605	Dept. Priority TBD

Description

Replace and upgrade end of life equipment throughout NMC.

Justification

This is a year after year fund to improve equipment and furniture within the hospital. As furniture and equipment comes to end of life the, reliability declines rapidly. This project provides replacement furniture and equipment as needed.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000
Total			\$400,000	\$500,000	\$500,000	\$500,000		\$1,900,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B16-2016-096
Project name: Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund NMC
Contact B. Griffin - 783-2605	Dept. Priority TBD

Description

Paint and replace floor and tile, and casework improvements on Med Surg and ICU.

Justification

Minimal updates have been made to the Med Surg unit and ICU since the hospital was occupied in 1999. It is good practice at least every 10 years to refresh patient areas. This project will allow for new paint, flooring, tile in the bathrooms, and casework improvements in the patient rooms.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$1,163,400					\$1,163,400
Total			\$1,163,400					\$1,163,400

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$1,163,400					\$1,163,400
Total			\$1,163,400					\$1,163,400

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-002
Project name: Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Ari Entin/ 831-783-2564	Dept. Priority TBD

Description

Purchase software and tools to monitor and keep secure data and systems at Natividad Medical Center. Required to meet HIPAA Compliance and Healthcare standards.

Justification

Ongoing investment in Information Security is needed to maintain our level of system and data protection, and to keep technology up-to-date to address new emerging threats. This is a HIPAA mandated compliance requirement and allows us to exercise healthcare best practice standards. Not investing in information security is not an option. NMC must comply with HIPAA laws or we risk fines and exclusion from the Meaningful Use Program. The project improves any potential impacts to system availability related to unmanaged IT, which results in potential impacts to the delivery of patient care, our financial sustainability, and the hospitals reputation.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Depending on tools purchased, additional support and maintenance may be needed. Costs for the maintenance would be included in the purchase or part of Natividad's Operational Expense Budget. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-055
Project name: Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 years	Fund NMC
Contact Jeffrey Cleek (831) 783-2614	Dept. Priority TBD

Description

Fire Alarm Command Center Bld. 580

Justification

Fire Alarm will need to be replaced in near future. It was identified on Kitchell report as at end-of-life and inherent problems were starting to see with a 20 year old system: Electronic glitches that will trigger an alarm, but can't find record of why, devices are becoming harder to find so when a duct detector fails, it is sometime weeks before another one can be located.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$700,000					\$700,000
Total			\$700,000					\$700,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$700,000					\$700,000
Total			\$700,000					\$700,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-524
Project name: Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will redesign the front phlebotomy drawing area of the Laboratory, expand the blood bank area, and make the Chemistry area of the lab ready to change its current equipment.

Justification

The volume of the Laboratory has increased significantly since the start of the trauma service. This project addresses some space constraints, and allows for new Chemistry analyzers that require deionized water and a different plumbing set up than what is currently in the Laboratory.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$573,479					\$573,479
Total			\$573,479					\$573,479

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$573,479					\$573,479
Total			\$573,479					\$573,479

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-525
Project name: Natividad SEA Conference Room - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

This project will refresh (new floor, paint, and new restrooms to meet current code) the existing SEA conference room located in Building 600.

Justification

The SEA conference room is the hospital's old cafeteria and the largest conference room at the hospital. The space still resembles a cafeteria, and NMC desires to improve the space. The adjacent bathrooms will also need to be redone and brought up to current building code.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B17-2017-555
Project name: Natividad Elevator Upgrades - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life	Fund NMC
Contact Brian Griffin 783-2562	Dept. Priority TBD

Description

To install new elevator controls and other elevator parts as needed.

Justification

The original elevator controls (circa 1997) are outdated. We need new door sensors but need to implement new controls before any upgrades can be made.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
Total			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000
Total			\$400,000	\$400,000	\$400,000	\$400,000		\$1,600,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-035
Project name: Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 YEARS	Fund NMC
Contact A. Entin - 783-2564	Dept. Priority TBD

Description

Need to replace and update all end-of-life equipment across Natividad Medical Center. This includes items such as computers, laptops, printers, scanners, etc.

Justification

Employees need to have working equipment to do their jobs. Non-working equipment can affect patient care, efficiency, and sustainability. Equipment needs to be replaced in a planned and orderly manner.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

This budget is for IT network, storage, security, and VoIP hardware needed to maintain and support a hospital-grade computing environment. Purchases will include planned upgrades to existing equipment and new equipment that parallels standards found throughout healthcare. Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850
Total			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850
Total			\$747,850	\$500,000	\$500,000	\$500,000		\$2,247,850

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-036
Project name: Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund 451
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Upgrades to Natividad network systems.

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$395,000					\$395,000
Total			\$395,000					\$395,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$395,000					\$395,000
Total			\$395,000					\$395,000

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-037
Project name: Natividad IT Cabling - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5 years	Fund NMC
Contact Ari Entin-783-2564	Dept. Priority TBD

Description

Low-voltage IT cabling is needed to support various hospital capital improvement projects.

Justification

The wiring is a operational requirement to connect and network computers, phones, systems and sensors.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000
Total			\$25,000	\$100,000	\$100,000	\$100,000		\$325,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-039
Project name: Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Forms are an important component of a patient's record and its proper storage and handling have hospital compliance complications. The majority of NMC's forms are paper-based.

Justification

This request is to purchase software, systems and services needed to transition the hospital to digitized forms and signatures. Electronic forms and signatures will optimize routine processes such as patient registration, improve patient satisfaction and reduce reliance on paper and consumables.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-040
Project name: Natividad Patient Queuing System - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Ari Entin 831-783-2564	Dept. Priority

Description

Patient queues are prevalent in healthcare and wait time is one measure of access to care.

Justification

An electronic queue management system will help the hospital's clinics and ancillary services safely and efficiently manage patient flow through real-time dashboards and business intelligence capabilities

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000
Total			\$125,000	\$50,000	\$50,000	\$50,000		\$275,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-041
Project name: Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 5	Fund
Contact Daniel Leon 831-783-2561	Dept. Priority

Description

Implement a new asset management system to track all assets at NMC.

Justification

Currently, no mechanism in house to track or located rented and purchased medical equipment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$100,000					\$100,000
Total			\$100,000					\$100,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-042
Project name: Natividad Contracts Management System - 1441 Constitution Blvd Salinas

Type Software	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 5	Fund
Contact Daniel Leon 831-783-2516	Dept. Priority

Description

Implement a new contracts Management System

Justification

Looking to upgrade our home-made contracts tracking spreadsheet into a more robust contracts management system with reporting capabilities, templates and possibly an electronic RFP module. Will likely be a WEB based system, instead of a system hosted in house.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-064
Project name: Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15	Fund
Contact B Griffin 831-783-2562	Dept. Priority

Description

Combining various repair projects under \$100,000. Install shuttle stop at Corral lot Stacking Hospital Beds Install wireless detector Chemistry Sample automation Purchase microscope, osmometer, platelet incubator, tilt table

Justification

Combining JOC facilities projects under \$100,000

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Emergency Work			\$75,000					\$75,000
Other			\$565,000					\$565,000
Total			\$640,000					\$640,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$640,000					\$640,000
Total			\$640,000					\$640,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2022-070
Project name: Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas

Type Building	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30	Fund
Contact B Griffin 831-783-2562	Dept. Priority

Description

The project is located at Building 800 on Natividad Medical Center's campus. The current building was used at a central Plant and Laundry facilities for the old Monterey County Hospital, which has since been decommissioned. The project is budget over two fiscal years (FY) \$4,000,000 for FY 21-22 and \$2,800,000 for FY 22-23.

Justification

The scope of the project consists of demolition of the existing building and construction of a new single story pre-engineered metal building of approximately 15,400 square feet (SF). Approximately 11,000 SF would be utilized for storage items and 4,400 SF would be used for office area. A feasibility study has been received and it is estimated that the project would cost \$6,800,000 in which \$800,000 would be used for demolition of the old building.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction			\$4,800,000	\$2,800,000				\$7,600,000
Total			\$4,800,000	\$2,800,000				\$7,600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$4,800,000	\$2,800,000				\$7,600,000
Total			\$4,800,000	\$2,800,000				\$7,600,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: B22-2023-200
Project name: Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas

Type Equipment	Department Natividad Medical Center
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 15 YEARS	Fund NMC
Contact Ari Entin/ 831-783-2564	Dept. Priority N/A

Description

Replacement workstation on wheels (WOWs) devices used for patient documentation and telemedicine programs at Natividad. WOWs are critical for the documentation and providing system information to the clinical staff. Many of the WOWs are end-of-life or do not exist, so these need replacement across the hospital.

