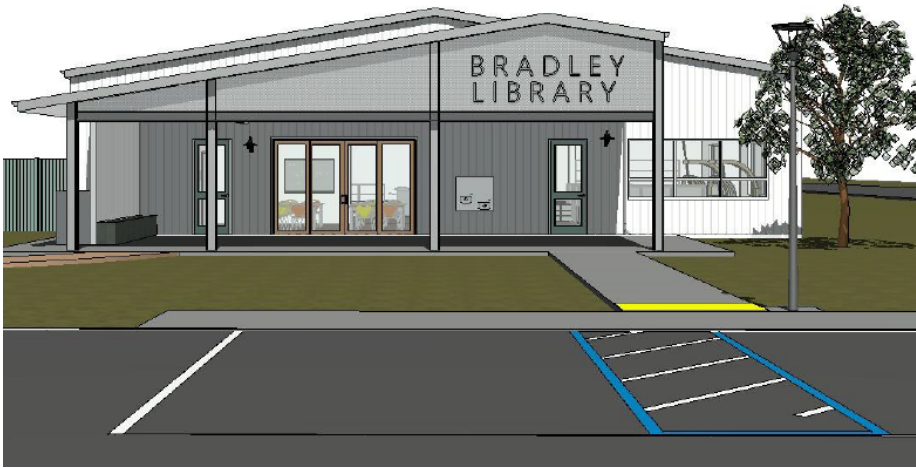


Attachment A



DRAFT
County of Monterey
Capital Improvement Program
Five-Year Plan
FYs 2026/27 through 2030/31



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Capital Improvement Program Five-Year Plan

Executive Summary

Description of the Capital Improvement Program

The County of Monterey Capital Improvement Program Five-Year Plan (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.

Each year, the CIP is reviewed and updated considering available funding to address County infrastructure needs. 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.

FY 2026/27 CIP Update Summary

This first draft CIP includes “Active” projects expected to start or continue into Fiscal Year (FY) 2026/27, as well as future projects with approved or projected funding through FY 2030/31. This new comprehensive report is intended to give the Board better visibility of the magnitude of capital work departments are planning for the next five years.

As drafted, the CIP identifies 121 projects planned over the next 5 years. Some projects underway in the current FY and expected to close by June 30, 2026, may extend in FY 2026/27 due to unforeseen circumstances such as weather or supply chain issues. The project list will be updated in coordination with departments and the CAO Budget Office as the fiscal year progresses. The final list of projects will be presented to the Board in June as part of the budget adoption process.

Other Project Requests

The final CIP will include a list of unfunded and future project requests which are not expected to become active over the next five years due to any combination of factors, including County prioritization and strategic/master planning goals, planning and/or scheduling conflicts, increased scope due to unforeseen conditions, regulatory and permit delays, lack of funding for both project costs and associated staff support to implement the CIP projects. Projects may become active if the previously stated factors are resolved and the project can be incorporated into the approved work plan. Including a list of unfunded projects into the CIP creates opportunities for departments to pursue grant opportunities, as well as keeping the Board apprised on the amount of deferred maintenance and capital needs throughout the County.

Unfunded projects range from an identified need with no formal scoping or cost estimating to projects with professional programming, scoping, and estimating, which provide more accurate project cost estimates. For projects without scoping and estimating, project managers use historical data such as previous similar projects, or square foot estimates using a standard cost estimate calculator to determine potential costs. These are known as Rough Order of Magnitude estimates (ROMs). ROMs may be anywhere from 50% over to 100% under actual costs and typically include placeholders of 20% design/engineering, 20% construction management and 35% contingency based on estimated construction cost.

Fund 478 - BIR

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 building depreciation overhead recovered through the County's annual Countywide Cost Allocation Plan (Cost Plan). Depreciation is allocated among the County departments based on the square footage occupied. Historically, the County has relied almost exclusively on "Fund 478" Building Improvement and Replacement sub fund (BIR) for discretionary capital project revenue. BIR has averaged \$13 million each year for deferred maintenance, new construction and other capital projects. PWWP is working closely with CAO to develop a plan for Fund 478 - BIR allocations over the next 5 years.

Other Funding Sources

Capital projects are funded through capital funds budgeted in Funds 002 (Road Fund) 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.

Monterey County, California

Capital Plan

26/27 thru 30/31

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Active Projects

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Administration									
Electric Charging Stations at Various County Facilities	4075	76,874	19,585	484,788					581,247
<i>Fund 478</i>		<i>76,040</i>	<i>19,585</i>	<i>289,375</i>					<i>385,000</i>
<i>Library Fund</i>				<i>6,000</i>					<i>6,000</i>
<i>Fund 001, CAO004</i>		<i>834</i>							<i>834</i>
<i>CAO Solar Project</i>				<i>189,413</i>					<i>189,413</i>
Administration Total		\$76,874	\$19,585	\$484,788					\$581,247
Agricultural Commissioner									
Salinas Ag Office Building Improvements - 1428 Abbott St Salinas	8845	19,788	209,254	4,524,316		220,616	1,464,360		6,438,334
<i>Ag Commissioner Funding (Planned)</i>		<i>19,788</i>	<i>209,254</i>	<i>1,811,018</i>					<i>2,040,060</i>
<i>Unfunded</i>				<i>2,713,298</i>					<i>2,713,298</i>
Agricultural Commissioner Total		\$19,788	\$209,254	\$4,524,316		\$220,616	\$1,464,360		\$6,438,334
Health									

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
General Repairs- 1270 Roof Maintenance Repair	1802-2		50,000	300,000	100,000				450,000
<i>Health Department Funds</i>			<i>50,000</i>	<i>300,000</i>	<i>100,000</i>				<i>450,000</i>
299 12th street General Repairs- Interior Paint Refresh	1802-3		250,000	100,000	50,000				400,000
<i>Health Department Funds</i>			<i>250,000</i>	<i>100,000</i>	<i>50,000</i>				<i>400,000</i>
Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas	1901		598,225	120,000					718,225
<i>Health Department Funds</i>			<i>598,225</i>	<i>120,000</i>					<i>718,225</i>
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	1903		260,000	650,000	12,940,000	1,150,000			15,000,000
<i>Health Department Funds</i>			<i>260,000</i>	<i>650,000</i>	<i>3,590,000</i>				<i>4,500,000</i>
<i>Lease Negotiations (TBD)</i>					<i>9,350,000</i>	<i>1,150,000</i>			<i>10,500,000</i>
Animal Services- 160 Hitchcock Rd Salinas- New Facility	2101	87,914						34,872,407	34,960,321
<i>General Fund Contribution</i>		<i>87,914</i>							<i>87,914</i>
<i>Unfunded</i>								<i>34,872,407</i>	<i>34,872,407</i>
Salinas Clinic Services - Same Day Clinic	2204			100,000	8,154,960				8,254,960
<i>Fee for Services</i>				<i>100,000</i>					<i>100,000</i>
<i>Unfunded</i>					<i>8,154,960</i>				<i>8,154,960</i>
Public Health Laboratory Upgrades (Unidirectional Workflow)	2205							171,265	171,265
<i>ELC SUP</i>								<i>19,456</i>	<i>19,456</i>
<i>Fund 478</i>								<i>151,809</i>	<i>151,809</i>
Homeless Services- Feasibility Study	2404			60,000	180,000				240,000
<i>Health Department</i>				<i>60,000</i>					<i>60,000</i>
<i>Unfunded</i>					<i>180,000</i>				<i>180,000</i>

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Admin Building EV Chargers Project	2501		175,000	2,296,000					2,471,000
<i>Health Department Funds</i>			<i>175,000</i>	<i>2,296,000</i>					<i>2,471,000</i>
331 Sanborn- EV Chargers Project	2502			500,000					500,000
<i>Health Department Funds</i>				<i>500,000</i>					<i>500,000</i>
Lab HVAC PROJECT (Replace Exhaust Fans and Install New Mini Splitter)	2504		1,595,215	31,226					1,626,441
<i>Health Department Funds</i>			<i>1,595,215</i>	<i>31,226</i>					<i>1,626,441</i>
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	4071	144,394	943,317	1,014,648					2,102,359
<i>Fee Services</i>		<i>84,580</i>							<i>84,580</i>
<i>Fund 478 - BIR</i>		<i>59,814</i>	<i>943,317</i>	<i>1,014,648</i>					<i>2,017,779</i>
1270 Natividad – Interior Wall Repair and Repainting	HD 1802-3		86,831	310,000					396,831
<i>Health Department Funds</i>			<i>86,831</i>	<i>310,000</i>					<i>396,831</i>
HD Modular Storage Project	HD 2302		180,000	2,315,500					2,495,500
<i>Health Department Funds</i>			<i>180,000</i>	<i>2,315,500</i>					<i>2,495,500</i>
Recuperative Care Project	HD 2401	2,305	100,000	140,705	14,779,633				15,022,643
<i>Health Department FY 23</i>		<i>2,305</i>	<i>47,695</i>						<i>50,000</i>
<i>Health Department FY 24</i>			<i>52,305</i>	<i>140,705</i>					<i>193,010</i>
<i>Unfunded</i>					<i>14,779,633</i>				<i>14,779,633</i>
General Repairs- 299 General Repairs- Roof Tile Replacement	HD-1801-2			150,000	350,000				500,000
<i>Health Department Funds</i>				<i>150,000</i>	<i>350,000</i>				<i>500,000</i>
1156 Fremont Blvd – General Repairs and Systems Upgrades	HD-2601		300,000	200,000	100,000				600,000
<i>Health Department Funds</i>			<i>300,000</i>	<i>200,000</i>	<i>100,000</i>				<i>600,000</i>
Health Total		\$234,613	\$4,538,588	\$8,288,079	\$36,654,593	\$1,150,000		\$35,043,672	\$85,909,545

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Housing and Community Development									
Carmel River Floodplain Restoration (CRFREE)	7200	3,156,807	448,095	17,900,000	18,988,572	13,888,572	100,000		54,482,046
<i>Grant Funding (Multiple)</i>		3,156,807	448,095	17,900,000	18,988,572	13,888,572	100,000		54,482,046
Housing and Community Development Total		\$3,156,807	\$448,095	\$17,900,000	\$18,988,572	\$13,888,572	\$100,000		\$54,482,046
Information Technology									
NGEN L3Harris Core Upgrade (Countywide) & Greenfield Site Buildout	1930-NGEN-24-01	237,922	1,396,779	1,063,240					2,697,941
<i>City of Greenfield Grant</i>		54,722	273,610	241,991					570,323
<i>NGEN Capital Fee Fund 405</i>		183,200							183,200
<i>NGEN Capital Fee Fund 405 (BOS Approved; NGEN Exec Board Approved 2.13.25)</i>			1,123,169						1,123,169
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.18.26)</i>				821,249					821,249
NGEN Motorola SmartConnect LTE Integration	1930-NGEN-24-04							750,000	750,000
<i>NGEN Capital Fee Fund 405 (Pending NGEN Ops Recommendation to Exec Board)</i>								750,000	750,000
Information Technology Total		\$237,922	\$1,396,779	\$1,063,240				\$750,000	\$3,447,941
Library									
East Garrison Library	411200	281,879	663,728	8,401,943	1,340,342				10,687,892
<i>Library Fund Balance</i>			130,105						130,105
<i>Ft. Ord Successor Agency</i>		125,000	3,380,383	4,750,820					8,256,203
<i>Developer Funding</i>		845,845	154,155	1,301,584					2,301,584

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
New Bradley Library and Resiliency Center Project	L-1603	300,815	504,999	6,292,910	920,000				8,018,724
<i>Fund 404</i>		<i>59,016</i>	<i>140,984</i>						<i>200,000</i>
<i>Fund 478</i>		<i>138,970</i>	<i>334,821</i>	<i>112,251</i>					<i>586,042</i>
<i>Library Fund Balance</i>				<i>80,000</i>	<i>1,200,000</i>				<i>1,280,000</i>
<i>Fund 478</i>				<i>5,246,031</i>					<i>5,246,031</i>
<i>Unfunded</i>					<i>706,652</i>				<i>706,652</i>
Gonzales Community Center & Library	L-1604	1,800,000		50,000					1,850,000
<i>Library Fund Balance</i>				<i>50,000</i>					<i>50,000</i>
<i>Cannabis Tax Assignment</i>		<i>1,800,000</i>							<i>1,800,000</i>
Pajaro Library Branch Rehabilitation	L-1605	198,892	495,695	3,255,413					3,950,000
<i>Fund 478</i>		<i>198,893</i>	<i>151,107</i>						<i>350,000</i>
<i>DEM - AB 102 Funding</i>			<i>344,588</i>						<i>344,588</i>
<i>Library Fund Balance</i>				<i>100,000</i>					<i>100,000</i>
<i>Fund 478</i>				<i>3,155,412</i>					<i>3,155,412</i>
<i>Library Fund Balance</i>					<i>200,000</i>				<i>200,000</i>
San Lucas Library Landscaping	L-1607	37,000	14,000	266,000					317,000
<i>Grant</i>		<i>52,000</i>	<i>15,000</i>						<i>67,000</i>
<i>Library Fund Balance</i>				<i>250,000</i>					<i>250,000</i>
New South County Bookmobile	L-1608				300,000	100,000			400,000
<i>Library Fund Balance</i>					<i>300,000</i>	<i>100,000</i>			<i>400,000</i>
Greenfield Library Parking Lot	L-1609	1,600	3,744	205,512					210,856
<i>Library Fund Balance</i>				<i>120,856</i>					<i>120,856</i>
<i>Library Fund Balance</i>				<i>90,000</i>					<i>90,000</i>

