

County of Monterey

Five-Year Capital Improvement Plan (CIP)

FY 2025/26 through FY 2029/30

Budget Workshop

March 25, 2025

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Public Works, Facilities and Parks



Summary of Draft CIP Submittals



DRAFT
County of Monterey
Capital Improvement Program
Five-Year Plan
FYs 2025/26 through 2029/30



Executive Summary

- Summary of CIP, Scoring Criteria, Work Plans and Unfunded Project Summary

Exhibit A – First Year Funded

- 92 Projects
- \$104 million in FY 2025/26
- \$797 million Total (estimate)

Exhibit B – First Year Unfunded

- 109 Projects
- \$99 million requested in FY 2025/26
- \$266 million total (estimate)

Exhibit C & D – Future Year Projects (Years 2 – 5)

- 92 Projects
- \$395 million total (estimate)

First Year Unfunded Projects

First Year (FY 2025/26) Unfunded Projects



Departments submitted 109 unfunded project requests for FY 2025/26.



\$99 million requested in FY 2025/26

\$266 million total (estimate)



Available funding and staff capacity determine scale of work plan.



Other unfunded projects be prioritized for FY 26/27 on.

Future year priorities may be moved up as funding, work capacity is available.

Committee Comments and Recommendations

Capital Improvement Committee

March 11, 2025

- 25+ project recommendations.
(see following slides)
- \$31 Million funding need for FY 25/26.
- 48.5 Million additional funding in future years.

Budget Committee

March 17, 2025

- Received Draft CIP.
- No changes to CIC recommendations.
- ITD Highlighted unfunded projects totaling \$1,740,000.
- Comments on capital project funding policy.
 - Recognized need to address deferred maintenance.
 - Desired focus on Board priorities to complete work before adding projects.

CIC Recommendations - Category 1 of 4

Category 1 of 4: Unfunded Projects Recommended by Capital Improvement Committee as Priorities and/or further consideration by Board	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
Pajaro Mansion Campus Post-Storm Restoration (Emergency Work) *	Existing	\$791,237	\$0	\$7,146,649
Pajaro Library Branch Rehabilitation (ADA 2nd and 3rd Floor Access) *	Existing	\$3,155,412	\$0	\$3,950,000
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	New	\$423,885	TBD	\$ 423,885
Juvenile Division Restroom Remodel - 1422 Natividad Rd (Scoping, Estimating, Design, ADA Investigation, SOW TBD)	New	\$237,171	TBD	\$ 237,171
King City Courthouse Facility Maintenance (2015 Assessment)	New	\$80,000	\$11,120,000 (est.)	\$11,200,000
Jail Facilities ADA and Deferred Maintenance Program	New	\$2,500,000	\$20,000,000 (est.)	\$22,500,000
Lake Nacimiento Resort Lodge Refurbishment	Existing	\$500,000	\$0	\$500,000
COVID-19 Memorial Project	Existing	\$50,000	\$0	\$320,469
San Benancio Road Resurfacing ⁺	New	\$4,965,000	\$0	\$4,965,000

* *Prioritized by Board of Supervisors in November 2024*

⁺ *Eligible for Road Fund or other funding sources.*

CIC Recommendations - Category 2 of 4

Category 2 of 4: Unfunded Projects Previously Prioritized by BOS	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
New Bradley Library and Resiliency Center Project*	Existing	\$5,246,031	\$0	\$7,312,073