Justification

Current version of Workstation on Wheels (WOWs) are outdated and no longer supported by vendor. WOWs are required for patient documentation and patient medical record access in patient care areas. They streamline the workflow processes at Natividad, maintain compliance with mandates for electronic health record-keeping, promote more time for patient engagement, reduce the spread of bacterial infection, and provide optimal utilization of hospital infrastructure. WOWs have also support telemedicine programs implemented for COVID.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Natividad projects are managed separately and are not scored with other department projects. Natividad capital projects are included as informational only.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
NMC			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8811
Project name: New Juvenile Hall - 1420 Natividad Rd Salinas

Type Building	Department Probation
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 YEARS	Fund 404
Contact F. Kabwasa-Green x4805	Dept. Priority 1

Description

Carrying over \$25,000 in staff time budget as a placeholder if California State Fire Marshall (CSFM) review extends the project timeline into fiscal year 2021/22. Rescoped project (approved by Board in June 2020) includes 80 beds, administration building, gym, dormitory, and modular storage unit.

Justification

The present 50-year-old juvenile hall facility is outdated and does not meet current California Code or Americans with Disabilities Act (ADA) regulations. The New Juvenile Hall will provide for better security for youth and staff with new secure cells, access area for transportation, recreation yard, intake processing area, and rehabilitative space in a best practices campus-style environment. The impact of not conducting this project would be deleterious to Probation programs necessary to support the County Judicial system and the public. If replacement of this facility is not provided, the County is at risk for litigation related to accessibility and safety issues.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete Phase IIB construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management	\$11,535,450	\$2,089,102						\$13,624,552
Construction	\$41,349,647	\$6,932,192						\$48,281,839
Other	\$2,998,000		\$25,000					\$3,023,000
Total	\$55,883,097	\$9,021,294	\$25,000					\$64,929,391

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 81	\$32,317,516	\$2,682,484						\$35,000,000
Fund 404	\$23,565,581	\$6,338,810	\$25,000					\$29,929,391
Total	\$55,883,097	\$9,021,294	\$25,000					\$64,929,391

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 001-8176-8510
Project name: Unscheduled Repairs - Countywide

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Not Started
Useful Life Varies	Fund 8176 COWCAP funding
Contact P. Lopez - 755-8998	Dept. Priority N/A

Description

Funding provides for unanticipated emergency and non-emergency repairs to County facilities that fall outside the scope of routine maintenance. Total funding is intended to cover all associated project costs including related staff time.

Justification

To maintain health and safety of building occupants, and to repair damage to buildings due to water intrusion, storm damage or other causes; To maintain regulatory compliance and fire safety; To reduce exposure to building material contaminants such as asbestos, lead and mold; and to preserve assets; To reduce risk by removal of trees, limbs, brush, or other growth that may cause damage or reduce visibility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Projects are ongoing throughout the year, initiated and managed through the Facilities Division of Public Works in accordance with applicable codes. Complete repair, remediation, and other unscheduled projects as directed to maintain health and safety within County facilities and grounds; Prevent risk or loss due to damaged or deficient building or site conditions.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other		\$903,262	\$1,250,000					\$2,153,262
Total		\$903,262	\$1,250,000					\$2,153,262

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
8176 COWCAP funding		\$903,262	\$1,250,000					\$2,153,262
Total		\$903,262	\$1,250,000					\$2,153,262

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 4041
Project name: Replace Courthouse Chiller System - 1200 Aguajito Rd Monterey

Type Building	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 20 YEARS	Fund 001-1050
Contact P. Lopez - 755-8998	Dept. Priority 1

Description

Replace chiller system at Monterey Courthouse located at 1200 Aguajito Road, Monterey. During the scoping/design of the Chiller Replacement Project engineers recommended the HVAC system (both the chiller and cooling tower) be replaced, as the existing HVAC system is obsolete and does not meet current code and space requirements. The Cooling Tower project was a separate project in previous CIP's this project combines both the replacement of the chiller and cooling tower.

Justification

Equipment is located in a highly occupied facility, including courtrooms. Existing equipment is far beyond its useful life. Equipment is now obsolete and not repairable and may fail at any time. All possible interim repairs have been made. The project was identified/prioritized in the 2015 Facility Assessment Report as "Critical", meaning the unit should be replaced as soon as possible. In addition, the project will reduce energy consumption and utility costs.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete Project. Construction of the project may be completed via Job Order Contracting (JOC). Project cost will be shared with the Courts (49.86% County/50.14% Courts)

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$60,816	\$34,732					\$95,548
Construction Management		\$16,200	\$90,650					\$106,850
Construction		\$125,093	\$700,000					\$825,093
Contingency		\$12,509	\$70,000					\$82,509
Total		\$214,618	\$895,382					\$1,110,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund's Building Depreciation		\$214,618	\$895,382					\$1,110,000
Total		\$214,618	\$895,382					\$1,110,000

Priority Score (Max 100):	75	GARE Score (Maximum 6):	0
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	15	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	10		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8419
Project name: Development of County Property - Church and Gabilan Streets

Type Building
Funding Status First Year - Funded
Useful Life 2 YEARS
Contact D. Pratt - 796-6091

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Design/Planning
Fund 404-8174
Dept. Priority TBD

Description

Project is located on the former site of the County Modulars near the corner of Church @ Gabilan in Salinas. The modulars were removed and utilities capped immediately below grade in September 2018. The lot was then covered in 3” of wood chips as an interim measure to control dust. The goal of the project is to install temporary off-street parking for use by County employees. These improvements are considered short-term and use of pervious surfaces and minimal infrastructure are proposed. A long-term solution of building a parking structure on this site will be addressed in a separate future project.

Justification

Project serves community by relocating County parking from Alisal/Capital street parking lot, thereby reducing but not eliminating, potential pedestrian risk and exposure for County employees crossing West Alisal Street. Off-street parking inventory is not increased with this project.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete construction documents and environmental assessment; proceed to bid the work and award a contract; complete construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$107,601	\$162,698						\$270,299
Construction Management		\$37,163	\$68,331					\$105,494
Construction			\$1,598,926					\$1,598,926
Total	\$107,601	\$199,861	\$1,667,257					\$1,974,719

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 404	\$107,601	\$199,861	\$374,263					\$681,725
Fund 478			\$1,292,994					\$1,292,994
Total	\$107,601	\$199,861	\$1,667,257					\$1,974,719

Priority Score (Max 100):	45
F1 - Health/Safety:	5
F2 - Systems Improvement:	5
F3 - Community Impact:	10
F4 - Project Readiness:	10
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	10
F7 - Funding Status:	5
Dept 1st Yr Priority:	0

GARE Score (Maximum 6):	3
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	1
Improve Quality of Life/Race/Health Equity:	1
Improve Open Space/Environment:	1
Improve Services to Vulnerable Populations:	0

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2018-01
Project name: Computerized Maintenance Management System (CMMS) - Countywide Facilities

Type Software	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 10 YEARS	Fund 402-8176
Contact L. Lerable (831) 755-5061	Dept. Priority 1

Description

This project would implement a facility management program software, commonly referred to as a Computerized Maintenance Management System (CMMS). A CMMS is part of the CityGate recommendations for Public Works, Facilities & Parks. This system would allow PWFP to develop maintenance plans for facilities, roads and bridges and open space, process service requests and track staff costs by project and location. PWFP currently uses WinCams to track staff costs, but the system does not integrate with the County Advantage Financial system, and currently does not provide facility maintenance planning capability. Staff has identified a wide range of solutions from web-based applications to local server programs. Before a specific service can be selected, a scope of work must be developed. PWFP is requesting funds for staff time to develop a detailed scope of work, and to hire a consultant to assist with product review and selection. CMMS systems are complex and expert advice on the type of system that would best meet PWFP needs is highly recommended.