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Greenfield Library Interior Improvements	L-1618			225,000					225,000
<i>Library Fund Balance</i>				<i>225,000</i>					<i>225,000</i>
Buena Vista Library Desk and Carpet Replacement	L-1621			100,000					100,000
<i>Library Fund Balance</i>				<i>100,000</i>					<i>100,000</i>
Library Total		\$2,620,186	\$1,682,166	\$18,796,778	\$2,560,342	\$100,000			\$25,759,472

Natividad Medical Center									
Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	B16-2016-084		400,000	413,000	500,000	500,000	500,000	500,000	2,813,000
<i>NMC</i>			<i>400,000</i>	<i>413,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,813,000</i>
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	B16-2016-096	501,800	500,000	6,500,000	498,000	500,000			8,499,800
<i>NMC</i>		<i>501,800</i>	<i>500,000</i>	<i>6,500,000</i>					<i>7,501,800</i>
<i>Unfunded</i>					<i>498,000</i>	<i>500,000</i>			<i>998,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101				15,000,000	5,000,000			20,000,000
<i>NMC</i>					<i>20,000,000</i>				<i>20,000,000</i>
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	B17-2017-002		75,000	152,000	150,000	250,000	150,000		777,000
<i>NMC</i>			<i>75,000</i>	<i>152,000</i>	<i>150,000</i>	<i>250,000</i>	<i>150,000</i>		<i>777,000</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>
Natividad SEA Conference Room - 1441 Constitution Blvd Salinas	B17-2017-525				150,000				150,000
<i>NMC</i>					<i>150,000</i>				<i>150,000</i>

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
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
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	B21-2021-084		700,000	1,200,000					1,900,000
NMC			700,000	1,200,000					1,900,000
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510		312,000		400,000	400,000	400,000		1,512,000
NMC			312,000		400,000	400,000	400,000		1,512,000
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	B22-2022-035		747,850	429,000	747,850	500,000	500,000	500,000	3,424,700
NMC			747,850	409,000	747,850	500,000	500,000	500,000	3,404,700
Natividad IT Cabling - 1441 Constitution Blvd Salinas	B22-2022-037		25,000	100,000	100,000	100,000	100,000		425,000
NMC			25,000	100,000	100,000	100,000	100,000		425,000
Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas	B22-2022-039		100,000		50,000	50,000	50,000		250,000
NMC					50,000	50,000	50,000		150,000
Natividad Patient Queuing System - 1441 Constitution Blvd Salinas	B22-2022-040		125,000	136,000	50,000	50,000	50,000		411,000
NMC			125,000	136,000	50,000	50,000	50,000		411,000
Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas	B22-2022-041		100,000	511,000					611,000
NMC			100,000	511,000					611,000
Natividad Contracts Management System - 1441 Constitution Blvd Salinas	B22-2022-042			150,000					150,000
NMC				150,000					150,000

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas	B22-2022-064		640,000	250,000	750,000	1,000,000	1,000,000	1,000,000	4,640,000
NMC			640,000	250,000	750,000	1,000,000	1,000,000	1,000,000	4,640,000
Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas	B22-2022-070				4,000,000	2,800,000			6,800,000
NMC					4,000,000	2,800,000			6,800,000
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
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
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
NPC-SPC UPGRADE -1441 Constitution Blvd Salinas	B23-2023-094		250,000		2,450,000				2,700,000
NMC			250,000		2,450,000				2,700,000
Natividad Emergency Department Modular - 1441 Constitution Blv Salinas	B23-2023-158		1,000,000		6,000,000				7,000,000
NMC			1,000,000		6,000,000				7,000,000
Natividad Medical Center Total		\$501,800	\$5,074,850	\$9,841,000	\$64,795,850	\$64,400,000	\$13,500,000	\$2,000,000	\$160,113,500

Probation

Youth Center Modular Project	418924		832,584	69,419					902,003
Fund 001			832,584	69,419					902,003
DRAFT CIP									
Fiscal Years 2026/27 - 2030/31									

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Probation Juvenile Hall Modular Project	418929		844,124	414,031					1,258,155
<i>FUND 001</i>			844,124	414,031					1,258,155
Juvenile Division Restroom Remodel - 1422 Natividad Rd	842000		87,171	150,000					237,171
<i>Fund 478</i>			87,171	150,000					237,171
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	PD 2024-01		214,770						214,770
<i>Fund 478</i>			214,770						214,770
Probation Total			\$1,978,649	\$633,450					\$2,612,099

PWFP – Architectural Svcs, Facilities, Grounds

Pajaro Mansion Campus Post Storm Restoration (Emergency Work)	723218	1,626,157	4,729,255	791,237					7,146,649
<i>Strategic Reserve</i>		1,626,157	1,573,843						3,200,000
<i>DEM - AB 102 Funding</i>			3,155,412						3,155,412
<i>Fund 478</i>				791,237					791,237
Parking Lot Alternative at Church and Gabilan Streets	8419	10,760		2,800,000					2,810,760
<i>Fund 404</i>		10,760		250,000					260,760
<i>Unfunded</i>				2,550,000					2,550,000
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP 2024-03		449,460	3,856,190					4,305,650
<i>Unscheduled Maintenance Funds</i>			449,460						449,460
<i>Fund 478</i>				3,856,190					3,856,190
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP 2024-12	108,012	839,626	804,969					1,752,607
<i>Fund 478</i>			759,827						759,827
<i>General Fund Contingencies</i>			69,799	922,982					992,781

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Schilling Campus Public Charger Upgrade	PWFP 2026-08				150,000				150,000
<i>Fund 478 (Pending)</i>					<i>150,000</i>				<i>150,000</i>
PWFP – Architectural Svcs, Facilities, Grounds Total		\$1,744,929	\$6,018,341	\$8,252,396	\$150,000				\$16,165,666

PWFP – Park and Ranger Operations									
Park Repairs - Prop 68 Per Capita Funding	8823	320,893	364,078	104,317					789,288
<i>Prop 68 Grant</i>		<i>256,714</i>	<i>291,262</i>	<i>20,863</i>					<i>568,839</i>
<i>ARPA Funding</i>		<i>64,179</i>	<i>72,816</i>	<i>83,454</i>					<i>220,449</i>
Parks Master Plan	Parks 2023-03			50,000	600,000				650,000
<i>General Fund Contribution</i>				<i>50,000</i>					<i>50,000</i>
<i>Unfunded (Measure AA)</i>					<i>600,000</i>				<i>600,000</i>
PWFP – Park and Ranger Operations Total		\$320,893	\$364,078	\$154,317	\$600,000				\$1,439,288

PWFP – Public Works Engineering									
Laureles Grade and Carmel Valley Road - Roundabout	1146		6,467,454						6,467,454
<i>CVTIP</i>			<i>2,948,455</i>						<i>2,948,455</i>
<i>Measure X</i>			<i>2,868,999</i>						<i>2,868,999</i>
<i>Air Resources Grant</i>			<i>200,000</i>						<i>200,000</i>
<i>TAMC</i>			<i>450,000</i>						<i>450,000</i>
Guardrail Repair Program	1153		100,000	100,000	100,000	100,000	100,000	100,000	600,000
<i>SB 1</i>			<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>600,000</i>
Elkhorn Road Rehabilitation	1155	2,139,769	6,201,495						8,341,264
<i>Measure X</i>		<i>1,069,885</i>	<i>3,100,747</i>						<i>4,170,632</i>
<i>SB 1</i>		<i>1,069,884</i>	<i>3,100,748</i>						<i>4,170,632</i>

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Old Stage Road Rehab Alisal Rd to Iverson Rd	1159	5,247,421	1,670,705	4,470,000		4,910,000	5,470,000	4,080,000	25,848,126
<i>Measure X</i>		2,260,332	835,352	2,235,000		2,455,000	2,735,000	2,040,000	12,560,684
<i>SB 1</i>		2,260,333	835,353	2,235,000		2,455,000	2,735,000	2,040,000	12,560,686
<i>TOT</i>		726,756							726,756
Countywide Supplemental Roadway Vegetation Removal	1163		150,000	150,000	150,000	150,000	150,000	150,000	900,000
<i>SB 1</i>			150,000	150,000	150,000	150,000	150,000	150,000	900,000
Community Street Repair Program	1170		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<i>Measure X</i>			1,000,000	01,000,000	01,000,000	01,000,000	01,000,000	01,000,000	6,000,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	1175	315,879	939,543						1,255,422
<i>Measure X</i>		162,612	365,343						527,955
<i>HSIP</i>		153,267	574,200						727,467
Chualar Safe Route to School Program	1177	468,522	4,978,000	1,192,494					6,639,016
<i>ATP GRANT</i>		0,468,522	4,687,984	1,192,494					6,349,000
<i>Measure X</i>			290,016						290,016
San Ardo Safe Route to School Program	1178	590,718	2,690,131	786,649					4,067,498
<i>ATP</i>		411,001	2,597,500	786,649					3,795,150
<i>Measure X</i>		179,717	92,631						272,348
Castroville- Active Transportation Project	1179	341,932	1,706,389	4,930,000					6,978,321
<i>ATP GRANT</i>		37,000	1,496,000	4,930,000					6,463,000
<i>Measure X</i>		304,932	210,389						515,321
Boronda Road Bridge	1181	164,976	340,000	250,165	150,000	57,808			962,949
<i>HBP</i>		146,055	301,002	221,471	132,795	51,177			852,500
<i>State Seismic Match</i>		18,923	38,998	28,694	17,205	6,631			110,451

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Jolon Rd Rehabilitation (US101 to 6 miles n/o Mission Rd)	1182		1,230,000	12,250,000	12,250,000	12,250,000			37,980,000
TOT			1,230,000						1,230,000
Unfunded				12,250,000	12,250,000	12,250,000			36,750,000
Bridge Preventative Maintenance Program (BPMP)	1184	182,736	134,004	251,740	689,000	5,015,000			6,272,480
HBP		146,189	107,203	201,392	551,200	4,012,000			5,017,984
Measure X		36,547	26,801	50,348	137,800	1,003,000			1,254,496
Carmel Valley Road Resurfacing	1185	286,594	1,073,406	5,785,000					7,145,000
SB 1		143,297	36,703	2,892,500					3,072,500
Measure X		143,297	36,703	2,892,500					3,072,500
TOT			1,000,000						1,000,000
Nacimiento Lake Drive - Bridge No. 449 Replacement	2202	10,453,693	48,000	48,000	48,000	48,000	48,000		10,693,693
HBP		8,222,157							8,222,157
Measure X		1,688,795	48,000	48,000	48,000	48,000	48,000		1,928,795
Road Fund		542,741							542,741
0			1						1
Davis Road - Bridge Replacement and Road Widening	3600	11,937,944	219,071	30,397,844	26,761,617	35,722,157			105,038,633
HBP Caltrans		6,024,011		16,593,291	15,987,611	21,207,878			59,812,791
EG Development		908,008		373,802					1,281,810
RSTP		2,531,098	219,071	449,494					3,199,663
Gas Tax		502,102							502,102
CDBG				9,690,821	10,076,332	10,700,847			30,468,000
FORA		1,972,725							1,972,725
Air District				350,000					350,000
Unfunded				2,940,436	697,674	3,813,432			7,451,542

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Robinson Canyon Road - Bridge Scour Repair	3851	4,658,401	830,290	73,000	73,000	71,000	68,000		5,773,691
<i>HBP</i>		3,856,653	339,057						4,195,710
<i>Measure X</i>		353,428	447,305	73,000	73,000	71,000	68,000		1,085,733
<i>Toll Credit</i>		448,320	43,928						492,248
Bradley Road - Bridge Scour Repair	3852	11,023,145	234,286	19,046	19,046	19,046	19,046		11,333,615
<i>HBP</i>		11,023,145	154,203						11,177,348
<i>Measure X</i>			80,083	19,046	19,046	19,046	19,046		156,267
Gonzales River Road - Bridge Replacement Project	3853	1,795,470	2,021,567	976,587	32,345,000	5,690,000			42,828,624
<i>FHWA Caltrans</i>		1,660,060	1,789,693	864,572	27,727,596	4,293,705			36,335,626
<i>Measure X</i>		135,410	703	112,015	3,592,404	566,295			4,406,827
<i>Gas Tax</i>			231,171		36,704	30,969			298,844
<i>Unfunded</i>					1,025,000	840,000			1,865,000
Hartnell Road - Bridge Replacement	3854	6,393,242	48,288	40,000	40,000	40,000			6,561,530
<i>HBP</i>		4,917,647							4,917,647
<i>Measure X</i>		648,715	48,288	40,000	40,000	40,000			817,003
<i>Toll Credits</i>		826,880							826,880
Countywide - Striping Program	3856		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
<i>SB 1</i>			600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Monte Road Bridge 135 - Paint Steel Girders	3857	291,217	237,299	2,102,384					2,630,900
<i>BPMP</i>			210,080	1,861,241					2,071,321
<i>Measure X</i>		291,217	27,218	241,144					559,579
Chualar Canyon Rd Four Bridges Replacement	3860	562,694			455,786	1,344,805	944,900		3,308,185
<i>SB 1</i>		562,694			455,786	201,705			1,220,185
<i>Unfunded</i>						1,143,100	944,900		2,088,000