* Prioritized by Board of Supervisors in November 2024

CIC Recommendations - Category 3 of 4

Category 3 of 4: Original PWWP Staff-Recommended Priorities	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey <i>(to BOS in FY 24/25)</i>	Existing	\$966,434	\$0	\$1,726,261
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	Existing	\$4,302,346	\$3,214,122	\$8,200,724
ADA Transition Plan Update	New	\$300,000	TBD	\$300,000
Blight Assessment and Work Implementation - Countywide	New	\$100,000	\$900,000 (est)	\$1,000,000
Repainting Program Facilities Interior/Exterior - Other Locations	New	\$750,000	\$0 (Reoccurring)	\$750,000
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas (AB 2208 Compliance)	New	\$300,000	\$0	\$300,000
Facilities Master Plan (BOS/CAO Priority) Phase II <i>(Pending Quote)</i>	Existing	\$120,000	\$0	\$820,000
Replace Nonfunctional Turf at County Facilities (AB 1572 Compliance)	New	\$200,000	TBD	\$200,000
Laurel Yard Deferred Maintenance	New	\$450,000	\$7,447,827	\$7,897,827
County Campus Parking Lot Repaving	New	\$1,000,000	\$2,888,325	\$3,888,325
Roofing Program	New	\$1,000,000	\$0 (Reoccurring)	\$2,669,411

CIC Recommendations – Category 4 of 4

Category 4 of 4: Project Highlighted by Departments	Existing or New Project?	FY 2025/26 Funding Request	Future Unfunded Need?	Total Project Estimate
Parks Roof Replacement Program	Existing	\$500,000	\$2,000,000 (reoccurring)	\$2,900,000
Parks Amenities Replacement Program	Existing	\$250,000	\$1,000,000 (reoccurring)	\$1,500,000
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	New	\$7,421,587	\$0 (Est.)	\$7,421,587
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades – Trash Screens	New	\$375,000	\$0	\$375,000

CIC Recommendations - Summary

Summary of CIC Projects	FY 2025/26 Funding Request	Future Unfunded Need
Category 1 of 4: Unfunded Projects Recommended by Capital Improvement Committee as Priorities and/or further consideration by Board	\$7,737,705	\$31,120,000
Category 2 of 4: Unfunded Projects Previously Prioritized by BOS	\$5,246,031	\$0
Category 3 of 4: Original PWWP Staff-Recommended Priorities	\$9,488,780	\$14,450,274
Category 4 of 4: Project Highlighted by Departments	\$8,546,587	\$3,000,000
Totals:	\$31,019,103	\$48,570,274

Existing Projects in CIC Recommendations	\$15,881,460	\$6,214,122
Projects Not Yet Started in CIC Recommendations	\$15,137,643	\$42,356,152

Other Projects Funded in FY 25/26 with Future Unfunded Needs...

Active, Funded Projects with Future Unfunded Needs	FY 2025/26 Funded Budget	Future Unfunded Need
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	\$581,205	\$15,600,000
Parking Structure - Gabilan and Church Street	\$250,000	\$33,965,170
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	\$1,814,852	\$107,055,090
East Garrison Library	\$850,950	\$4,185,845
Salinas Clinic Services - Same Day Clinic	\$100,000	\$8,154,960
Recuperative Care Project	\$140,705	\$14,779,633
Homeless Services- Feasibility Study	\$60,000	\$180,000
Constitution Mental Health Rehabilitation Center Campus Project	\$1,921,252	\$74,634,086

Comparing Funding Needs in CIP

Category	FY 2025/26 Funding Request	Future Year Estimated Funding Needs
CIC Recommendations: Existing Projects	\$15,881,460	\$6,214,122
CIC Recommendations: "New" Projects	\$16,330,643	\$44,556,152
Active, Funded Projects with Future Unfunded Needs	\$0	\$258,554,784
Totals:	\$32,212,103	\$309,325,058

Deferred Maintenance Under PWFP

ROADS



\$700 MILLION

BRIDGES



\$300 MILLION

SIGNALS,
SIGNS, ETC.



\$500 MILLION

FACILITIES



\$100 MILLION

PARKS



\$27 MILLION

Next Steps

- Department comments on capital project requests
- Board of Supervisors Direction
 - Projects to add/remove/change
 - Funding Source (Fund 478, Other)
- Recommended Budget Book
- Staff Prepares an updated CIP for Budget Hearings (May 28-29)