Justification

A complete CMMS system would allow actual costs per facility to be captured. Integration with Advantage would improve efficiency and reduce the number of hours spent on timecard entry.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Develop project scope of work, research system options and procure a CMMS system.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$175,000	\$250,000				\$425,000
Total			\$175,000	\$250,000				\$425,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Fund 402			\$175,000	\$250,000				\$425,000
Total			\$175,000	\$250,000				\$425,000

Priority Score (Max 100):	80	GARE Score (Maximum 6):	4
F1 - Health/Safety:	15	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	25	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	1
F5 - Operating Cost:	15	Improve Open Space/Environment:	1
F6 - Regulatory Compliance:	5	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	10		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8477-4
Project name: Lake Nacimiento Mobile Homes (2) Purchase

Type Building	Department PWFP – Park and Ranger Operations
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 30 years	Fund 452
Contact Nathan Merkle/ 831-755-5462	Dept. Priority

Description

Replacement of two (2) Mobile Home units burned in 2016 fire. Funded by insurance payout received in 2016

Justification

In 2016 two (2) mobile home units burned down at Nacimiento due to faulty wiring. As a result \$262,000 in insurance reimbursement was received. Staff intends to replace the two mobile units with new manufactured homes to add to the rental lodging inventory. As the \$262,000 is to be used specifically for replacement, no additional funding should be required.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Currently receiving quotes for purchase of new mobile home units. Goal is to complete purchase and installation this fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$20,000						\$20,000
Construction Management			\$20,000					\$20,000
Construction			\$222,000					\$222,000
Total		\$20,000	\$242,000					\$262,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Insurance Payout		\$20,000	\$242,000					\$262,000
Total		\$20,000	\$242,000					\$262,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1145
Project name: Countywide Roadway Safety Signage/Striping Audit

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 7 Years	Fund 002-8195
Contact C. Alinio 755-4937	Dept. Priority N/A

Description

Conduct a Roadway Safety Signing and Striping Audit on approximately 250 miles of County roads. Based on audit findings, replace or relocate existing signs, install new signs, and replace existing striping with detail 22 where warranted.

Justification

In many locations, signage and markings are in place. Many of these treatments were installed years ago and have not been reviewed to determine if they are still effective and meet current requirements of the California Manual on Uniform Traffic Control Devices (CaMUTCD). In some cases, the assumptions made relating to driver speeds are no longer valid, and these devices need to be assessed based on the current data. The selected road corridors include several miles of roadway system.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete striping and signage on select roads throughout the County.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$43,076	\$100,013					\$143,089
Construction Management		\$250,000	\$250,000	\$250,000				\$750,000
Construction		\$1,093,708	\$1,093,708	\$1,100,000				\$3,287,416
Total		\$1,386,784	\$1,443,721	\$1,350,000				\$4,180,505

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HSIP		\$1,386,784	\$1,443,721	\$1,350,000				\$4,180,505
Total		\$1,386,784	\$1,443,721	\$1,350,000				\$4,180,505

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1149
Project name: Countywide HSIP Guardrail Replacement Project

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund HSIP
Contact I. Dela Merced - 755-4746	Dept. Priority N/A

Description

Project is to replace deficient metal beam guardrails at various locations in Monterey County, along Carmel Valley Road, Carpenteria Road, Laureles Grade, Old Stage Road, and Reservation Road. The deficient guardrails will be reconstructed to meet current State standards; providing safety for the motorist (residents, businesses, and visitors of Monterey County). The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain existing public facilities. This project is fully funded by the Highway Safety Improvement Program (HSIP) and Transient Occupancy Tax. Maintenance on the facility will be minimal since the guardrails will be newly constructed. As it ages (or struck by motorists), routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Project will reconstruct the deficient metal beam guardrails to meet current State standards. Based on collision analyses, it was determined that these locations would benefit with State-compliant guardrails.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Solicit contractors and complete construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$100,310	\$10,023						\$110,333
Right Of Way/Utilities		\$5,000						\$5,000
Construction Management		\$60,000	\$50,000					\$110,000
Construction		\$440,000	\$250,534					\$690,534
Total	\$100,310	\$515,023	\$300,534					\$915,867

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HSIP	\$100,310	\$506,690	\$215,534					\$822,534
TOT		\$8,333	\$85,000					\$93,333
Total	\$100,310	\$515,023	\$300,534					\$915,867

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1150
Project name: Blackie Road - Safety Improvement Env Mitigation

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 20 YEARS	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

This phase of the project is to complete environmental mitigation for the construction of the Blackie Road Safety Improvement project. The project rehabilitated Blackie Road from Borromeo Drive to 0.74 of a mile west of Molly Road. It consisted of pavement rehabilitation, underground drainage, centerline rumble stripe, and shoulder widening.

Justification

Environmental mitigation is required by the California Department of Fish and Wildlife. An incidental Take Permit is needed for the California Tiger Salamander species.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete mitigation work.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$240,000					\$240,000
Total			\$240,000					\$240,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$240,000					\$240,000
Total			\$240,000					\$240,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1152
Project name: Cooper Road Rehabilitation

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Cooper Road, a County-maintained road, from Blanco Road to State Route 183, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Cooper Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and TOT, and was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces. Previously listed as project PW 2019-02.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project to commence engineering/design in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$500,000					\$500,000
Construction Management				\$500,000				\$500,000
Construction				\$3,300,000				\$3,300,000
Total			\$500,000	\$3,800,000				\$4,300,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$237,500	\$1,887,500				\$2,125,000
SB 1			\$237,500	\$1,887,500				\$2,125,000
TOT			\$25,000	\$25,000				\$50,000
Total			\$500,000	\$3,800,000				\$4,300,000

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1159
Project name: Old Stage Road Rehab Alisal to Iverson

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Old Stage Road, a County-maintained road, from Alisal Road to Iverson Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Old Stage Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1 and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly rehabilitated. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway so that it will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Project to commence engineering/design in FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$157,296	\$250,000	\$450,000				\$857,296
Construction Management		\$30,123	\$250,000		\$800,000			\$1,080,123
Construction		\$607,155	\$1,000,000		\$7,000,000			\$8,607,155
Total		\$794,574	\$1,500,000	\$450,000	\$7,800,000			\$10,544,574

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Meas X		\$67,818	\$679,310	\$150,000	\$4,475,000			\$5,372,128
SB 1			\$450,000		\$3,325,000			\$3,775,000
TOT		\$726,756	\$370,690	\$300,000				\$1,397,446
Total		\$794,574	\$1,500,000	\$450,000	\$7,800,000			\$10,544,574

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1161
Project name: San Juan Grade Road - Erosion Damage (MP 8.6)

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact E. Saavedra - 755-8970	Dept. Priority TBD

Description

During the winter storm of 2017, San Juan Grade Road suffered erosion damage that caused the road to be closed. The debris was removed from the roadway and a temporary asphalt berm/dike was placed to prevent additional debris/loose soil from encroaching onto the roadway. The project is to stabilize the slope by stabilizing the downhill side of the roadway at MP 8.6.

Justification

Project will prevent slumping and erosion of slope (downhill side of roadway).

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete design and advertise the construction contract for project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$48,419	\$60,000						\$108,419
Construction Management			\$113,000					\$113,000
Construction			\$297,000					\$297,000
Total	\$48,419	\$60,000	\$410,000					\$518,419

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Caltrans ER Program	\$042,865	\$053,118	\$362,973					\$458,956
SB 1	\$5,554	\$06,882	\$47,027					\$59,463
Total	\$48,419	\$60,000	\$410,000					\$518,419

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1163
Project name: Countywide Vegetation Removal

Type Roads	Department PWFPP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund Road Fund
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

Given the rural nature of the majority of the County roads, vegetation (brushes/trees) encroach in the pavement/road right-of-way interfering and hindering sight distance of motorists. This project/task is to perform vegetation removal at various locations throughout the County.

Justification

Performing this task is vital to ensure safe operation of County roads.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete scheduled vegetation removal/maintenance.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$275							\$275
Construction Management	\$30,306	\$14,000	\$14,000	\$14,000	\$14,000			\$86,306
Construction		\$136,000	\$136,000	\$136,000	\$136,000			\$544,000
Total	\$30,581	\$150,000	\$150,000	\$150,000	\$150,000			\$630,581

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT	\$30,581	\$150,000	\$150,000	\$150,000	\$150,000			\$630,581
Total	\$30,581	\$150,000	\$150,000	\$150,000	\$150,000			\$630,581

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 1723
Project name: Las Lomas Drainage Project

Type Storm Water	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 Years	Fund Road Fund
Contact I. Dela Merced - 755-4746	Dept. Priority TBD

Description

The project is to provide underground drainage facility on Las Lomas Drive, a County maintained road, from Hall Road to Thomas Road. The project is to alleviate the localized flooding in the area during major storm events. The project also included an emergency culvert repair on Hall Road during the Winter Storm of 2017. When the project is complete, a separate project will commence to provide sidewalks and bicycle lanes, providing safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by the Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

The Community of Las Lomas has expressed concerns about periodic localized flooding on Las Lomas Drive during major storm events. Installation of an underground drainage system will help alleviate the issue.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete construction phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$35,791						\$35,791
Right Of Way/Utilities		\$2,536						\$2,536
Construction Management		\$221,233	\$221,233					\$442,466
Construction		\$1,850,000	\$1,770,002					\$3,620,002
Total		\$2,109,560	\$1,991,235					\$4,100,795

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$2,109,560	\$1,991,235					\$4,100,795
Total		\$2,109,560	\$1,991,235					\$4,100,795

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 2202
Project name: Nacimiento Lake Drive - Bridge No. 449 Replacement

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 Years	Fund 002-8175
Contact E. Saavedra / 755-8970	Dept. Priority TBD

Description

Replacement of the existing Nacimiento Lake Drive Bridge over San Antonio River with a new 34-foot wide and 297-foot-long bridge.