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Local Road Rehabilitation Program	4000			5,396,205	5,396,205	5,396,205	5,396,205	5,396,205	26,981,025
TOT				5,396,205	5,396,205	5,396,205	5,396,205	5,396,205	26,981,025
Measure AA Program	4500			14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	70,000,000
Measure AA				14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	70,000,000
San Benancio Rd Resurfacing	450001		1,265,000						1,265,000
Measure AA			1,265,000						1,265,000
Dolan Road Reconstruction	450006		2,185,000						2,185,000
Measure AA			2,185,000						2,185,000
Community Road Maintenance Program	5101	1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	11,214,000
TOT		1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	11,214,000
Countywide - NPDES Streetsweeping	5900		180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
SB 1			180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
Palo Colorado - MP 4.0 to MP 7.8 Emergency	621071	1,355,259	710,412	9,020,900	6,214,000				17,300,571
Measure X		1,355,259	710,412	89,900					2,155,571
Unfunded				8,931,000	6,214,000				15,145,000
Viejo Road - Shoulder and Asphalt Repair	621095c	647,500	1,244,068						1,891,568
Measure X		647,500	1,244,068						1,891,568
Chualar Wastewater System Consolidation	8168	80,000	238,000	1,632,000	1,050,000	6,500,000	12,000,000	6,000,000	27,500,000
CSWB Grant Ph 1		80,000	238,000	1,632,000	550,000				2,500,000
CSWB Grant Ph 2 (Pending Application)					500,000	6,500,000	12,000,000	6,000,000	25,000,000
USDA Grant for Sewer Work in PCSD	8169			250,000	2,384,000	1,441,000			4,075,000
USDA Grant				250,000	2,384,000	1,441,000			4,075,000
CSA/CSD Water and Sewer Projects Using ARPA Funds	8815	3,413,735	200,000	486,265					4,100,000
ARPA Funding		3,413,735	200,000	486,265					4,100,000

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Countywide - Proactive Drainage Maintenance & Flood Protection	8875			500,000	500,000	500,000	500,000	500,000	2,500,000
SB 1				500,000	500,000	500,000	500,000	500,000	2,500,000
Blackie Road Rehabilitation	PW 2020-3			800,000	6,300,000				7,100,000
SB 1				400,000	3,150,000				3,550,000
Measure X				400,000	3,150,000				3,550,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PW 2021-04			1,977,812					1,977,812
Unfunded				1,977,812					1,977,812
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PW 2021-05			1,951,375					1,951,375
Unfunded				1,951,375					1,951,375
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PW 2021-06			845,625					845,625
Unfunded				845,625					845,625
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PW 2021-07			3,929,062					3,929,062
Unfunded				3,929,062					3,929,062
Arroyo Seco Road Reconstruction	PW 2022-01								
Harris Road Rehabilitation	PW 2022-04								
River Rd Reconstruction	PW 2024-02					80,000	5,409,000		5,489,000
SB 1						40,000	2,704,500		2,744,500
Measure X						40,000	2,704,500		2,744,500
Spence Rd Rehabilitation	PW 2024-07			650,000	4,500,500				5,150,500
SB 1				325,000	2,250,250				2,575,250
Measure X				325,000	2,250,250				2,575,250

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Nashua Rd Rehabilitation	PW 2024-09						800,000	8,200,800	9,000,800
<i>SB 1</i>							<i>400,000</i>	<i>4,100,400</i>	<i>4,500,400</i>
<i>Measure X</i>							<i>400,000</i>	<i>4,100,400</i>	<i>4,500,400</i>
Reservation Rd Rehabilitation	PW 2024-12					160,000	963,000		1,123,000
<i>SB 1</i>						<i>80,000</i>	<i>481,500</i>		<i>561,500</i>
<i>Measure X</i>						<i>80,000</i>	<i>481,500</i>		<i>561,500</i>
Chualar River Rd Rehabilitation	PW 2024-13					640,000	3,681,000		4,321,000
<i>SB 1</i>						<i>320,000</i>	<i>1,840,500</i>		<i>2,160,500</i>
<i>Measure X</i>						<i>320,000</i>	<i>1,840,500</i>		<i>2,160,500</i>
Ocean Ave Rehabilitation	PW 2024-14		400,000						400,000
<i>SB 1</i>			<i>400,000</i>						<i>400,000</i>
Fort Romie Rd Rehabilitation	PW 2024-16					800,000	8,401,000		9,201,000
<i>SB 1</i>						<i>400,000</i>	<i>4,200,500</i>		<i>4,600,500</i>
<i>Measure X</i>						<i>400,000</i>	<i>4,200,500</i>		<i>4,600,500</i>
River Rd Rehabilitation	PW 2024-17						800,000	5,400,200	6,200,200
<i>SB 1</i>							<i>400,000</i>	<i>2,700,100</i>	<i>3,100,100</i>
<i>Measure X</i>							<i>400,000</i>	<i>2,700,100</i>	<i>3,100,100</i>
San Lucas Drinking Water System	PW 2024-21		300,000	1,750,000	2,909,000	5,000,000	8,000,000	5,000,000	22,959,000
<i>EPA Community Grant</i>			<i>300,000</i>	<i>500,000</i>	<i>159,000</i>				<i>959,000</i>
<i>State Drinking Water SRF</i>				<i>1,250,000</i>	<i>2,750,000</i>				<i>4,000,000</i>
<i>Unfunded</i>						<i>5,000,000</i>	<i>8,000,000</i>	<i>5,000,000</i>	<i>18,000,000</i>
Salinas Road	PW 2025-10		302,000	1,509,000					1,811,000
<i>Federal Earmark</i>			<i>302,000</i>	<i>1,509,000</i>					<i>1,811,000</i>
CSA25 - Carmel Valley Golf & County Club: Storm Drain Repairs	PWFP 2025-06		29,000	165,680	194,500				389,180
<i>Fund 062</i>			<i>29,000</i>	<i>165,680</i>	<i>194,500</i>				<i>389,180</i>

Project Name	Project #	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
PWFP – Public Works Engineering Total		\$63,952,847	\$41,575,408	\$112,068,833	\$119,911,654	\$103,317,021	\$70,132,151	\$52,209,205	\$563,167,119
Sheriff									
Jail Facilities ADA and Deferred Maintenance Program	SO 2025-01		1,353,452	5,945,767	2,993,434				10,292,653
<i>Fund 478</i>			853,452						853,452
<i>RISK</i>			500,000						500,000
<i>Unfunded</i>				5,945,767	2,993,434				8,939,201
Sheriff Total			\$1,353,452	\$5,945,767	\$2,993,434				\$10,292,653
Social Services									
Women's Shelter Building Repairs & Kitchen Upgrades	407400	1,020,859	397,957	1,858,132					3,276,948
<i>Fund 478</i>		1,020,859	331,957	1,924,132					3,276,948
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	4096	3,176,292	200,000	1,100,000	600,000	400,000	300,000	67,884,071	73,660,363
<i>Fund 478</i>		3,176,292	200,000	1,100,000	116,090				4,592,382
<i>Unfunded</i>					483,910	400,000	300,000	67,884,071	69,067,981
Social Services Total		\$4,197,151	\$597,957	\$2,958,132	\$600,000	\$400,000	\$300,000	\$67,884,071	\$76,937,311

Monterey County Capital Improvement Plan - 5 Year Plan

26/27 thru 30/31

Project #: 4075
Project name: Electric Charging Stations at Various County Facilities
Project address: Countywide

Type Equipment	Department Administration
Funding Status Active	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact Cora Panturad, 831-755-5338	Dept. Priority 1

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. Central Coast Community Energy (3CE) is also offering \$20,000 per project to support installation and hardware costs. 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. These sites will likely require more extensive site preparation. Site readiness would typically be performed through JOC contractors with EV hardware and installation provided through cooperative contracts. County funding is required for all site readiness which varies per project depending on existing conditions and the extent of upgrades required. Previously tracked as Project Admin 2021-01 EV

Justification

The County Fleet and employee commute make up the two largest sources of emissions for 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 internal combustion engine vehicle, more than making up for the difference in vehicle price. Stations should be installed strategically to coordinate with other parking lot projects. Free EVCS hardware becomes available to the County annually, and the County can leverage tens of thousands of dollars of funding by taking advantage of these free hardware opportunities if installation can be funded.

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

EV charging station site construction planned to be estimated and begin construction in FY 25/26. Construction will continue and complete in FY 26/27.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$76,874	\$17,085	\$18,000					\$111,959
Construction Management			\$27,375					\$27,375
Construction			\$220,000					\$220,000
Other		\$2,500						\$2,500
Furniture, Fixes & Equipment			\$189,413					\$189,413
Contingency			\$30,000					\$30,000
Total	\$76,874	\$19,585	\$484,788					\$581,247

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478	\$76,040	\$19,585	\$289,375					\$385,000
Library Fund			\$6,000					\$6,000
Fund 001, CAO004	\$834							\$834
CAO Solar Project			\$189,413					\$189,413
Total	\$76,874	\$19,585	\$484,788					\$581,247

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

Type New/Remodel	Department Agricultural Commissioner
Funding Status Planning & Design	Project Phase Design/Planning
Useful Life 50 Years	Fund 404
Contact Henry Esler/ 831-759-7381	Dept. Priority TBD

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. The separate scope of work under the project includes repairs to prevent water intrusion located at the Weights & Measures testing warehouse is being assessed by JOC contractors for potential fixes. Additional scopes of work include replacement of the EV charging station and required ADA parking stalls, repair of the Conference Room building fire riser, and repainting and replacing carpet within the administration office.

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:

Identify, assess, and plan mitigation for soil conditions under the Agricultural Center Conference Room. Implement water-intrusion prevention for the Weights & Measures building (complete). Identify electric vehicle fleet needs and replace existing EV charging station and improve adjacent parking stalls. Repair fire riser at Conference Room Building (complete). Implement interior renovations (paint and carpet) within the administration building.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$9,075		\$500,434		\$220,616	\$88,000		\$818,125
Construction Management	\$1,057		\$454,940			\$96,360		\$552,357
Construction	\$9,656	\$209,254	\$2,274,700			\$880,000		\$3,373,610
Other			\$789,302					\$789,302
Furniture, Fixes & Equipment			\$50,000			\$92,000		\$142,000
Contingency			\$454,940			\$308,000		\$762,940
Total	\$19,788	\$209,254	\$4,524,316		\$220,616	\$1,464,360		\$6,438,334

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Ag Commissioner Funding (Planned)	\$19,788	\$209,254	\$1,811,018					\$2,040,060
Unfunded			\$2,713,298					\$2,713,298
Total	\$19,788	\$209,254	\$4,524,316					\$4,753,358

Project #: 1802-2
Project name: General Repairs- 1270 Roof Maintenance Repair
Project address: 1270 Natividad Road, Salinas

Type Preventative Maintenance	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 20 Years	Fund
Contact Chris Le-Venton 755-4513	Dept. Priority 12

Description

The roof at 1270 Natividad Road, commissioned in 2009, has experienced normal wear and tear over its service life. A recent inspection by a certified roofing professional recommends resealing the roof to extend its useful life by an estimated 20 years. Performing this preventive maintenance now will help avoid accelerated deterioration and defer the significantly higher cost of a full roof replacement. This project ensures the County’s continued investment in the facility is protected and maximizes the roof’s service life in a cost-effective manner.

Justification

Resealing the roof at 1270 Natividad Road is a proactive measure to preserve the building’s structural integrity and extend the roof’s lifespan by an estimated 20 years. Addressing normal wear and tear now prevents accelerated deterioration, reduces the risk of leaks or damage to interior spaces, and avoids the significantly higher cost and operational disruption associated with a full roof replacement in the future.

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

Detailed Roof Assessment: Conduct a comprehensive inspection to confirm areas needing resealing, identify any underlying damage, and document roof conditions. Engage certified roofing professionals to validate recommendations and ensure compliance with County and building standards. Design and Specification Development: Develop detailed project plans, including materials selection, sealing methods, and work sequence. Prepare technical specifications and scope of work for contractors. Budgeting and Funding Approval: Finalize cost estimates based on inspection and design findings. RFP issued and construction to begin FY 26 27 and finish by 27 28

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$50,000	\$15,000					\$65,000
Construction Management			\$20,000					\$20,000
Construction			\$200,000	\$35,000				\$235,000
Emergency Work			\$20,000					\$20,000
Other			\$5,000	\$10,000				\$15,000
Contingency			\$40,000	\$55,000				\$95,000
Total		\$50,000	\$300,000	\$100,000				\$450,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$50,000	\$300,000	\$100,000				\$450,000
Total		\$50,000	\$300,000	\$100,000				\$450,000

Project #: 1802-3
Project name: 299 12th street General Repairs- Interior Paint Refresh
Project address: 299 12th Street, Marina

Type Maintenance Backlog	Department Health
Funding Status Active	Project Phase Bid/RFP
Useful Life 10 Years	Fund
Contact Chris LeVenton 755-4513	Dept. Priority 14

Description

The interior spaces at 299 12th Street are showing signs of wear, including scuffed walls, faded paint, and minor surface damage. This project will refresh the interior paint throughout the facility, improving appearance, protecting surfaces, and maintaining a professional and welcoming environment. The work will include preparation, painting, and any minor surface repairs necessary to ensure a long-lasting finish.

Justification

Over time, interior walls and surfaces naturally degrade due to daily use. Refreshing the paint now preserves the facility's interior, protects surfaces from further damage, and avoids higher costs associated with deferred maintenance or extensive wall repairs. This proactive approach maintains a safe, functional, and visually appealing environment for staff and visitors while maximizing the life of existing materials.

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

Planning, procuring cost estimates, start construction.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$20,000	\$7,000	\$4,000				\$31,000
Construction		\$200,000	\$70,000	\$40,000				\$310,000
Furniture, Fixes & Equipment		\$10,000	\$8,000					\$18,000
Contingency		\$20,000	\$15,000	\$6,000				\$41,000
Total		\$250,000	\$100,000	\$50,000				\$400,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$250,000	\$100,000	\$50,000				\$400,000
Total		\$250,000	\$100,000	\$50,000				\$400,000

Project #: 1901
Project name: Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas
Project address: 559 E. Alisal Street Salinas CA 93905

Type New/Remodel	Department Health
Funding Status Active	Project Phase Construction
Useful Life 20 YEARS	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 2

Description

Expand or relocate the Alisal Family Health Center (AFHC) to meet community services needs. The current leased building is outdated and needs updating to improve the quality of care and employee function. The structure needs upgrading to improve health and safety, and to maintain ADA accessibility. The limited square footage is not sufficient to meet patient demands resulting in longer wait times for appointments. This planned strategic expansion is particularly timely since we anticipate lasting lingering economic impact on our patient population as our community recovers from COVID. Health anticipates a significant increase in Medicaid enrollment and we need to be ready to meet the upcoming increase in demand for primary care.