Justification

The existing one-lane bridge (17 feet wide and 292 feet long) constructed in 1921 does not meet current design/seismic standards. The existing bridge is functionally and structurally deficient. Not constructing the project will leave a functionally obsolete and structurally deficient bridge in place.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Continue the construction phase of the Project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$116,791						\$116,791
Right Of Way/Utilities		\$92,500	\$45,958					\$138,458
Construction Management		\$690,320	\$690,320	\$299,697				\$1,680,337
Construction		\$3,063,500	\$3,096,500	\$33,000				\$6,193,000
Total		\$3,963,111	\$3,832,778	\$332,697				\$8,128,586

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FHWA Caltrans		\$438,650	\$439,620	\$38,160				\$916,430
Highway Bridge Pogram		\$3,385,670	\$3,393,158	\$294,537				\$7,073,365
Measure X		\$138,791						\$138,791
Total		\$3,963,111	\$3,832,778	\$332,697				\$8,128,586

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3007
Project name: Countywide Annual Seal Coat Program

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 10 Years	Fund Road Fund
Contact R. Ishii / 784-5647	Dept. Priority N/A

Description

Project will place "chip seal" on various County roads consistent with the 2015 Pavement Asset Management Plan. Chip seal maintenance is necessary for existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting, and more resilient surface that prolongs the need for major road reconstruction on the County road network.

Justification

The Chip Seal Program is vital maintenance for the longevity of roads throughout the County. Generally the PWWP Pavement Management Program keeps the majority of wear-damaged roads usable using light maintenance, such as slurry seal or chip seal processes. At the same time, a small amount of road segments are overhauled using large digouts or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete chip seal work on roads selected for the fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Construction		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$10,200,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3851
Project name: Robinson Canyon Road - Bridge Scour Repair

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures consist of placing rock slope protection (RSP also known as riprap), sheet pile, or other scour-control measures to reduce scour and undermining of structure footing. The footprint of the RSP, sheet pile, or other scour-control measures will extend no farther than 100 feet from each bridge face.

Justification

The bridge has been evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended the County "implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at potential risk from scouring by the Carmel River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Finalize the design and construct project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$159,500	\$75,117					\$234,617
Right Of Way/Utilities		\$150,100	\$5,000					\$155,100
Construction Management		\$16,261	\$154,261	\$6,000				\$176,522
Construction			\$1,166,982	\$116,810				\$1,283,792
Total		\$325,861	\$1,401,360	\$122,810				\$1,850,031

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$325,861	\$1,401,360	\$122,810				\$1,850,031
Total		\$325,861	\$1,401,360	\$122,810				\$1,850,031

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3852
Project name: Bradley Road - Bridge Scour Repair

Type Bridges	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Project involves placement of scour countermeasures to protect two exposed bridge pier footings. The countermeasures will consist of placing rock slope protection (RSP also known asriprap). Sheet pile, or other scour-control measures, to reduce scour and undermining of structure footing is needed. The footprint of the RSP, or other scour-control measures will extend no farther than 100-feet from each bridge face.

Justification

The Bridge has being evaluated by Caltrans Structural engineers and determined to be scour critical. The Caltrans Bridge Maintenance Bridge Inspection Report recommended the County "implement properly engineered scour countermeasures to protect the piers from scour." The project will prevent further undermining of piers/pile caps. Not constructing the project will leave the bridge at potential risk from scouring by the Salinas River.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete design and construct project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$20,000						\$20,000
Right Of Way/Utilities		\$73,863						\$73,863
Construction Management		\$42,000	\$522,000	\$5,000				\$569,000
Construction			\$2,519,848	\$11,000				\$2,530,848
Total		\$135,863	\$3,041,848	\$16,000				\$3,193,711

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$115,863	\$3,041,848	\$16,000				\$3,173,711
Measure X		\$20,000						\$20,000
Total		\$135,863	\$3,041,848	\$16,000				\$3,193,711

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3853
Project name: Gonzales River Road - Bridge Replacement Project

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

The existing Gonzales River Road Bridge will be replaced with a new bridge approximately 44-feet wide and 1,661-feet long and will be elevated to provide for adequate clearance during high-flow storm events. Just the design and environmental documentation for the project is listed, the right-of-way and construction costs will be estimated and budgeted at future date.

Justification

The existing two-lane, 29-span Bridge was constructed in 1930. Seismic retrofitted with outrigger pier and pier cap substructure was constructed in 2002. The 22-foot, 6-inches wide, and 1,661-foot-long existing bridge is functionally obsolete and structurally deficient.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue the design and environmental work for the project.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$122,221	\$70,000					\$192,221
Total		\$122,221	\$70,000					\$192,221

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X		\$122,221	\$70,000					\$192,221
Total		\$122,221	\$70,000					\$192,221

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3854
Project name: Hartnell Road - Bridge Replacement

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Permitting
Useful Life 50 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Replace an existing two-lane, box culvert/bridge over Alisal Creek. The new bridge will be 45-feet 3-inches wide and 26-feet long.

Justification

The existing two-lane, 2-span bridge was constructed in 1945 and is 23-feet 7-inches wide and 22-feet long. The existing bridge does not meet current structural design standards. The existing bridge is currently posted to limit traffic to below legal load capacity.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Task/Goals: Acquire right-of-way and start bridge construction.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$76,334						\$76,334
Right Of Way/Utilities		\$18,650						\$18,650
Construction Management		\$128,328	\$280,000	\$5,000				\$413,328
Construction		\$10,000	\$2,146,448	\$11,000				\$2,167,448
Total		\$233,312	\$2,426,448	\$16,000				\$2,675,760

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$151,428	\$2,426,448	\$16,000				\$2,593,876
Measure X		\$81,884						\$81,884
Total		\$233,312	\$2,426,448	\$16,000				\$2,675,760

- | | | | |
|-----------------------------|---|---|---|
| Priority Score (Max 100): | 0 | GARE Score (Maximum 6): | 0 |
| F1 - Health/Safety: | 0 | Contribute to Community Civic Engagement: | 0 |
| F2 - Systems Improvement: | 0 | Resident/Stakeholder Involved Planning: | 0 |
| F3 - Community Impact: | 0 | Smart Growth Neighborhood Services: | 0 |
| F4 - Project Readiness: | 0 | Improve Quality of Life/Race/Health Equity: | 0 |
| F5 - Operating Cost: | 0 | Improve Open Space/Environment: | 0 |
| F6 - Regulatory Compliance: | 0 | Improve Services to Vulnerable Populations: | 0 |
| F7 - Funding Status: | 0 | | |
| Dept 1st Yr Priority: | 0 | | |

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3855
Project name: Johnson Road - Bridge Replacement Project

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 50 YEARS	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority TBD

Description

Replace an existing two-lane, box culvert/bridge over Carneros Creek. The new two span bridge will be 43-feet wide and 80-feet long will be 45-feet, 3-inches wide and 26-feet long.

Justification

The existing two-lane, 3 span Bridge constructed in 1952 and is 18-feet 9 inches wide and 60-feet long. The existing bridge does not meet current structural or functional width design standards. Constructing the project will replace a functionally obsolete and structurally deficient bridge.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue with environmental documentation and bridge design,.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$10,000						\$10,000
Right Of Way/Utilities			\$122,000					\$122,000
Construction Management				\$438,382				\$438,382
Construction				\$2,922,552				\$2,922,552
Total		\$10,000	\$122,000	\$3,360,934				\$3,492,934

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
HBP		\$10,000	\$122,000	\$3,360,934				\$3,492,934
Total		\$10,000	\$122,000	\$3,360,934				\$3,492,934

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3856
Project name: Countywide -Striping Program - Contracted Year 3

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2-5 years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

This is a traffic safety maintenance project, funded by SB-1. In years past, County Road Maintenance deployed a maintenance striping program consisting of an application for paint striping to multiple County roads, performed per Caltrans Standards. The County's striper truck is no longer operational which impacted the striping project in fiscal year 19/20. To continue the striping program next year, restriping of County roads is proposed to be performed by a striping contractor, while the County purchases a new striper truck to initiate this previous routine program. Note that this program does not include the thermoplastic striping. This is for the paint striping, which is the majority of County roads that are centerline-striped.

Justification

Essential traffic safety program throughout the County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Continue striping project into FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction		\$150,000	\$450,000					\$600,000
Total		\$150,000	\$450,000					\$600,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$150,000	\$450,000					\$600,000
Total		\$150,000	\$450,000					\$600,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 3857
Project name: Monte Road Bridge 135 - Paint Steel Girders

Type Bridges	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund Road Fund
Contact Enrique Saavedra 755-8970	Dept. Priority TBD

Description

The project will repaint the existing steel members of the bridge to protect from further corrosion.

Justification

Bridge inspections have determined the bridge to be at risk of severe deterioration if bridge girders are not painted to protect from corrosion.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22: Continue with project design and permitting.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$70,698	\$40,000					\$110,698
Construction Management				\$450,000				\$450,000
Construction				\$3,300,000				\$3,300,000
Total		\$70,698	\$40,000	\$3,750,000				\$3,860,698

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
BPMP		\$62,589	\$35,412	\$3,319,875				\$3,417,876
Measure X		\$8,109	\$4,588	\$430,125				\$442,822
Total		\$70,698	\$40,000	\$3,750,000				\$3,860,698

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 5900
Project name: Countywide - NPDES Streetsweeping

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 Year	Fund Road Fund
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

State mandate requires the County to comply with the Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES) permits. The permit requires a Stormwater Pollution Prevention Plan (SWPPP) which includes: 1. perform scheduled sweeping efforts for all urban areas with curb and gutters; 2. stenciling of drain inlets; 3. monitoring of storm drain outfall; 4. code enforcement of private construction to conform with area SWPPP; 5. inspection of industrial and commercial sites for conformance of on-site SWPPP; 6. provide public education especially for industries and commercial establishments; 7. detection of illicit discharge and elimination; 8. provide staff training for NPDES stormwater inspection; and other permit requirements. Funding under this Capital Project will meet a portion of the permit requirements by performing streetsweeping at various locations throughout the County.

Justification

One way to control roadway runoff is to use streetsweeping to remove pollutants before they are transported in stormwater runoff. Urban runoff or stormwater, is the largest source of water pollution in California. Urban runoff carries toxics, oil, grease, bacteria, viruses, and other pollutants and dumps them, untreated, into local waterways.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete scheduled street sweeping.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Construction		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 611089
Project name: Echo Valley Road - Road Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description

Three sites: Site 1) Excavate and replace the Spillway, reshape and regrade the Aggregate Base; Site 2) Excavate and replace Asphalt Concrete (Spillway & Dike), Removal of old and install new CMP; Site 3) Unplug concrete culvert. FEMA funds are provided as reimbursement only. Included in FY18/19 CIP as unfunded 2017 Storm Damage project: MTMC11 - Echo Valley Road - Road Repair

Justification

This project will address damage caused during the 2017 Winter Storms.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Begin construction. Project to be completed in FY 22/23.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$100,000					\$100,000
Construction Management				\$100,000				\$100,000
Construction				\$500,000				\$500,000
Total			\$100,000	\$600,000				\$700,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FEMA/Cal OES			\$25,000	\$450,000				\$475,000
Measure X			\$75,000	\$150,000				\$225,000
Total			\$100,000	\$600,000				\$700,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 621082
Project name: Toro Road - Slope, Road, and Guardrail Repair

Type Roads	Department PWFPP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description

The proposed project will repair the roadway to pre-storm condition. The project consist of pavement, slope, and guardrail repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88

Justification

Torrential rain caused downslope erosion, which resulted in a downslope failure resulting in loss of subbase material, asphalt roadway surface, and asphalt berm.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Design and construct repairs

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$229,000	\$80,992					\$309,992
Construction Management			\$65,000					\$65,000
Construction			\$357,500					\$357,500
Total		\$229,000	\$503,492					\$732,492

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FEMA/OES		\$171,750	\$295,071					\$466,821
Measure X		\$57,250	\$208,421					\$265,671
Total		\$229,000	\$503,492					\$732,492

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 7210
Project name: River Road Emergency Storm Damage Repair

Type Roads	Department PWWP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 20 Years	Fund Road Fund
Contact Enrique Saavedra 755-8970	Dept. Priority N/A

Description

The project will replace the damaged culvert and roadside drainage system, and rebuild the roadway embankment. The January 2021 storms caused a debris flow that damaged the roadway and covered the pavement in mud.

Justification

Repair existing roadway to re-establish access to properties and businesses.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The construction phase of the project will be initiated and completed in FY21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$245,000	\$44,100					\$289,100
Right Of Way/Utilities		\$20,000						\$20,000
Construction Management		\$5,000	\$145,000					\$150,000
Construction			\$1,039,500					\$1,039,500
Total		\$270,000	\$1,228,600					\$1,498,600

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Caltrans ER		\$239,139	\$1,088,171					\$1,327,310
Measure X		\$30,861	\$140,429					\$171,290
Total		\$270,000	\$1,228,600					\$1,498,600

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8667
Project name: Las Lomas Drive - Bicycle Lane & Pedestrian Project

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 20 YEARS	Fund Road Fund
Contact I. Dela Merced - 755-4746	Dept. Priority TBD

Description

The project is to provide sidewalks and bicycle lanes on Las Lomas Drive, a County-maintained road, from Hall Road to Thomas Road. The project also includes reconstructing the roadway pavement and post construction stormwater BMP's. When complete, the sidewalks and bicycle lanes will provide safe access for bicyclists and pedestrians, especially students, in the area. A Mitigated Negative Declaration has been adopted by the Board pursuant to CEQA guidelines. The project is fully funded by grants (Active Transportation Program, and 2% Transportation Development Act) and Road Fund. Maintenance on the facility will be minimal since it will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete environmental & design; and solicit bids for the construction contract.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$414,657	\$501,616						\$916,273
Right Of Way/Utilities		\$95,000						\$95,000
Construction Management			\$289,086	\$207,126				\$496,212
Construction			\$1,100,000	\$1,100,000				\$2,200,000
Total	\$414,657	\$596,616	\$1,389,086	\$1,307,126				\$3,707,485

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT				\$58,086				\$58,086
FWHA Caltrans		\$596,616	\$1,389,086	\$1,249,040				\$3,234,742
2% TDA	\$170,300							\$170,300
Road Fund	\$124,059							\$124,059
Measure X	\$22,298							\$22,298
ATP	\$98,000							\$98,000
Total	\$414,657	\$596,616	\$1,389,086	\$1,307,126				\$3,707,485

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8668
Project name: Moss Landing - Monterey Bay Sanctuary Scenic Trail

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 30 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The project is a segment of the Monterey Bay Sanctuary Scenic Trail from Pacific Grove to Santa Cruz. The Moss Landing segment is an approximately 0.85 of a mile Class 1 bikeway/pedestrian path facility. The proposed project will be constructed within the County right-of-way and State right-of-way parallel to State Route 1 (SR-1), with the exception of two privately owned parcels. The path will run along the north side of Moss Landing Road on the west side of Moro Cojo Slough, eastward to SR-1, then turn northward along the west side of SR-1, cross Elkhorn Slough, and join the existing segment of the MBSST adjacent to the North Harbor facilities of the Moss Landing Harbor District on the north side of Elkhorn Slough. The path, in general, will be 10-foot-wide with 2-foot wide unpaved shoulders. A Mitigated Negative Declaration was adopted by the Board pursuant to CEQA guidelines. The project is fully funded by various federal and state grants, and also local funds. Maintenance on the facility will be minimal since it will be newly constructed. As it ages, routine maintenance will be required as normally performed by Public Works Maintenance.