Justification

The AFHC is a Federally Qualified Health Center (FQHC) clinic required to provide health care to medically underserved populations in the greater East Salinas area. Currently Alisal Health Center serves approximately 12,000 unique patients generating almost 38,000 patient visits. The Alisal Health Center current condition is affecting quality of care, employee function, and turnover. Alisal Health Center in its current configuration has no expansion capabilities to meet increased patient needs. While the facility has been well used, the building doesn't have enough exam rooms to accommodate the current patient load without longer than adequate wait-times. Other facilities issues include inability to open windows, flooring not compatible with recommended infection control practice, lack of an adequate waiting area, and extremely limited capacity to move workstations due to antiquated electrical and IT network systems. A well-equipped, optimal and safe clinical space is critical to attract and retain mu

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

Project is under construction and anticipated to be completed by FY 2026 or rolled over to FY 26 27 as part of close out.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction		\$598,225	\$120,000					\$718,225
Total		\$598,225	\$120,000					\$718,225

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$598,225	\$120,000					\$718,225
Total		\$598,225	\$120,000					\$718,225

Project #: 1903
Project name: Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina
Project address: 3155 De Forest Rd Marina, 93933

Type New/Remodel	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 20 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 3

Description

Expand or relocate Marina Health Center to better serve low-income residents of City of Marina adjacent service area. construct a new-14,000-square-foot clinic consisting of 10,000 Square Feet Primary Care Clinic and 4,000 Square Feet Dental Clinic. Primary Care Clinic will have 12 exam rooms, and office space to deliver expanded general family practice, obstetrics and gynecology, and mental health integration services to better support the Medi-Cal and uninsured population in this community. The Dental Clinic would meet a critical service need for our 8,000+ residents in addition to approximately 20,000 veteran residents. Construction estimate of \$8.5 million is based on \$608 per square foot calculation.

Justification

The Marina Clinic service area is zip code 93933. In this service area there are 8,906 residents who are low income (below 200 percent of the Federal Poverty Level [FPL]). Out of these Marina Health Clinic serves only 2,617 patients every year due to limited staffing and capacity restricted by lack of clinic space. This translates to a penetration rate of 30% leaving 70% of the low-income population without access to affordable primary and preventive care. The Marina Clinic is also designated as a Medically Underserved Area (MUA), Dental and Mental Health - Health Professional Shortage Area (HPSA). To better meet the needs of the city of Marina residents and surrounding areas, Monterey County needs to construct a new-14,000 square foot clinic consisting of 10,000 Square Feet Primary Care Clinic and 4,000 Square Feet Dental Clinic. Primary Care Clinic will have 12 exam rooms, and office space to deliver expanded general family practice, obstetrics and gynecology, and mental health integration services to bet

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

Complete predevelopment and construction drawings to obtain a construction estimate for FY 27 28

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$260,000	\$650,000	\$12,940,000	\$1,150,000			\$15,000,000
Total		\$260,000	\$650,000	\$12,940,000	\$1,150,000			\$15,000,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$260,000	\$650,000	\$3,590,000				\$4,500,000
Lease Negotiations (TBD)				\$9,350,000	\$1,150,000			\$10,500,000
Total		\$260,000	\$650,000	\$12,940,000	\$1,150,000			\$15,000,000

Project #: 2101
Project name: Animal Services- 160 Hitchcock Rd Salinas- New Facility
Project address: 160 Hitchcock Road, Salinas

Type New/Remodel	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund 001
Contact 831-755-4513	Dept. Priority 16

Description

This project would design and build a separate public entrance area for the current spay/neuter clinic. In March of 2020, under a partnership with the City of Salinas, the Veterinary and RVT moved to full time status. Clinic staff have identified an increased capacity to offer spay/neuter services to the community on a regular basis. Current design requires clients to come through the shelter, requiring shelter staff assistance. A separate, standalone entrance to the clinic is a critical component to increase spay/neuter opportunities. Other possible expansion areas include: resizing existing recovery and prep spaces; Lobby/Clerical workspace increase; Field Services/dispatch office increase; additional dog kennel wing and 25 dog runs; remodel of cat rooms to accommodate minimum of 16 more cat cages; addition of separate public access for stray animal intake.

Justification

Current and possible animal services partnerships with the City of Salinas and other cities will require facility expansion in order to humanely house and care for an increased number of animals and related staffing and supplies. This project estimates an approximated 35% increase in animal housing capacity. Possible additional staffing needs with increased animal housing may include: 1.0 RVT, 1.0 Veterinary Assistant; 2.0 ACT; 2.0 OAI, 1.0 Office Supervisor. Low cost spay/neutering is a much needed service within Monterey County. By having a standalone, front facing entrance for the clinic, spay/neuter opportunities are not dependent on having shelter staff accept animals in or expose owned pets to any diseases that stray animals may bring into the facility. It will allow for a more sterile, controlled environment that maximizes existing workflow efficiencies and procedures.

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

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$87,914						\$34,872,407	\$34,960,321
Total	\$87,914						\$34,872,407	\$34,960,321

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
General Fund Contribution	\$87,914							\$87,914
Unfunded							\$34,872,407	\$34,872,407
Total	\$87,914						\$34,872,407	\$34,960,321

Project #: 2204
Project name: Salinas Clinic Services - Same Day Clinic
Project address: Salinas

Type New/Remodel	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund 001
Contact Chris Le-Venton 755-4513	Dept. Priority 8

Description

To construct a new primary Care Clinic- in Salinas by entering build-to-suit (construction on the improved property). The Health Center will be approximately 8,000 square feet consisting of 12-15 exam rooms, a conference room, a patient education area, a patient waiting area, ADA compliant patient and staff restrooms.

Justification

Clinic Services Bureau has seven clinics in Salinas Service Area. The Salinas Service Area consists of six zip codes (93905,93906,93901,93912,93915 and 93908) from which 26,000 low-income residents call these seven clinics as their primary medical home for them and their families. As result of COVID Pandemic there has been increase in demand for preventive primary care services in our service area. In addition, our existing physician patient panels have been full for all our providers since last 12 months resulting in lack of access to new patients including same day access for our existing patients. This has been evident to us by the fact that the next available appointment for NEW patients in these clinics is not available for less than 4 months in future. This lack of critical access to primary care has led to our residents postponing preventive care, seeking expensive care at urgent cares or emergency departments- neither of these options are good medical care. The proposed addition of new clinic location in North Salinas will create much needed access point to more than 6,000 additional low-income residents.

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

Clinic Services is currently in the initial stages of lease negotiation to secure a shell suite in North Salinas. Upon securing the suite Clinic Services intends to negotiate build to a suite construction on improved property. The project is fully/ partially funded.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$100,000	\$1,009,280				\$1,109,280
Construction Management				\$1,009,280				\$1,009,280
Construction				\$5,046,400				\$5,046,400
Furniture, Fixes & Equipment				\$800,000				\$800,000
Contingency				\$290,000				\$290,000
Total			\$100,000	\$8,154,960				\$8,254,960

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fee for Services			\$100,000					\$100,000
Unfunded				\$8,154,960				\$8,154,960
Total			\$100,000	\$8,154,960				\$8,254,960

Project #: 2205
Project name: Public Health Laboratory Upgrades (Unidirectional Workflow)
Project address: 1270 Natividad Road, Salinas

Type New/Remodel	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact Chris Le-Venton 755-4513	Dept. Priority 12

Description

Laboratory is requesting to construct a Unidirectional Workflow inside the lab for specimen testing and safety. This project involves construction of walls, new plumbing, electrical, airflow testing and installing new laboratory equipment. Epidemiology and Laboratory Capacity for Infectious Diseases Cooperative Agreement (ELC) funding is pending. ELC provides crosscutting and disease-specific funding support for public health laboratories through the CDC.

Justification

The Monterey County Public Health Laboratory requests approval for renovations of molecular testing areas for compliance with CLIA regulations. Molecular testing such as COVID-19 PCR requires separate areas in the laboratory to be designated for each phase of the testing process to achieve unidirectional workflow.

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

At present, a grant is being sought for the requested funding of \$150k. Funding for fiscal year 23-24 has already been awarded by CIC. We are currently in a holding pattern, waiting to determine if the grantor will provide the necessary funds before utilizing the allocation from CIC. Once confirmation is received, either through the grant or CIC awards, the project can commence.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental							\$19,456	\$19,456
Construction Management							\$9,728	\$9,728
Construction							\$97,280	\$97,280
Furniture, Fixes & Equipment							\$25,000	\$25,000
Contingency							\$19,801	\$19,801
Total							\$171,265	\$171,265

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
ELC SUP							\$19,456	\$19,456
Fund 478							\$151,809	\$151,809
Total							\$171,265	\$171,265

Project #: 2404
Project name: Homeless Services- Feasibility Study
Project address: 1220 Natividad Road, Salinas

Type Planning/Development	Department Health
Funding Status Active	Project Phase Not Started
Useful Life 20 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 11

Description

Conduct a feasibility study at the existing County Facilities located at 1220 Natividad Road. The study will encompass an analysis of the current footprint, setbacks, and potential for a new facility at this location. This comprehensive assessment will involve engaging with an architect to conduct the study and deliver a detailed report outlining the possibilities and recommendations for development at the specified site.

Justification

In response to homelessness, Behavioral Health Bureau is looking to assess existing facility at 1220 Natividad road and assess this feasibility of this facility and how it can be repurposed. the location is close to the share center which is for homeless and this new site if feasiblyt will provide an ongoing environment in addressing homeless needs.

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

In response to the homelessness issue, the Behavioral Health Bureau aims to evaluate the existing facility at 1220 Natividad Road and assess its feasibility for repurposing. The proximity of this location to the Share Center, dedicated to serving the homeless, makes it an ideal site for addressing ongoing homeless needs. This assessment seeks to justify the potential repurposing of the facility as a means to enhance efforts in meeting the needs of the homeless population.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$60,000	\$180,000				\$240,000
Total			\$60,000	\$180,000				\$240,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department			\$60,000					\$60,000
Unfunded				\$180,000				\$180,000
Total			\$60,000	\$180,000				\$240,000

Project #: 2501
Project name: Health Admin Building EV Chargers Project
Project address: 1270 Natividad Road, Salinas

Type Energy Efficiency	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund
Contact Chris Le-Venton 755-4513	Dept. Priority 6

Description

This project involves the installation of multiple electric vehicle (EV) chargers at 1270 Natividad Road to support the growing demand for EV charging infrastructure. Installation of EV chargers in designated parking spaces. Electrical upgrades and necessary infrastructure to support the new charging units, including circuit installations and potential panel upgrades. Placement of clear signage for parking and usage instructions, ensuring compliance with local regulations and safety standards. The installation will be conducted in phases to minimize disruption to normal parking lot operations. This project will help promote sustainability by encouraging the adoption of electric vehicles and providing convenient charging options.

Justification

The installation of multiple EV chargers at 1270 Natividad Road is essential to meet the growing demand for electric vehicle (EV) charging infrastructure and to support the organization’s sustainability goals. As electric vehicle adoption continues to increase, providing accessible charging options will: Support Sustainability Efforts: Installing EV chargers aligns with the organization’s commitment to sustainability by promoting the use of electric vehicles and reducing the carbon footprint of employees and visitors. Enhance Employee and Visitor Convenience: Providing charging stations will improve convenience for employees and visitors who own electric vehicles, promoting a greener and more efficient commuting option. By investing in this infrastructure, the project will contribute to a more sustainable, efficient, and forward-thinking environment at 1270 Natividad Road. Support County Vehicles Transitioning to EVs: Several county vehicles would like to transition to electric models as part of sustainability initiatives, but currently, there is no accessible charging infrastructure at the site. Installing EV chargers would provide the necessary facilities to support the county’s fleet transition and ensure that vehicles are properly maintained and charged.

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

Start Design Services FY 26. Permit Ready, start construction and complete project FY 26 27

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$175,000	\$10,000					\$185,000
Right Of Way/Utilities			\$30,000					\$30,000
Construction Management			\$92,240					\$92,240
Construction			\$922,400					\$922,400
Emergency Work			\$20,000					\$20,000
Other			\$17,760					\$17,760
Furniture, Fixes & Equipment			\$400,000					\$400,000
Contingency			\$803,600					\$803,600
Total		\$175,000	\$2,296,000					\$2,471,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$175,000	\$2,296,000					\$2,471,000
Total		\$175,000	\$2,296,000					\$2,471,000

Project #: 2502
Project name: 331 Sanborn- EV Chargers Project
Project address: 331 North Sanborn Road

Type Energy Efficiency	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund
Contact Chris Le-Venton 755-4513	Dept. Priority 11

Description

This project involves expanding the electric vehicle (EV) chargers at 331 Natividad Road to support the growing demand for EV charging infrastructure. Installation of EV chargers in designated parking spaces. Electrical upgrades and necessary infrastructure to support the new charging units, including circuit installations and potential panel upgrades. Placement of clear signage for parking and usage instructions, ensuring compliance with local regulations and safety standards. The installation will be conducted in phases to minimize disruption to normal parking Jot operations. This project will help promote sustainability by encouraging the adoption of electric vehicles and providing convenient charging options.