Justification

Provides air quality benefits, offers an alternative mode of transportation, and provides safe access for bicyclists and pedestrians.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Commence construction phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental	\$3,176,563	\$409,175	\$87,500					\$3,673,238
Right Of Way/Utilities	\$177,187	\$175,154						\$352,341
Construction Management			\$497,500	\$540,000	\$241,500			\$1,279,000
Construction			\$1,650,000	\$4,125,000	\$3,575,000			\$9,350,000
Total	\$3,353,750	\$584,329	\$2,235,000	\$4,665,000	\$3,816,500			\$14,654,579

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ATP		\$131,150	\$1,650,000	\$3,462,000	\$2,475,000			\$7,718,150
Coastal Conservancy			\$497,500	\$540,000	\$462,500			\$1,500,000
Measure X	\$291,177	\$453,179	\$87,500	\$663,000	\$879,000			\$2,373,856
SAFETEA-LU	\$2,785,592							\$2,785,592
2% TDA	\$276,981							\$276,981
Total	\$3,353,750	\$584,329	\$2,235,000	\$4,665,000	\$3,816,500			\$14,654,579

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8875
Project name: Countywide - Proactive Drainage Maintenance & Flood Protection

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 1 YEAR	Fund Road Fund
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

Within the 1,200-lane miles of County road infrastructure are various drainage facilities, ranging from open roadside ditches to underground culverts/drainage pipes. These drainage facilities serve to divert stormwater runoff and allows safe passage of vehicles on County roads during rain and storm events. This project/task is to perform drainage maintenance at various locations throughout the County.

Justification

Performing this task is vital to ensure safe operation of County roads during rain and storm events and prevent potential premature deterioration of the road pavement.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22 Goals/Tasks: Complete scheduled drainage maintenance.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Construction		\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$2,460,000
Total		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
SB 1		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
Total		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2019-23
Project name: Laurel Drive, Salinas - Sidewalk Improvement

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 7 YEARS	Fund TOT
Contact R. Ishii - 831-784-5647	Dept. Priority TBD

Description

This project is a joint City/County project for pedestrian facilities. This is a sidewalk improvement project to provide connectivity from Constitution Boulevard to approximately Upper Carr Lake, along Laurel Drive. The County's scope is strictly limited to the County property fronting Laurel Drive. The City of Salinas is performing the project duties of: engineering design, bidding of the project, executing agreement with a construction contractor, and construction management of the construction contractor (including invoices, change orders, inspection diaries, etc.). The County has submitted a reimbursement request for the proportional County portion of the project.

Justification

Improved pedestrian facilities that provide connectivity to a heavily-traveled pedestrian corridor.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Assist City of Salinas in project work on County property. Provide pedestrian facilities.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Other			\$204,000					\$204,000
Total			\$204,000					\$204,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT			\$204,000					\$204,000
Total			\$204,000					\$204,000

<u>Priority Score (Max 100):</u> 0	<u>GARE Score (Maximum 6):</u> 0
<u>F1 - Health/Safety:</u> 0	<u>Contribute to Community Civic Engagement:</u> 0
<u>F2 - Systems Improvement:</u> 0	<u>Resident/Stakeholder Involved Planning:</u> 0
<u>F3 - Community Impact:</u> 0	<u>Smart Growth Neighborhood Services:</u> 0
<u>F4 - Project Readiness:</u> 0	<u>Improve Quality of Life/Race/Health Equity:</u> 0
<u>F5 - Operating Cost:</u> 0	<u>Improve Open Space/Environment:</u> 0
<u>F6 - Regulatory Compliance:</u> 0	<u>Improve Services to Vulnerable Populations:</u> 0
<u>F7 - Funding Status:</u> 0	
<u>Dept 1st Yr Priority:</u> 0	

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2020-13
Project name: Viejo Road - Shoulder and Asphalt Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 Years	Fund Road Fund
Contact J. Gomez - 755-4816	Dept. Priority N/A

Description

Viejo Road is a two-way, non-striped paved asphalt road used by residents and emergency vehicles. The proposed project will repair the roadway to pre-storm conditions. The project consists of pavement and slope repair. Included in FY18/19 CIP as 2017 Storm Damage project MTMOC88

Justification

Torrential rainfall came down the upslope and overwhelmed the culvert, used to carry water under the road and out to the downslope side. Rainwater then poured over the low spot on the road, over the edge onto the culvert below. This enormous amount of flooding eroded under the support of the culvert, causing it to break. The water rose, filling the downslope valley and began swirling, eroding away a section of embankment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete road repairs.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$329,000	\$107,992					\$436,992
Construction Management			\$70,000					\$70,000
Construction			\$357,500					\$357,500
Total		\$329,000	\$535,492					\$864,492

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
FEMA/Cal OES		\$321,750	\$355,200					\$676,950
Measure X		\$7,250	\$180,292					\$187,542
Total		\$329,000	\$535,492					\$864,492

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-01
Project name: Countywide Measure X Community Street Repair

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of various community streets maintained by the County identified as pavement projects during the Measure X campaign, specifically identifying Chualar, Castroville, Pajaro, and Boronda. Project will repair and seal various streets as a preventative pavement maintenance measure. When complete, the various community streets will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA, as the project is to maintain existing public roadways. The project is fully funded by Measure X and Transient Occupancy Tax. Ongoing maintenance of the facility will be minimal since preventative measures were recently applied. As the pavement facility ages, routine maintenance will be required as typically performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of roadways/streets, that will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Commence construction phase.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$30,000	\$50,000	\$50,000	\$50,000	\$50,000		\$230,000
Construction Management		\$20,000	\$50,000	\$50,000	\$50,000	\$50,000		\$220,000
Construction		\$367,715	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000		\$5,967,715
Total		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X		\$400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,400,000
TOT		\$17,715						\$17,715
Total		\$417,715	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,417,715

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-03
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 1

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority N/A

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 1 on San Miguel Canyon Road, approximately 0.75 miles long, extending between US 101 and Castroville Boulevard. The proposed improvements include: Addition of northbound lane on San Miguel Canyon Road between Moro Road and Castroville Boulevard; Installing a traffic signal at San Miguel Canyon Road and Langley Canyon Road; Providing signal coordination and adaptive timing optimization between the Langley Canyon Road and US 101; Installing a modern roundabout at San Miguel Canyon Road and Castroville Boulevard; Installing an 8-foot Class I Bike Path southbound on San Miguel Canyon Road between the current Bike Lane and Prunedale North Road; and Installing sidewalk, curb, & gutter northbound between Moro Road and Langley Canyon Road.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$37,625					\$37,625
Total			\$37,625					\$37,625

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$37,625					\$37,625
Total			\$37,625					\$37,625

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-05
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

The Transportation Agency of Monterey County (TAMC), in partnership with the County of Monterey and California Department of Transportation (Caltrans), conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 3, that entails the Las Lomas area, between San Miguel Canyon Road and Elkhorn Road. The proposed improvements for Project Area 3 (Las Lomas Area) include: Hall Road at San Miguel Canyon Road; Modify existing traffic signal, remove free right turn eastbound. Hall Road at Sill Road Alternatives; Alternative 1: Roundabout (preferred) Alternative 2: Traffic Signal on Hall Road at Las Lomas Drive, and Willow Road. Install a modern Roundabout Realign Sill Road and Las Lomas Drive east of the intersection, to form a single junction point at Hall Road Restrict left turns out of Willow Road, rerouted to turn around at roundabout Widen Hall Road to provide a center two-way left-turn lane west of Willow Road. Install a frontage road on the south side of Hall Road to consolidate the multiple driveways and provide two access points on Hall Road. Install curb, gutter, sidewalk, and a landscaped buffer along Hall Road adjacent to the frontage road. Install sidewalk between Willow Road and Las Lomas Drive on both sides of Hall Road.