Justification

The installation of multiple EV chargers at 331 Sanborn Road, Salinas, CA 93905 is essential to meet the growing demand for electric vehicle (EV) charging infrastructure and to support the organization's sustainability goals. As electric vehicle adoption continues to increase, providing accessible charging options will: Support Sustainability Efforts: Installing EV chargers aligns with the organization's commitment to sustainability by promoting the use of electric vehicles and reducing the carbon footprint of employees and visitors. Enhance Employee and Visitor Convenience: Providing charging stations will improve convenience for employees and visitors who own electric vehicles, promoting a greener and more efficient commuting option. By investing in this infrastructure, the project will contribute to a more sustainable, efficient, and forward-thinking environment at 331 Sanborn Road. Support County Vehicles Transitioning to EVs: Several county vehicles would like to transition to electric models as part of sustainability initiatives, but currently, there is no accessible charging infrastructure at the site. Installing EV chargers would provide the necessary facilities to support the county's fleet transition and ensure that vehicles are properly maintained and charged.

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

Complete project in all phases from planning to construction and close out FY 26 27

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$80,000					\$80,000
Construction Management			\$20,000					\$20,000
Construction			\$200,000					\$200,000
Furniture, Fixes & Equipment			\$150,000					\$150,000
Contingency			\$50,000					\$50,000
Total			\$500,000					\$500,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds			\$500,000					\$500,000
Total			\$500,000					\$500,000

Project #: 2504
Project name: Lab HVAC PROJECT (Replace Exhaust Fans and Install New Mini Splitter)
Project address: 1270 Natividad Road, Salinas

Type Equipment	Department Health
Funding Status Active	Project Phase Construction
Useful Life 10 Years	Fund
Contact Chris Le-Venton 755-4513	Dept. Priority 1

Description

Previous Project name: Replace Laboratory Exhaust Fans Project to Lab HVAC PROJECT (Replace Exhaust Fans and Install New Mini Splitter. This project involves the replacement of existing laboratory exhaust fans to improve air quality, ventilation efficiency, and compliance with safety regulations. The current fans have reached the end of their operational lifespan and no longer meet the required performance standards. The new fans will be selected based on optimal airflow capacity, energy efficiency, and noise reduction to enhance the overall functionality of the laboratory environment. The scope includes the removal of outdated equipment, installation of upgraded exhaust fans, and any necessary modifications to ductwork and electrical systems. The project aims to ensure that the laboratory meets updated air handling standards and provides a safe and comfortable workspace for all personnel.

Justification

The existing laboratory exhaust fans have reached the end of their service life and are no longer operating at optimal efficiency. Continued use of these outdated fans poses potential risks to both safety and air quality in the laboratory, as they fail to maintain the necessary airflow and ventilation standards required for a controlled environment. In addition, these fans are energy-inefficient and costly to maintain, contributing to higher operational expenses. Replacing the fans with modern, energy-efficient models will ensure compliance with safety regulations, improve air quality, and reduce energy consumption, ultimately enhancing the overall functionality and safety of the laboratory. This upgrade is essential to provide a safe, comfortable, and efficient workspace for staff and to maintain compliance with current environmental and safety standards.

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

Complete Construction and close out by Current FY 2026.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$159,521	\$3,122					\$162,643
Construction		\$1,435,694	\$28,104					\$1,463,798
Total		\$1,595,215	\$31,226					\$1,626,441

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$1,595,215	\$31,226					\$1,626,441
Total		\$1,595,215	\$31,226					\$1,626,441

Project #: 4071
Project name: Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas
Project address: 160 Hitchcock Road, Salinas

Type Maintenance Backlog	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 1

Description

The Animal Services facility at 160 Hitchcock Road in Salinas currently has 7 HVAC units that are approximately 22 years old. Their age is such there are no parts available for repair and all show significant signs of erosion and wear. These units are considered specialty units due to the fact they run off of propane, which is the power source for Animal Services. They often have a long lead time so it is a concern that these units can be procured in a timely manner, before extreme weather and before more units expire completely. These units are needed to maintain the comfort of both the humans and animals in the facility seven days a week. Previously tracked in CIP as Project 1803-2

Justification

Without funding from this request, MC Animal Services will not be able to replace the aging HVAC system. If not replaced and failure occurs, it will result in employee, animal and/or customer dissatisfaction as well as some operations having to cease. Some animals and/or employees may have to be relocated elsewhere if the environments are not able to have adequate temperature controls. Cost estimate was based on estimate for 299 12th street estimate from 2020 and sized to match footprint of Animal Services.

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

Project required additional time due to extremely long lead times. As a result of changing to energy-efficient HVAC units to reduce emissions, the functionality of heating for the animal spaces required additional design and scope to be completed by FY 25/26.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$59,650	\$153,062	\$68,615					\$281,327
Construction Management	\$5,429	\$124,518	\$58,434					\$188,381
Construction	\$79,315	\$659,765	\$887,599					\$1,626,679
Furniture, Fixes & Equipment		\$5,972						\$5,972
Total	\$144,394	\$943,317	\$1,014,648					\$2,102,359

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fee Services	\$84,580							\$84,580
Fund 478 - BIR	\$59,814	\$943,317	\$1,014,648					\$2,017,779
Total	\$144,394	\$943,317	\$1,014,648					\$2,102,359

Project #: HD 1802-3
Project name: 1270 Natividad – Interior Wall Repair and Repainting
Project address: 1270 Natividad Road, Salinas

Type Maintenance Backlog	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 5-10 Years	Fund TBD
Contact Chris LeVenton 755-4513	Dept. Priority 13

Description

This project consists of interior wall patching, surface preparation, and repainting at the Health Department facility located at 1270 Natividad. The project may also include limited incidental repairs and minor adjustments to support restoration activities and maintain functional workspace configurations. The work is an extension of Project 1802-1, General Repairs, originally commissioned in 2009, and addresses accumulated interior wear resulting from ongoing operational changes over the life of the building.

Justification

This project is an extension of Project 1802-1, 1270 Natividad General Repairs, originally commissioned by the Health Department in 2009. Over approximately 17 years of operation, the building has undergone multiple furniture replacements to meet evolving ergonomic standards, as well as the replacement of outdated equipment. These changes have required frequent reconfiguration of interior spaces, resulting in wall damage from activities such as mounting and removing televisions, removal of system furniture anchored to walls for stability, and the temporary removal of furniture to support separate projects, including water intrusion remediation. As a result of ongoing furniture reconfigurations and general wear since the building’s commissioning, several wall surfaces are now in need of refresh and improvement. While limited repair work is anticipated in Calendar Year End (CYE) 2025, the majority of wall patching and painting restoration is projected for Fiscal Years 2026–2027.

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

FY 2026 Goals Complete detailed assessment of interior wall conditions throughout the facility Finalize scope of work for wall patching, surface preparation, and repainting Develop cost estimates and secure funding authorization Coordinate work sequencing with building operations to minimize disruption Begin priority patching and repainting in high-use and most visibly impacted areas FY 2027 Goals Complete remaining wall patching and surface repairs throughout the building Perform full interior repainting in remaining offices, corridors, and common areas Ensure consistency of finishes and compliance with Health Department standards Conduct final inspections and address punch-list items Achieve project closeout with restored, uniform, and maintainable interior wall conditions

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$6,000	\$20,150					\$26,150
Construction		\$60,000	\$201,500					\$261,500
Contingency		\$20,831	\$88,350					\$109,181
Total		\$86,831	\$310,000					\$396,831

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$86,831	\$310,000					\$396,831
Total		\$86,831	\$310,000					\$396,831

Project #: HD 2302
Project name: HD Modular Storage Project
Project address: 1270 Natividad Road, Salinas

Type New/Remodel	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund TBD
Contact C. Le Venton - 755-4513	Dept. Priority 5

Description

Focused on installation of new 3000 sq. ft., modular storage facility for various pieces of laboratory equipment. Unit requirements: Temperature controlled, security, fire, and electrical connections. Modular landing is currently being investigated as well as transfer of trash enclosure to alternate location. Replaced Title from Lab Modular storage to HD Modular Storage.

Justification

Due to the pandemic, the Health Department administration has surpassed its staffing capacity, requiring an expansion of its current facilities. Consequently, conference rooms and various areas within the headquarters have been repurposed to accommodate additional staff. This growth has also necessitated the laboratory within the headquarters to augment its supply storage. The proximity required for these supplies is the primary reason for establishing modular storage adjacent to the Health Department headquarters.

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

Complete the design phase to permit ready and start construction 26 27

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$180,000						\$180,000
Construction Management			\$123,044					\$123,044
Construction			\$1,230,443					\$1,230,443
Furniture, Fixes & Equipment			\$151,588					\$151,588
Contingency			\$810,425					\$810,425
Total		\$180,000	\$2,315,500					\$2,495,500

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$180,000	\$2,315,500					\$2,495,500
Total		\$180,000	\$2,315,500					\$2,495,500

Project #: HD 2401
Project name: Recuperative Care Project
Project address: 845 E. Laurel Drive, Salinas

Type New/Remodel	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life	Fund 001
Contact C. Le Venton - 755-4513	Dept. Priority 3

Description

In response to the growing need for supportive sheltering for individuals experiencing homelessness while recovering from illness or hospital stays, the project aims to develop a community of 30 non-congregate modular units, each consisting of a single restroom and a single bed. These units are designed to create a supportive and healing environment for individuals on their journey to recovery while offering them an opportunity to get on a path towards permanent housing.

Justification

Our unhoused residents do not have a safe and secure place to recover after a hospital stay and no longer meet medical necessity to be hospitalized. Creating a recuperative center would provide these individuals a clean, safe, and secure place to fully recover from their hospital stay.

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

1. Conduct an assessment near the Share Center located at 845 E. Laurel Drive, Salinas, CA 93906, to determine the feasibility of installing 30 individual homes.
 2. Obtain costs for these types of homes and refine the CIP as information becomes available. The rough estimated assembly cost for each home is \$60k, totaling \$300k.
 3. Issue a Request for Proposals (RFP) for the installation of 30 homes at Share Center.
 4. Issue a Notice to Proceed if the proposal meets the budget.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$2,305	\$100,000	\$140,705	\$952,305				\$1,195,315
Right Of Way/Utilities				\$500,000				\$500,000
Construction Management				\$786,144				\$786,144
Construction				\$7,861,442				\$7,861,442
Other				\$500,000				\$500,000
Furniture, Fixes & Equipment				\$335,620				\$335,620
Contingency				\$3,844,122				\$3,844,122
Total	\$2,305	\$100,000	\$140,705	\$14,779,633				\$15,022,643

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department FY 23	\$2,305	\$47,695						\$50,000
Health Department FY 24		\$52,305	\$140,705					\$193,010
Unfunded				\$14,779,633				\$14,779,633
Total	\$2,305	\$100,000	\$140,705	\$14,779,633				\$15,022,643

Project #: HD-1801-2
Project name: General Repairs- 299 General Repairs- Roof Tile Replacement
Project address: 299 12th Street, Marina

Type Maintenance Backlog	Department Health
Funding Status Active	Project Phase Not Started
Useful Life	Fund
Contact Chris LeVenton 755-4513	Dept. Priority 13

Description

The clay tile roof at 299 12th Street has experienced normal wear and tear over its service life and currently exhibits significant areas that may require partial tile replacement. This project will address the damaged sections of the roof to maintain its structural integrity and protect the building from water intrusion and other damage. Completing these repairs now will help prevent accelerated deterioration and avoid the much higher cost of a full roof replacement in the future.

Justification

The clay tile roof has areas of damage that, if left unaddressed, could compromise the building's structure and lead to water intrusion, impacting facility operations. By repairing the damaged tiles as needed, the County can extend the roof's lifespan, prevent costly emergency repairs, and defer a full roof replacement. This approach protects County assets in a cost-effective and sustainable manner while minimizing disruption to building operations.

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

The goal of this project is to complete all necessary repairs to the clay tile roof at 299 12th Street, Marina, within FY 26 27 but may extend depending on several unknown factors. This includes assessing and identifying damaged tiles, procuring materials and contractors, replacing all damaged tiles, and ensuring the roof is restored to full structural integrity. The project will be completed in a safe, efficient, and environmentally responsible manner, extending the roof's lifespan and protecting the building from water intrusion.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$150,000					\$150,000
Construction Management				\$20,000				\$20,000
Construction				\$200,000				\$200,000
Emergency Work				\$30,000				\$30,000
Contingency				\$100,000				\$100,000
Total			\$150,000	\$350,000				\$500,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds			\$150,000	\$350,000				\$500,000
Total			\$150,000	\$350,000				\$500,000

Project #: HD-2601
Project name: 1156 Fremont Blvd – General Repairs and Systems Upgrades
Project address: 1156 Fremont Blvd, Seaside, CA 93955

Type Maintenance Backlog	Department Health
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund
Contact Chris LeVenton 755-4513	Dept. Priority 8

Description

This project implements targeted capital improvements to the Health Department facility commissioned in 2017. Work includes upgrading security systems, patching and repainting interior walls, improving HVAC controls, and addressing isolated water intrusion. These improvements enhance safety, functionality, and long-term value while supporting a secure and comfortable environment for occupants.

Justification

This project addresses ongoing improvements to this building located at 1156 Fremont Blvd., Seaside CA 93955, commissioned in November 2017. Over time, building systems, interior finishes, and safety equipment have experienced normal wear and operational aging. Proactively addressing these areas supports occupant health, safety, and comfort, while preserving the facility’s long-term value and operational efficiency. Planned improvements include: Safety and security enhancements: Upgrading card readers and security cameras to strengthen controlled access and monitoring capabilities. Interior finish restoration: Patching and repainting walls to maintain a professional appearance and extend the lifespan of finishes. HVAC system optimization: Upgrading control systems to improve climate management, energy efficiency, and occupant comfort. Water intrusion mitigation: Addressing isolated leaks, whether originating from interior or exterior sources, to prevent structural damage and protect building integrity. By implementing these capital improvements, the facility will continue to meet evolving operational needs and safety standards, reduce long-term maintenance costs, and ensure a functional, secure, and welcoming environment for all occupants.