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Construction phase projected to continue through end of FY 21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$607,125					\$607,125
Total			\$607,125					\$607,125

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$607,215					\$607,215
Total			\$607,215					\$607,215

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-08
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 years	Fund Road Fund
Contact C. Alinio 755-4937	Dept. Priority

Description

The Transportation Agency of Monterey County (TAMC) in partnership with the County of Monterey and California Department of Transportation (Caltrans) conducted a study of the G12 Corridor, extending from Pajaro to Prunedale, to identify improvements that will provide safer access to all modes of travel. The Corridor Study evaluated current and future travel patterns between the US101/ San Miguel Canyon Road Interchange in Prunedale, to the State Route 1 (SR1) / Salinas Road Interchange, to the end of Main Street in Pajaro. This project is for the Project Area 6 on the northern end of the G-12 corridor in Pajaro, approximately 1.6 miles long. The proposed improvements include: Implement a Road Diet on Salinas Road, Reduce from 4 lanes to 2 lanes, Install a Buffered Bike Lane (8' Class II Bike Lane with 6' Buffer); South of the Railroad Crossing, install a raised median on Salinas Road and an overhead arch sign with "Welcome to Pajaro," to provide entry features and an improved transition into Pajaro; Install 5' Class II Bike Lanes and 3' Buffer where feasible within Pajaro; Construct 5' Sidewalk where needed to fill in gaps in the pedestrian network, between Railroad Avenue and San Juan Road; Install Rectangular Rapid Flashing Beacons (RRFB) at existing mid-block crossing south of Bishop Street (in current County plans); Reconfigure the parking north of Bishop Street on the west side of G12 (Salinas Road) to be off-street, Adjacent to roadway, construct curb, gutter, 5' minimum sidewalk with 3' landscaped buffer, Provide diagonal front-end parking, Provide a 13' one-way Aisle for parking maneuvers, entry and exit, Provide a 5' minimum buffer adjacent to the building face, Provide entrance on Salinas Road, and exit on Bishop Street; Convert Salinas Road east leg approach at Porter Drive to be right turn only (outbound); Reconfigure the southbound approach of Porter Drive/Main Street at San Juan Road to include: 1 Right Turn Pocket, 1 Thru Lane, 2 Left Turn Lanes (1 trap left turn lane and 1 left turn pocket), 1 Receiving Lane southbound

Justification

The goal of the Pajaro to Prunedale Corridor Study Project is to facilitate critical multimodal transportation improvements that will reduce congestion, improve safety and operations, support the regional economy, and protect the North Monterey County environment.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$81,250					\$81,250
Total			\$81,250					\$81,250

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$81,250					\$81,250
Unfunded				\$333,750	\$1,535,000			\$1,868,750
Total			\$81,250	\$333,750	\$1,535,000			\$1,950,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-10
Project name: Murphy Road Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Murphy Road, a County-maintained road, from San Juan Road to Santa Cruz County Line, near the community of Aromas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Murphy Road will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

FY 21/22: Commence engineering/design and solicit bids for construction contracts.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$250,000					\$250,000
Construction Management				\$250,000				\$250,000
Construction				\$1,000,000				\$1,000,000
Total			\$250,000	\$1,250,000				\$1,500,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$100,000	\$100,000				\$200,000
SB 1			\$100,000	\$1,100,000				\$1,200,000
TOT			\$50,000	\$50,000				\$100,000
Total			\$250,000	\$1,250,000				\$1,500,000

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-11
Project name: Hunter Lane Reconstruction

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 20 Years	Fund Road Fund
Contact J. Pascua - 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Hunter Lane, a County-maintained road, from State Route 68 to Harkins Road, near the City of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Hunter Lane will continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County. The project is Categorical Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. The project is fully funded by Measure X, SB 1, and Transient Occupancy Tax; as it was identified as a pavement project during the Measure X campaign. Maintenance on the facility will be minimal since the roadway will be newly constructed. As the pavement facility ages, routine maintenance will be required as normally performed by Public Works Maintenance forces.

Justification

Proposed project will extend the pavement life of the roadway and continue to provide transportation mobility for the residents, businesses, and visitors of Monterey County.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Commence engineering/design and solicit construction contract bids.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$425,000					\$425,000
Construction Management				\$375,000				\$375,000
Construction				\$2,000,000				\$2,000,000
Total			\$425,000	\$2,375,000				\$2,800,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Measure X			\$162,500	\$275,000				\$437,500
SB 1			\$100,000					\$100,000
TOT			\$162,500	\$2,100,000				\$2,262,500
Total			\$425,000	\$2,375,000				\$2,800,000

Priority Score (Max 100):	<u>0</u>	GARE Score (Maximum 6):	<u>0</u>
F1 - Health/Safety:	<u>0</u>	Contribute to Community Civic Engagement:	<u>0</u>
F2 - Systems Improvement:	<u>0</u>	Resident/Stakeholder Involved Planning:	<u>0</u>
F3 - Community Impact:	<u>0</u>	Smart Growth Neighborhood Services:	<u>0</u>
F4 - Project Readiness:	<u>0</u>	Improve Quality of Life/Race/Health Equity:	<u>0</u>
F5 - Operating Cost:	<u>0</u>	Improve Open Space/Environment:	<u>0</u>
F6 - Regulatory Compliance:	<u>0</u>	Improve Services to Vulnerable Populations:	<u>0</u>
F7 - Funding Status:	<u>0</u>		
Dept 1st Yr Priority:	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2022-6
Project name: Community Road Maintenance Program

Type Roads	Department PWFP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Construction
Useful Life 2 to 25 years	Fund Road Fund
Contact Randy Ishii / 784-5647	Dept. Priority TBD

Description

Throughout the year, Supervisorial Districts request services to address smaller road maintenance items that are outside of the budgeted/planned activities, and do not rise to the level of a capital project. The County Road Maintenance Program (CRMP) intends to allocate a specific amount of TOT funding for each Supervisorial District to prioritize and address road maintenance services in their area. 25% of the annual TOT allocation will be allocated as part of the Program to be used for unprogrammed, qualifying road maintenance projects.

Justification

Monterey County PWFP preserves the product-to-market infrastructure for the County's transportation needs, and addresses issues in the right-of-way.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000
Total		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
TOT		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000
Total		\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000	\$8,250,000

Priority Score (Max 100):	o	GARE Score (Maximum 6):	o
F1 - Health/Safety:	o	Contribute to Community Civic Engagement:	o
F2 - Systems Improvement:	o	Resident/Stakeholder Involved Planning:	o
F3 - Community Impact:	o	Smart Growth Neighborhood Services:	o
F4 - Project Readiness:	o	Improve Quality of Life/Race/Health Equity:	o
F5 - Operating Cost:	o	Improve Open Space/Environment:	o
F6 - Regulatory Compliance:	o	Improve Services to Vulnerable Populations:	o
F7 - Funding Status:	o		
Dept 1st Yr Priority:	o		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWF 2022-07
Project name: CSA/CSD Water and Sewer Projects Using ARPA Funds

Type Water	Department PWF - Public Works Engineering
Funding Status First Year - Funded	Project Phase Not Started
Useful Life 25 years	Fund TBD
Contact L. Redman - 831 796-6038	Dept. Priority TBD

Description

This project would designate a portion of the County's anticipated American Rescue Plan Act (ARPA) funding to water and sewer system improvement projects in the County's County Service Areas and County Sanitation Districts. Work under this project includes:

Justification

Many of the CSA/CSD water and sewer systems are very old and in urgent need of replacement. Setting aside ARPA funding for water and sewer systems would allow the County to provide drinking water and more reliable sanitation systems and facilities for residents.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

All work using ARPA funds must be completed by calendar year 2024. It is likely that work will need to be phased over several years if sufficient funding to complete all work is set aside.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$562,500					\$562,500
Construction			\$2,750,000					\$2,750,000
Contingency			\$787,500					\$787,500
Total			\$4,100,000					\$4,100,000

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
ARPA Funding			\$4,100,000					\$4,100,000
Total			\$4,100,000					\$4,100,000

<u>Priority Score (Max 100):</u>	<u>0</u>	<u>GARE Score (Maximum 6):</u>	<u>0</u>
<u>F1 - Health/Safety:</u>	<u>0</u>	<u>Contribute to Community Civic Engagement:</u>	<u>0</u>
<u>F2 - Systems Improvement:</u>	<u>0</u>	<u>Resident/Stakeholder Involved Planning:</u>	<u>0</u>
<u>F3 - Community Impact:</u>	<u>0</u>	<u>Smart Growth Neighborhood Services:</u>	<u>0</u>
<u>F4 - Project Readiness:</u>	<u>0</u>	<u>Improve Quality of Life/Race/Health Equity:</u>	<u>0</u>
<u>F5 - Operating Cost:</u>	<u>0</u>	<u>Improve Open Space/Environment:</u>	<u>0</u>
<u>F6 - Regulatory Compliance:</u>	<u>0</u>	<u>Improve Services to Vulnerable Populations:</u>	<u>0</u>
<u>F7 - Funding Status:</u>	<u>0</u>		
<u>Dept 1st Yr Priority:</u>	<u>0</u>		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: TBD
Project name: San Lucas Sidewalk Project

Type Roads	Department PWFPP – Public Works Engineering
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 25 YEARS	Fund Road Fund
Contact Enrique Saavedra 755-8970	Dept. Priority N/A

Description

The project proposes to install sidewalks and complete pavement repairs to the existing streets within the town of San Lucas. The new sidewalks will link the elementary school with the County library.