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

Facility Assessment Conduct a comprehensive evaluation of interior finishes, building systems, and safety/security equipment to document current conditions. Identify areas of wear, damage, or inefficiency, including walls, HVAC, water intrusion, and security systems. Planning and Design Develop detailed scope of work for repairs, patching, painting, HVAC upgrades, and safety/security enhancements. Establish priorities for repairs based on safety, operational needs, and long-term cost efficiency. Initial Repairs and Upgrades Begin addressing the most critical safety and security needs, such as card readers and cameras. Perform preliminary patching and painting in high-use or visibly worn areas. Address any urgent water intrusion issues that could impact building integrity.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$50,000						\$50,000
Construction Management		\$10,000	\$15,000					\$25,000
Construction		\$100,000	\$150,000	\$50,000				\$300,000
Emergency Work		\$40,000						\$40,000
Other				\$25,000				\$25,000
Contingency		\$100,000	\$35,000	\$25,000				\$160,000
Total		\$300,000	\$200,000	\$100,000				\$600,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Health Department Funds		\$300,000	\$200,000	\$100,000				\$600,000
Total		\$300,000	\$200,000	\$100,000				\$600,000

Project #: 7200
Project name: Carmel River Floodplain Restoration (CRFREE)
Project address: SR-1, Carmel by the Sea, CA 93923

Type Storm Water	Department Housing and Community Development
Funding Status Active	Project Phase Permitting
Useful Life 50 Years	Fund 404
Contact S. Carroll - 831-784-5643	Dept. Priority 1

Description

The Carmel River Floodplain Restoration and Environmental Enhancement (CRFREE) Project (Project) is a comprehensive effort to improve flood control and restore native riparian habitat, floodplain habitat, and hydrologic function to a portion of the lower floodplain along the Carmel River. Key aspects of the project are to: 1) Create notches in the levees along the south bank of the lower Carmel River, 2) Restore the south lower Carmel River floodplain, and 3) Build a causeway under Highway 1, connecting the south lower Carmel River Floodplain with the south arm of the Carmel Lagoon. The project is reported in this CIP under Housing and Community Development for general planning purposes with construction with construction implementation managed under PWWP. Specific roles and responsibilities are coordinated between the two departments internally. This project is funded through the following grant programs: Wildlife Conservation Board, National Fish and Wildlife Foundation, Dept. of Water Resources Flood Corridor, Coastal Flood and Urban Streams grant programs, California State Coastal Conservancy. Funding from the FEMA/Cal OES Hazard Mitigation Program is pending a decision from FEMA, expected in 2025.

Justification

The lower reach of the Carmel River Basin was the site of multiple expensive and severe flooding incidents in 1995 and 1998. Funding comes from state and federal grants supporting reducing repetitive flood damage loss and environmental restoration. The project 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 was certified by the Monterey County Board of Supervisors in January 2020. The Board of Supervisors approved the CRFREE Project in June 2021. The Project is currently in the final design, permitting, and right of way coordination phase, and waiting to begin pending a decision from FEMA on funding the Hazard Mitigation Grant.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$3,156,807	\$348,095	\$100,000	\$100,000	\$100,000			\$3,804,902
Right Of Way/Utilities			\$2,400,000					\$2,400,000
Construction Management		\$100,000	\$400,000	\$400,000	\$300,000	\$100,000		\$1,300,000
Construction			\$15,000,000	\$18,488,572	\$13,488,572			\$46,977,144
Total	\$3,156,807	\$448,095	\$17,900,000	\$18,988,572	\$13,888,572	\$100,000		\$54,482,046

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Grant Funding (Multiple)	\$3,156,807	\$448,095	\$17,900,000	\$18,988,572	\$13,888,572	\$100,000		\$54,482,046
Total	\$3,156,807	\$448,095	\$17,900,000	\$18,988,572	\$13,888,572	\$100,000		\$54,482,046

Project #: 1930-NGEN-24-01
Project name: NGEN L3Harris Core Upgrade (Countywide) & Greenfield Site Buildout
Project address: 1590 Moffett Street, Salinas

Type Information Technology	Department Information Technology
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund 405
Contact Thomas Montoya 831-796-6433	Dept. Priority

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, an upgrade of all radio frequency software, current security hardware and software components with upgraded operating system, upgraded dispatch console software, additional dispatch consoles, and phone system integration to the dispatch consoles. An additional site at Greenfield will be constructed as part of the vendor L3Harris' mobilization and fully funded by a grant received and managed by the City of Greenfield.

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:

Project commenced in FY24-25. NGEN Executive Board approved a 5-year NGEN Capital Fee collection on 2.22.24 commencing FY24-25 and have further approved maintaining the fee on 2.13.25 through FY25-26 which is subject to BOS approval. The County of Monterey and City of Greenfield have entered into an MOU to facilitate the buildout of the Greenfield site during L3Harris' mobilization for the Core Upgrade. The project share of cost is allocated as 77% for the County of Monterey (NGEN Capital Fee) and 23% for the City of Greenfield.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Other	\$54,722	\$273,610	\$241,991					\$570,323
Furniture, Fixes & Equipment	\$183,200	\$1,123,169	\$821,249					\$2,127,618
Total	\$237,922	\$1,396,779	\$1,063,240					\$2,697,941

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
City of Greenfield Grant	\$54,722	\$273,610	\$241,991					\$570,323
NGEN Capital Fee Fund 405	\$183,200							\$183,200
NGEN Capital Fee Fund 405 (BOS Approved; NGEN Exec Board Approved 2.13.25)		\$1,123,169						\$1,123,169
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.18.26)			\$821,249					\$821,249
Total	\$237,922	\$1,396,779	\$1,063,240					\$2,697,941

Project #: 1930-NGEN-24-04
Project name: NGEN Motorola SmartConnect LTE Integration
Project address: 1590 Moffett Street, Salinas

Type Equipment	Department Information Technology
Funding Status Planning & Design	Project Phase Not Started
Useful Life 10 Years	Fund 405
Contact Thomas Montoya 831-796-6433	Dept. Priority

Description

The NGEN system has serious County-wide in-building coverage issues, and outdoor coverage gaps around unincorporated areas including north Salinas, Bolsa Knolls, Prunedale, Pajaro, San Benancio, Carmel Valley Village, Green Bridge, King City, Bryson, San Ardo Oil field, and Big Sur areas. This project will implement Motorola SmartConnect, which will provide seamlessly switching between NGEN system and broadband network including LTE cellular networks and WiFi, for supported Motorola mobiles and portables. It will help areas where there is LTE coverage by FirstNet or other providers, and where LMR coverage is poor or non-existent. First responders will be able to maintain critical LMR features with improved in-building and outdoor coverage.

Justification

The NGEN system will not be operating effectively due to lack of coverage which can lead to officer safety issues. Public safety communications will be greatly enhanced with the expanded coverage and extra system resilience introduced. This system implementation is a newer technology that will be integrated with the the existing NGEN system and provides an opportunity for better interoperability with State, Federal, and other mutual aid partners using the Nationwide FirstNet System comprised of thousands of AT&T LTE towers.

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

Future year CIP project will commence and be substantially completed in initial year.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Furniture, Fixes & Equipment							\$750,000	\$750,000
Total							\$750,000	\$750,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NGEN Capital Fee Fund 405 (Pending NGEN Ops Recommendation to Exec Board)							\$750,000	\$750,000
Total							\$750,000	\$750,000

Project #: 411200
Project name: East Garrison Library
Project address: East Garrison

Type	New/Remodel	Department	Library
Funding Status	Active	Project Phase	Design/Planning
Useful Life	25 years	Fund	
Contact	Andrei Petrutiu (755-4986)	Dept. Priority	2

Description

Planning, design and construction of a new library facility in East Garrison. Current planning is for a stand-alone branch building of roughly 4,000 square feet, with a community room and Sheriff substation. Interior furniture, fixtures and equipment (FF&E) for the future East Garrison Library includes all staff and public furniture, all library shelving, and all library technology (connectivity, wireless, public and staff computers, telephones and other branch systems). This also includes signage, an "opening day" materials collection, and interior finishes. Planning has begun for services in this community. This project estimate is based on that size estimate and recent projects. As this is a new facility, there are no elements that can be moved from an existing facility, service will have to be established from scratch. This project anticipates a mixture of developer and tax increment funding for construction, and is not expected to have an impact on the County General Fund.

Justification

The Community of East Garrison has a public library facility in the plan for Phase 3. The community is actively interested in and vested in bringing a branch library to completion in their community.

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

Project is in the schematic design phase. PWFP, Library and HCD staff are working in collaboration with the project architect. The schematic design and design development phases will be completed in the first year of the CIP. Revised site plan and floor plans provided by architect and discussed during by weekly meetings by team. Project schedule reviewed with architect's team on 05/16/2024. DD on the way. Working on DRC submittal documentation. DRC scheduled for mid-July 2024. Project to roll over to FY 2025. Submitted documentation for design review and approval. Architect to perform plan check revision for DRB. Funds rolled over to FY24, new DO. HCD contacted for budget status/review. New RSA with HCD and new DO with architect for CD-CA phase. Updated budget per HCD to cover current fiscal year. WRD to continue w/CD's. EG Community second meeting scheduled for 01/29/2025. Construction documents completed by end of May, building permit application submitted in June 2025, building permit completed in February 2026. CM consultant selection and proposal received in January/February 2026. The board report processing and documentation submitted for review in the last week of February. Bid process expected to start in the last week of March 2026 and complete by end of May 2026. The construction phase is estimated start in the first week of August 2026 and to complete in December 2027.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$239,100	\$508,144						\$747,244
Right Of Way/Utilities			\$123,966					\$123,966
Construction Management		\$115,584	\$800,000	\$112,439				\$1,028,023
Construction			\$6,437,977	\$1,000,000				\$7,437,977
Other	\$42,779	\$40,000	\$40,000					\$122,779
Contingency			\$1,000,000	\$227,903				\$1,227,903
Total	\$281,879	\$663,728	\$8,401,943	\$1,340,342				\$10,687,892

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Library Fund Balance		\$130,105						\$130,105
Ft. Ord Successor Agency	\$125,000	\$3,380,383	\$4,750,820					\$8,256,203
Developer Funding	\$845,845	\$154,155	\$1,301,584					\$2,301,584
Total	\$970,845	\$3,664,643	\$6,052,404					\$10,687,892

Project #: L-1603
Project name: New Bradley Library and Resiliency Center Project
Project address: 65607 Dixie Street, Bradley CA

Type New/Remodel	Department Library
Funding Status Active	Project Phase Design/Planning
Useful Life 20 Years	Fund 404
Contact C. Ricker 883-7567	Dept. Priority TBD

Description

The County Board of Supervisors allocated \$200,000 to investigate the feasibility of acquiring a new site for a replacement Bradley Library. 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. FY22/23 Feasibility completed. FY23/24 Budget is based on preliminary construction estimates conducted during the feasibility stage including, real estate acquisition, design and construction. Project previously reported in the CIP as "New Bradley Branch Library Feasibility Study & Future Development"

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:

Design Development to be completed by March 2025 and Construction Documents/Plan Set completion by June 2025. Continue property acquisition process through FY 24/25.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$289,922	\$392,931	\$613,183					\$1,296,036
Right Of Way/Utilities			\$50,000					\$50,000
Construction Management		\$62,479	\$832,049					\$894,528
Construction		\$49,589	\$3,754,848					\$3,804,437
Other	\$10,893		\$12,500					\$23,393
Furniture, Fixes & Equipment			\$80,000	\$920,000				\$1,000,000
Contingency			\$950,330					\$950,330
Total	\$300,815	\$504,999	\$6,292,910	\$920,000				\$8,018,724

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 404	\$59,016	\$140,984						\$200,000
Fund 478	\$138,970	\$334,821	\$112,251					\$586,042
Library Fund Balance			\$80,000	\$1,200,000				\$1,280,000
Fund 478			\$5,246,031					\$5,246,031
Unfunded				\$706,652				\$706,652
Total	\$197,986	\$475,805	\$5,438,282	\$1,906,652				\$8,018,725

Project #: L-1604
Project name: Gonzales Community Center & Library
Project address: 401 Gabalan Court Gonzales

Type Equipment	Department Library
Funding Status Active	Project Phase Design/Planning
Useful Life 25 years	Fund 003
Contact Hillary Theyer 831-883-7566	Dept. Priority 1

Description

The City of Gonzales is constructing a new Community Center which will house the Gonzales Branch Library, operated by Monterey County Free Libraries. This is not a County project, but the County is providing support since the center will include a new Library. In response to Referral 2022.10, Library staff submitted an augmentation request for \$1.8 million to support the community center construction. Library Fund Balance planned for FY 23/24 covers the interior Furniture, fixtures and equipment (FF&E) for the new Gonzales Branch Library. The FF&E includes public and staff furniture, shelving and displays, interior finishings, computers, printers, wireless equipment, and other technology. Some elements such as public and staff furniture, some shelving, and current technology can be moved from the current Gonzales Branch. Costs to operate will be roughly the same as the current Gonzales Branch, pending lease negotiations with the City of Gonzales.

Justification

With the construction of the new Gonzales Community Center (anticipated ground-breaking Spring of 2023), the Library will move from a leased commercial space to the new Center. This will be a better location for student foot-traffic to the Library, and the Library will be able to take advantage of the Center's many amenities, such as outdoor programming space and adjacent complementary spaces. The entire facility will be more sustainable, and better able to serve the community in an emergency, with Library staff already trained in serving as Temporary Evacuation Points, and other Disaster Service Worker needs.

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

Small amount of Library funding to cover furniture and equipment purchased in FY 26/27. Additional purchases are anticipated once the library's traffic patterns and resource needs have been evaluated over a period of time.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Other	\$1,800,000							\$1,800,000
Furniture, Fixes & Equipment			\$50,000					\$50,000
Total	\$1,800,000		\$50,000					\$1,850,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Library Fund Balance			\$50,000					\$50,000
Cannabis Tax Assignment	\$1,800,000							\$1,800,000
Total	\$1,800,000		\$50,000					\$1,850,000

Project #: L-1605
Project name: Pajaro Library Branch Rehabilitation
Project address: 29 Bishop Street, Pajaro

Type New/Remodel **Department** Library
Funding Status Active **Project Phase** Design/Planning
Useful Life 25 years **Fund** 003
Contact Hillary Theyer 831-883-7566 **Dept. Priority** 2

Description

This project is one of two CIP projects at the Porter Vallejo Mansion, 29 Bishop Street, Pajaro. This Project 4072 is a project to upgrade the Pajaro Mansion by providing expanded use of second and third floors with added stairs, lift, exterior play area and improvements to interior spaces. PWFP project managers worked in consultation with design professionals and the Historical Resources Review Board to finalize design of alterations to these historic resources (the Porter Vallejo Mansion and the Water Tower), including a new stairway egress with new fire exits on the second and third floors; new outdoor space with new shade structures and picnic tables; and new sustainable landscaping. The project also includes adding 4 EV Charging stations and infrastructure for up to 6 additional charging stations. The project also includes an interior re-design for the Library services space. Design is complete, and will result in a reconfigured public library space, maximizing safe and effective use, workflow, and preserving the beauty of the historic elements of the house. This requires new furniture, shelving, wiring for moving the public computers and staff work areas, and new floor coverings. A separate CIP Project 723218 is a post storm restoration and repair project that addresses repairs to roof, siding, windows, HVAC and mechanical systems that were impacted by Flood. That project was funded through emergency strategic reserve allocations and is seeking allocation of AB-102 funding as well as reimbursements through Insurance and FEMA.

Justification

The Pajaro Library is in a unique space, sharing the small and scattered historic rooms of this mansion with many other community groups, resulting in a community gathering place. Both the safety needs of the building and the operational needs of the library can be addressed with this project.

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

In FY24, PWFP Facilities Department staff engaged consultants to complete space programming to address ADA and Life and Safety upgrades on the first floor and reuse of the second and third floor including adding an elevator or lift. Design is complete and plans have been submitted to the Building Services Department for permit review in December 2024. Construction is expected to start after the post storm repairs project is completed. The Department of Emergency Services AB-102 grant program had initially allocated \$3,500,000 to the upgrade project 4072. Due to the incomplete funding of Emergency Repair Project 723218, and the necessity of ensuring the facility's exterior, including roofing, windows, and siding, is intact before proceeding with interior upgrades, staff recommends reallocating \$3,155,412 of AB-102 funding from Upgrade Project 4072 to the Emergency Repair Project 723218. This reallocation will also help ensure the AB-102 funds are fully expended within the grant deadline of December 2025. Staff will continue to seek other funding sources for this project including funding through CDBG grant program and funding through recently passed measure AA tax fund. PWFP is also working with the County Sustainability Division to identify available grants and rebates that can help offset cost of EV Charging infrastructure and other green building elements such as high efficiency heat pumps.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$198,892	\$495,695	\$115,083					\$809,670
Construction Management			\$427,227					\$427,227
Construction			\$2,513,103					\$2,513,103
Furniture, Fixes & Equipment			\$200,000					\$200,000
Total	\$198,892	\$495,695	\$3,255,413					\$3,950,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478	\$198,893	\$151,107						\$350,000
DEM - AB 102 Funding		\$344,588						\$344,588
Library Fund Balance			\$100,000					\$100,000
Fund 478			\$3,155,412					\$3,155,412
Library Fund Balance				\$200,000				\$200,000
Total	\$198,893	\$495,695	\$3,255,412	\$200,000				\$4,150,000

Project #: L-1607
Project name: San Lucas Library Landscaping
Project address: 54692 Teresa St San Lucas, CA 93454

Type New/Remodel	Department Library
Funding Status Active	Project Phase Design/Planning
Useful Life	Fund
Contact Chris Ricker / 831-883-7567	Dept. Priority

Description

This project is to complete the landscaping around the San Lucas Library. Phase I consisted of grading and putting down decomposed granite in the intended project area. This phase will complete with amenities, trees, shade structures, and a play area.

Justification

San Lucas does not have a public park, and the library is frequently used as a community hub, both during library hours and outside of library hours. The community is in need of outdoor play areas, shade, and a place to gather.

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

Cost estimates in 2024-25 were anticipated to be around \$200,000 total to complete this project, and the Department's request will be to take the remaining cost from Library Fund Balance, and complete the project. Delays included working on bringing EV charging to the San Lucas Library, which would require construction of additional parking, and in 2025 the County acquired the parcel next to the property. This project can be rescoped to be in accordance with future plans for EV charging, and to work in harmony with any plans for the adjacent parcel. For FY 2026-27, the Library will simply carry the Fund Balance allocation forward.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$37,000	\$14,000	\$16,000					\$67,000
Construction Management			\$25,000					\$25,000
Construction			\$200,000					\$200,000
Other			\$5,000					\$5,000
Contingency			\$20,000					\$20,000
Total	\$37,000	\$14,000	\$266,000					\$317,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Grant	\$52,000	\$15,000						\$67,000
Library Fund Balance			\$250,000					\$250,000
Total	\$52,000	\$15,000	\$250,000					\$317,000

Project #: L-1608
Project name: New South County Bookmobile
Project address: Countywide

Type Equipment	Department Library
Funding Status Active	Project Phase Not Started
Useful Life 10 years	Fund
Contact Hillary Theyer 831-883-7566	Dept. Priority

Description

Replace the South County Bookmobile with a new vehicle. The vehicle is a fully mobile mini-branch library with a collection, technology, and connectivity. It serves communities without a branch library, and can be used in emergencies as a mobile hot spot, and an outreach vehicle. The South County area includes widespread and remote geography, with limited EV charging opportunities and long distances, so entirely EV is not an option at this time.

Justification

The current vehicle is nearing the end of its useful life. In addition, as with the replacement of the North Bookmobile, we can extend the mobility and technology with solar panels and batteries, removing the need for a stand-alone generator or requirement to shoreline to a facility for an extended stop. Proposal is to fund from Library Fund Balance, as no open grants or funding opportunities have emerged at this time.

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

Complete an RFP for a vehicle, select a vendor, pay deposit requirement, start build process.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Furniture, Fixes & Equipment				\$300,000	\$100,000			\$400,000
Total				\$300,000	\$100,000			\$400,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Library Fund Balance				\$300,000	\$100,000			\$400,000
Total				\$300,000	\$100,000			\$400,000

Project #: L-1609
Project name: Greenfield Library Parking Lot
Project address: 315 El Camino Real Greenfield

Type Maintenance Backlog	Department Library
Funding Status Active	Project Phase Not Started
Useful Life 10 years	Fund
Contact Hillary Theyer 831-883-7566	Dept. Priority 1

Description

Rehabilitate and restripe the parking lot of the Greenfield Library to add ADA compliance and EV parking (see project 4075). Plan is completed by an ADA consultant, and this project would be funded from Library Fund Balance for the ADA and rehabilitation portions, the EV parking funded from Project 4075. Simultaneously, replace the fence between the County property and the adjacent City parcel housing the Tom Rogers Museum, and sign the parking lot for parking enforcement.

Justification

The public library serves a variety of patrons, including those with disabilities. The lot is not in ADA compliant condition. The lot is also worn and the pavement needs rehabilitation. The simultaneous project to bring EV charging to the Greenfield branch library parking lot will also require work and restriping, so doing these simultaneously for efficiency and less disruption to the public is the goal.

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

Project went through updated cost estimate in December 2025 with expanded scope and changes in the EV charger situation from initial plans. The expanded scope includes replacing the fence and the sign as a part of the overall contract and simultaneously, vs. separately and after the parking lot is complete. Library will request additional funds appropriation from Library Fund Balance in January, to either complete or fully encumber and contract for the project by July 2026.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,600	\$3,744	\$9,000					\$14,344
Construction Management			\$010,512					\$10,512
Construction			\$0,186,000					\$186,000
Total	\$1,600	\$3,744	\$205,512					\$210,856

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Library Fund Balance			\$120,856					\$120,856
Library Fund Balance			\$90,000					\$90,000
Total			\$210,856					\$210,856

Project #: L-1618
Project name: Greenfield Library Interior Improvements
Project address: 315 El Camino Real Greenfield

Type Maintenance Backlog	Department Library
Funding Status Active	Project Phase Not Started
Useful Life	Fund
Contact Hillary Theyer 831-883-7566	Dept. Priority

Description

Interior renovation project consisting of carpet, public restroom remodel, repainting. Carpet goes up the walls and service desk at points so may also involve wall covering replacement. Painting will involve removing and replacing interior art and custom murals attached to the walls. Restroom includes two public restrooms - replacement of tile floor, all fixtures, ADA compliance, Initial assessment will also include examining HVAC needs for air and odors.

Justification

Carpet overall is aging, has stains that cannot be removed. The public restrooms have only been marginally renovated over the 30+ years of building use, to achieve ADA compliance the stalls were removed. Fans and odors require examination.

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

This initial funding from Library Fund Balance will cover scoping and estimating to better accomplish a realistic project scope and cost.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$225,000					\$225,000
Total			\$225,000					\$225,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Library Fund Balance			\$225,000					\$225,000
Total			\$225,000					\$225,000

Project #: L-1621
Project name: Buena Vista Library Desk and Carpet Replacement
Project address: 18250 Tara Dr. Salinas

Type New/Remodel	Department Library
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund
Contact Hillary Theyer 831-883-7566	Dept. Priority

Description

Demolish and replace built in service desk at the Buena Vista Library. Service desk is original to the building, over 30 years old. Not ergonomic for use of technology. Built on a curve so inefficient for storage. Goal is to get updated modular furniture that sits on top of carpet. Project will involve recarpeting the entire library as well.

Justification

The desk was original to the building, constructed on a curve so not efficient for storage, and not ergonomic for use of computers or other technology.

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

Year 1 goal is assessment, surveying, planning, and getting a cost estimate to complete the project.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$100,000					\$100,000
Total			\$100,000					\$100,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Library Fund Balance			\$100,000					\$100,000
Total			\$100,000					\$100,000

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

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Other		\$400,000	\$413,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,813,000
Total		\$400,000	\$413,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,813,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$400,000	\$413,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,813,000
Total		\$400,000	\$413,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,813,000

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

Type Building	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Construction	\$501,800	\$500,000	\$6,500,000	\$498,000	\$500,000			\$8,499,800
Total	\$501,800	\$500,000	\$6,500,000	\$498,000	\$500,000			\$8,499,800

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC	\$501,800	\$500,000	\$6,500,000					\$7,501,800
Unfunded				\$498,000	\$500,000			\$998,000
Total	\$501,800	\$500,000	\$6,500,000	\$498,000	\$500,000			\$8,499,800

Project #: B16-2017-101
Project name: NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital
Project address: 1441 Constitution Boulevard, Salinas

Type Building	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental				\$1,000,000				\$1,000,000
Construction Management				\$14,000,000	\$5,000,000			\$19,000,000
Total				\$15,000,000	\$5,000,000			\$20,000,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC				\$20,000,000				\$20,000,000
Total				\$20,000,000				\$20,000,000

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

Type Software	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Other		\$75,000	\$152,000	\$150,000	\$250,000	\$150,000		\$777,000
Total		\$75,000	\$152,000	\$150,000	\$250,000	\$150,000		\$777,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$75,000	\$152,000	\$150,000	\$250,000	\$150,000		\$777,000
Total		\$75,000	\$152,000	\$150,000	\$250,000	\$150,000		\$777,000

Project #: B17-2017-054
Project name: NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400
Project address: 1441 Constitution Boulevard, Salinas

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Other				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

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

Type Building	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Construction				\$150,000				\$150,000
Total				\$150,000				\$150,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC				\$150,000				\$150,000
Total				\$150,000				\$150,000

Project #: B17-2017-528
Project name: NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)
Project address: 1441 Constitution Boulevard, Salinas

Type Building	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Construction						\$2,500,000		\$2,500,000
Total						\$2,500,000		\$2,500,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC						\$2,500,000		\$2,500,000
Total						\$2,500,000		\$2,500,000

Project #: B21-2021-084
Project name: Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas
Project address: 1441 Constitution Boulevard, Salinas

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

Description

Fire Alarm Replacement Campus Wide

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	26/27	27/28	28/29	29/30	30/31	Total
Other		\$700,000	\$1,200,000					\$1,900,000
Total		\$700,000	\$1,200,000					\$1,900,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$700,000	\$1,200,000					\$1,900,000
Total		\$700,000	\$1,200,000					\$1,900,000

Project #: B21-510
Project name: NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades
Project address: 1441 Constitution Boulevard, Salinas

Type Equipment	Department Natividad Medical Center
Funding Status Active	Project Phase Design/Planning
Useful Life 5 years	Fund NMC
Contact Andrea Rosenberg 831-783	Dept. Priority TBD

Description

The current elevator requires new upgrades to function effectively to transport patients and families.

Justification

There are 9 elevators and they are outdated and frequently malfunction.