Justification

Sidewalks are needed in the town of San Lucas to provide a safe path of travel for residents.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The construction phase of the project will be initiated and completed in FY21/22.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$55,000	\$115,000					\$170,000
Right Of Way/Utilities			\$5,000					\$5,000
Construction Management			\$137,000					\$137,000
Construction			\$1,133,359					\$1,133,359
Total		\$55,000	\$1,390,359					\$1,445,359

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
CDBG funds			\$881,840					\$881,840
SB 1		\$55,000	\$508,519					\$563,519
Total		\$55,000	\$1,390,359					\$1,445,359

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 4043
Project name: New Roof for Existing Correctional Facility - 1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 20 Years	Fund
Contact P. Lopez - 755-8998	Dept. Priority 2

Description

Remove and replace approximately 48,365 square feet of roof on the existing adult correctional facility Dorms A-D and receiving area.

Justification

Roof was constructed in 1968 and 1970 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve a County asset. Project promotes health and safety of building occupants.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Complete construction. Construction may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$046,200	\$46,996					\$93,196
Construction Management		\$28,642	\$121,458					\$150,100
Construction		\$234,170	\$815,830					\$1,050,000
Contingency			\$646,816					\$646,816
Total		\$309,012	\$1,631,100					\$1,940,112

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund's Building Depreciation		\$309,012	\$1,631,100					\$1,940,112
Total		\$309,012	\$1,631,100					\$1,940,112

Priority Score (Max 100):	70	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	10	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	15	Improve Services to Vulnerable Populations:	1
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: 8819
Project name: Jail Housing Addition - 1410 Natividad Rd, Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Construction
Useful Life 50 YEARS	Fund 404-8174
Contact F. Kabwasa-Green x4805	Dept. Priority N/A

Description

Carrying over \$25,000 in staff time budget as a placeholder if California State Fire Marshall (CSFM) review extends the project timeline into fiscal year 2021/22. The project consists of a new addition to the existing Monterey County Adult Jail. The project consists of 576 new beds, day-room, visiting room, program space, outdoor exercise area, central control room, and new administration office space. The cost estimate has been provided by the Design Consultant and verified by third party review.

Justification

This project is ongoing. The new addition will relieve the high occupancy count, provide for classification of inmates into the proper housing type and improve office, staff, public, and inmate safety.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Funding for this project is provided through County Fund 404 and State grant funds under AB 900. \$8,900,000 is provided by the County as a match to State funds. The annual Operations and Maintenance Impact to County is being evaluated.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management	\$14,494,849	\$1,884,305						\$16,379,154
Construction	\$72,814,688	\$1,293,501						\$74,108,189
Other		\$1,974	\$25,000					\$26,974
Total	\$87,309,537	\$3,179,780	\$25,000					\$90,514,317

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
AB900	\$78,000,000	\$2,000,000						\$80,000,000
Fund 404	\$11,309,537	\$1,179,780	\$25,000					\$12,514,317
Total	\$89,309,537	\$3,179,780	\$25,000					\$92,514,317

Priority Score (Max 100):	o	GARE Score (Maximum 6):	o
F1 - Health/Safety:	o	Contribute to Community Civic Engagement:	o
F2 - Systems Improvement:	o	Resident/Stakeholder Involved Planning:	o
F3 - Community Impact:	o	Smart Growth Neighborhood Services:	o
F4 - Project Readiness:	o	Improve Quality of Life/Race/Health Equity:	o
F5 - Operating Cost:	o	Improve Open Space/Environment:	o
F6 - Regulatory Compliance:	o	Improve Services to Vulnerable Populations:	o
F7 - Funding Status:	o		
Dept 1st Yr Priority:	o		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PWFP 2019-05
Project name: Sheriff Public Safety Building Roof Replacement - 1414 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Bid/RFP
Useful Life 20 YEARS	Fund 001-1050
Contact P. Lopez - 755-8998	Dept. Priority 6

Description

Install acrylic coating system and/or remove and replace existing roof on Sheriff's Public Safety Building. The roof consists of the original negative pressure built up roofing, which is generally in poor condition. Several areas have been patched and repaired over the years. The building is a two-story structure with approximately 85,130 square feet built in 1997. The building houses both the Sheriff's administrative offices and County Coroner.

Justification

The entire roof is in need of replacement given the overall age, number of leaks, and security considerations of the building. Several roof areas are slumping and show signs of ponding in the roof membrane and underlayment. Roof leaks during rain events. Areas below the mechanical units have excessive rusting and water damage due to poor positive drainage.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

The original project cost estimate taken from the FY 18/19 CIP is based on costs in the 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers. The old estimate of \$967,902 was increased to \$1,569,160 as a more accurate estimate. First Year Goal/Task: Complete roof replacement project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental		\$52,045	\$30,000					\$82,045
Construction Management		\$9,093	\$141,971					\$151,064
Construction		\$45,000	\$1,027,500					\$1,072,500
Contingency		\$9,000	\$254,551					\$263,551
Total		\$115,138	\$1,454,022					\$1,569,160

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund's Building Depreciation		\$115,138	\$1,454,022					\$1,569,160
Total		\$115,138	\$1,454,022					\$1,569,160

Priority Score (Max 100):	65	GARE Score (Maximum 6):	1
F1 - Health/Safety:	25	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	10	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	10	Smart Growth Neighborhood Services:	1
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	10	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	10	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: SO-21-01
Project name: Security Enhancements in Existing Jail Men's Cell Blocks - 1410 Natividad Rd Salinas

Type Building	Department Sheriff
Funding Status First Year - Funded	Project Phase Design/Planning
Useful Life 10 YEARS	Fund TBD
Contact D. Pratt 796-6091	Dept. Priority N/A

Description

Implement security enhancements to cell fixtures (bed frames, HVAC registers, ect.) at the existing Jail men's units.

Justification

Security enhancements are recommended to increase the general security of the facility.

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Initiate work and complete project by end of the fiscal year.

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Construction Management			\$18,819					\$18,819
Construction			\$125,460					\$125,460
Total			\$144,279					\$144,279

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Sheriffs Department Funds			\$144,279					\$144,279
Total			\$144,279					\$144,279

Priority Score (Max 100):	0	GARE Score (Maximum 6):	0
F1 - Health/Safety:	0	Contribute to Community Civic Engagement:	0
F2 - Systems Improvement:	0	Resident/Stakeholder Involved Planning:	0
F3 - Community Impact:	0	Smart Growth Neighborhood Services:	0
F4 - Project Readiness:	0	Improve Quality of Life/Race/Health Equity:	0
F5 - Operating Cost:	0	Improve Open Space/Environment:	0
F6 - Regulatory Compliance:	0	Improve Services to Vulnerable Populations:	0
F7 - Funding Status:	0		
Dept 1st Yr Priority:	0		

Monterey County Capital Improvement Plan - 5 Year Plan

21/22 thru 25/26

Project #: PW 2021-14
Project name: Remove Modular Units from Salinas Warming Shelter - 111 W. Alisal St Salinas

Type Building	Department Social Services
Funding Status First Year - Funded	Project Phase Not Started
Useful Life N/A	Fund TBD
Contact D. Pratt 796-6091	Dept. Priority TBD

Description

Demolish and remove modular unit previously used as a warming shelter at 111. W Alisal street in Salinas.

Justification

Project Status and Goals/Tasks to be Completed in the 1st Year of the CIP:

Budget	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
Design/Environmental			\$17,325					\$17,325
Construction Management			\$17,325					\$17,325
Construction			\$173,250					\$173,250
Total			\$207,900					\$207,900

Funding Sources	Previous FYs	Current FY	21/22	22/23	23/24	24/25	25/26	Total
General Fund Contingency			\$207,900					\$207,900
Unfunded			\$207,900					\$207,900
Total			\$415,800					\$415,800

Priority Score (Max 100):	0
F1 - Health/Safety:	0
F2 - Systems Improvement:	0
F3 - Community Impact:	0
F4 - Project Readiness:	0
F5 - Operating Cost:	0
F6 - Regulatory Compliance:	0
F7 - Funding Status:	0
Dept 1st Yr Priority:	0
GARE Score (Maximum 6):	0
Contribute to Community Civic Engagement:	0
Resident/Stakeholder Involved Planning:	0
Smart Growth Neighborhood Services:	0
Improve Quality of Life/Race/Health Equity:	0
Improve Open Space/Environment:	0
Improve Services to Vulnerable Populations:	0