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

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$312,000		\$400,000	\$400,000	\$400,000		\$1,512,000
Total		\$312,000		\$400,000	\$400,000	\$400,000		\$1,512,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$312,000		\$400,000	\$400,000	\$400,000		\$1,512,000
Total		\$312,000		\$400,000	\$400,000	\$400,000		\$1,512,000

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

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Other		\$747,850	\$429,000	\$747,850	\$500,000	\$500,000	\$500,000	\$3,424,700
Total		\$747,850	\$429,000	\$747,850	\$500,000	\$500,000	\$500,000	\$3,424,700

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$747,850	\$409,000	\$747,850	\$500,000	\$500,000	\$500,000	\$3,404,700
Total		\$747,850	\$409,000	\$747,850	\$500,000	\$500,000	\$500,000	\$3,404,700

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

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Other		\$25,000	\$100,000	\$100,000	\$100,000	\$100,000		\$425,000
Total		\$25,000	\$100,000	\$100,000	\$100,000	\$100,000		\$425,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$25,000	\$100,000	\$100,000	\$100,000	\$100,000		\$425,000
Total		\$25,000	\$100,000	\$100,000	\$100,000	\$100,000		\$425,000

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

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	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	26/27	27/28	28/29	29/30	30/31	Total
NMC				\$50,000	\$50,000	\$50,000		\$150,000
Total				\$50,000	\$50,000	\$50,000		\$150,000

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

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Furniture, Fixes & Equipment		\$125,000	\$136,000	\$50,000	\$50,000	\$50,000		\$411,000
Total		\$125,000	\$136,000	\$50,000	\$50,000	\$50,000		\$411,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$125,000	\$136,000	\$50,000	\$50,000	\$50,000		\$411,000
Total		\$125,000	\$136,000	\$50,000	\$50,000	\$50,000		\$411,000

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

Type Software	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Furniture, Fixes & Equipment		\$100,000		\$511,000				\$611,000
Total		\$100,000		\$511,000				\$611,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$100,000		\$511,000				\$611,000
Total		\$100,000		\$511,000				\$611,000

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

Type Software	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

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

Type Maintenance Backlog	Department Natividad Medical Center
Funding Status Active	Project Phase Design/Planning
Useful Life 15	Fund
Contact B Griffin 831-783-2562	Dept. Priority

Description

Combining various repair projects under \$100,000. EV Charging ADA Sidewalk and Stairs Door Replacement - Campus Wide Chemistry Sample automation Morgue Lift Walk Off Matts

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	26/27	27/28	28/29	29/30	30/31	Total
Emergency Work		\$75,000	\$50,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,025,000
Other		\$565,000	\$200,000	\$600,000	\$750,000	\$750,000	\$750,000	\$3,615,000
Total		\$640,000	\$250,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,640,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$640,000	\$250,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,640,000
Total		\$640,000	\$250,000	\$750,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,640,000

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

Type New/Remodel	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	Total
Construction				\$4,000,000	\$2,800,000			\$6,800,000
Total				\$4,000,000	\$2,800,000			\$6,800,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC				\$4,000,000	\$2,800,000			\$6,800,000
Total				\$4,000,000	\$2,800,000			\$6,800,000

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

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	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	26/27	27/28	28/29	29/30	30/31	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

Project #: B22-500
Project name: NMC - 1441 Natividad Road, Salinas - Systems Upgrade
Project address: 1441 Constitution Boulevard, Salinas

Type Software	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	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	26/27	27/28	28/29	29/30	30/31	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

Project #: B22-501
Project name: NMC - 1441 Constitution Boulevard, Salinas - IT Communications
Project address: 1441 Constitution Boulevard, Salinas

Type Equipment	Department Natividad Medical Center
Funding Status Active	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	26/27	27/28	28/29	29/30	30/31	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	26/27	27/28	28/29	29/30	30/31	Total
NMC				\$500,000	\$500,000	\$500,000		\$1,500,000
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Project #: B22-513
Project name: NMC - 1441 Constitution Boulevard, Salinas - Labor and Delivery Refresh Paint/Replace Carpets
Project address: 1441 Constitution Boulevard, Salinas

Type Building	Department Natividad Medical Center
Funding Status Active	Project Phase Not Started
Useful Life 15 years	Fund TBD
Contact B Griffin-783-2564	Dept. Priority TBD

Description

Repaint and replace old carpets in the Labor delivery unit

Justification

The current painting and carpets are old and worn out

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

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management					\$2,000,000			\$2,000,000
Total					\$2,000,000			\$2,000,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC					\$2,000,000			\$2,000,000
Total					\$2,000,000			\$2,000,000

Project #: B23-2023-094
Project name: NPC-SPC UPGRADE -1441 Constitution Blvd Salinas
Project address: 1441 Constitution Boulevard, Salinas

Type Equipment	Department Natividad Medical Center
Funding Status Active	Project Phase
Useful Life	Fund
Contact Brian Griffin 783-2562	Dept. Priority

Description

Senate Bill (SB) 1953 amends the Alfred E. Alquist Seismic Safety Act to ensure that hospital buildings can withstand and continue to operate after earthquakes. SB 1953 introduces Structural and Nonstructural Performance Categories (SPC and NPC) for hospital facilities, requiring both new and existing facilities to meet certain seismic performance ratings. By January 1, 2030, all acute care buildings on a hospital campus must achieve SPC 3, 4, or 5 and NPC 4, 4D, or 5 to continue providing acute care services. Facilities failing to meet these standards by the 2030 deadline will not be allowed to offer acute care services.

Justification

Implementing Senate Bill (SB) 1953 is crucial for public safety, as it ensures that hospital buildings can withstand and remain operational after seismic events. Hospitals are vital during disasters, providing essential medical services and emergency care. By enforcing strict seismic performance standards for both structural and nonstructural components, SB 1953 aims to prevent building collapses, reduce casualties, and maintain healthcare services during and after an earthquake. The 2030 deadline compels hospital facilities to prioritize seismic safety and invest in necessary upgrades, ultimately safeguarding patients, staff, and the community.

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

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Other		\$250,000		\$2,450,000				\$2,700,000
Total		\$250,000		\$2,450,000				\$2,700,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$250,000		\$2,450,000				\$2,700,000
Total		\$250,000		\$2,450,000				\$2,700,000

Project #: B23-2023-158
Project name: Natividad Emergency Department Modular - 1441 Constitution Blv Salinas
Project address: 1441 Constitution Boulevard, Salinas

Type New/Remodel	Department Natividad Medical Center
Funding Status Active	Project Phase Construction
Useful Life	Fund
Contact Brian Griffin 783-2562	Dept. Priority

Description

NMC is seeking funding to construct a modular building to expand the Emergency Department (ED). This new modular building will help alleviate the current pressure on the ED, which often experiences overload due to high patient volumes. The additional space will enable the hospital to provide timely and efficient care to patients during peak times, improving overall patient experience and outcomes.

Justification

Expanding the Emergency Department is essential to address the increasing demand for emergency medical services. The current ED is often overwhelmed, leading to longer wait times and potential delays in critical care. By constructing a modular building, we can swiftly expand our capacity to accommodate more patients, ensuring timely and high-quality emergency care. This investment will not only enhance patient safety and satisfaction but also support the community's growing healthcare needs.

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

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction		\$1,000,000		\$6,000,000				\$7,000,000
Total		\$1,000,000		\$6,000,000				\$7,000,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
NMC		\$1,000,000		\$6,000,000				\$7,000,000
Total		\$1,000,000		\$6,000,000				\$7,000,000

Project #: 418924
Project name: Youth Center Modular Project
Project address: 970 Circle Drive Salinas CA 93901

Type New/Remodel	Department Probation
Funding Status Active	Project Phase Design/Planning
Useful Life 10 Years	Fund 001
Contact Dawn Souza x3922	Dept. Priority 3

Description

Provide architectural design and engineering services for Probation's Youth Center Modular to address site improvements required to place a County furnished modular building at designated area (replacing aged modular) at Youth Center site 970 Circle Drive. Including, but not limited to, ADA ramps, lighting, structural tie-downs as required by code, utility tie ins, data lines, security controls/video surveillance.

Justification

The Probation Department was awarded State funds on October 21, 2024 in the amount of \$2,500,000 from the Department of Health Care Services California Advancing and Innovating Medi-Cal (CalAIM) Providing Access and Transforming Health (PATH) Justice Involved (JI) Round 3 grant program in support of mandated Medi-Cal justice involved reentry services. The Board of Supervisors approved acceptance of these funds on January 9, 2025. Due to the timing of the award and related planning activities for its use, the projects were not included in the FY 2025-26 Five Year Capital Improvement Program.

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

Board of Supervisors approved Project to be added to the CIP work plan for FY 25/26. Design and purchase of temporary modular are in progress. Anticipated Construction Start is May 2026 with completion by July 2026.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$203,322	\$10,000					\$213,322
Construction Management		\$42,760						\$42,760
Construction		\$409,461	\$38,575					\$448,036
Furniture, Fixes & Equipment		\$177,041						\$177,041
Contingency			\$20,844					\$20,844
Total		\$832,584	\$69,419					\$902,003

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 001		\$832,584	\$69,419					\$902,003
Total		\$832,584	\$69,419					\$902,003

Project #: 418929
Project name: Probation Juvenile Hall Modular Project
Project address: 1420 Natividad Road

Type New/Remodel	Department Probation
Funding Status Active	Project Phase Design/Planning
Useful Life 10	Fund 001
Contact Dawn Souza x3922	Dept. Priority 2

Description

Provide architectural design and engineering services for Probation's Juvenile Hall Modular project to address site improvements required to place a County furnished modular building at designated area (empty dirt lot) at Juvenile Hall site 1420 Natividad Road. Including, but not limited to, ADA ramps, lighting, structural tie-downs as required by code, utility tie ins, data lines, security controls/video surveillance.

Justification

The Probation Department was awarded State funds on October 21, 2024 in the amount of \$2,500,000 from the Department of Health Care Services California Advancing and Innovating Medi-Cal (CalAIM) Providing Access and Transforming Health (PATH) Justice Involved (JI) Round 3 grant program in support of mandated Medi-Cal justice involved reentry services. The Board of Supervisors approved acceptance of these funds on January 9, 2025. Due to the timing of the award and related planning activities for its use, the projects were not included in the FY 2025-26 Five Year Capital Improvement Program.

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

Board of Supervisors approved Project to be added to the CIP work plan for FY 25/26. Design is in progress, requiring BSCC approval to proceed with other project critical paths. Anticipated Construction Start is May 2026 with completion by July 2026.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$180,169	\$94,831					\$275,000
Right Of Way/Utilities		\$20,000						\$20,000
Construction Management		\$53,655						\$53,655
Construction		\$490,000	\$98,000					\$588,000
Furniture, Fixes & Equipment		\$100,300	\$49,700					\$150,000
Contingency			\$171,500					\$171,500
Total		\$844,124	\$414,031					\$1,258,155

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
FUND 001		\$844,124	\$414,031					\$1,258,155
Total		\$844,124	\$414,031					\$1,258,155

Project #: PD 2024-01
Project name: Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr
Project address: 970 Circle Drive, Salinas

Type New/Remodel	Department Probation
Funding Status Planning & Design	Project Phase Not Started
Useful Life	Fund TBD
Contact F. Kabwasa-Green/831-755-4805	Dept. Priority 5

Description

Prepare programming level design documents and cost estimate for tenant improvements to facility to meet current ADA/California Building Code (CBC) Chapter 11-B Code Compliance and Fire and Life Safety Code Compliance.

Justification

A recent facility assessment identified areas within the facility that require upgrades for full compliance with ADA/California Building Code (CBC) - Chapter 11-B and Code Fire and Life Safety Code. The tenant improvements would also allow for reconfiguration of space use to meet best practices for operations and separation of various youth populations at the facility. The project will bring the Youth Center into compliance with the current fire life safety code.

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

Complete programming level design and cost estimate. Future CIP years will request funding for full design drawings and construction.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$200,607						\$200,607
Contingency		\$14,163						\$14,163
Total		\$214,770						\$214,770

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478		\$214,770						\$214,770
Total		\$214,770						\$214,770

Project #: 723218
Project name: Pajaro Mansion Campus Post Storm Restoration (Emergency Work)
Project address: 29 Bishop Street, Pajaro

Type New/Remodel	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Active	Project Phase Permitting
Useful Life	Fund
Contact F. Kabwasa-Green	Dept. Priority 1

Description

Project consists of the design, permitting and construction restoration activity at 29A (Clinica) & 29B Bishop (Ag Commissioner) & 29 Bishop (Pajaro Mansion and Library & Tower) following damage from the March 2023 storm and flooding. Restoration work includes replacement of impacted heating ventilation and air conditioning (HVAC) systems at the Clinica & Ag Commissioner as well as replacement of damaged HVAC system, Fire Panel, windows, siding, roofing, porch and interior finishes at Pajaro Mansion Library & Tower. The implementation of repairs at the Library will require scaffolding and tarping of building during construction activities as well as careful monitoring of construction activity in accordance with Historical Resources Review Board (HRRB) and Secretary of Interior Standards for restoration of Historical facilities. This restoration work is a separate project from Project L-1602/4072 for improvements to the building and public access to second and third floors of the Mansion.

Justification

The recent storms and flood event in Pajaro caused an unprecedented level of driving rain, flood water, mud and silt around the campus and to enter the basement of buildings 29A&B Bishop (Clinica and Ag Commissioner building) and at 29 Bishop (Pajaro Mansion and Library and water tower). The PWFP team worked in collaboration with the Insurance agency to hire environmental consultants, architects, mechanical, electrical and plumbing engineers to assess the damage and develop a plan for debris cleanup, remediation, and restoration. The restoration scope of work is in accordance with approved building permit, plans and specifications and Historical Resources Review Board (HRRB) and Secretary of Interior Standards for Historical facilities.

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

Debris removal, remediation, design and permitting and bidding is complete. HVAC equipment has been ordered in anticipation of long lead times for receiving equipment. A Contractor has been selected, and a construction proposal has been received and vetted through the Job Order Contract program. After a full review of storm damage and completing design, permitting and recent construction bidding, the total project cost is \$7,146,650. Project 723218 was initially allocated \$3,200,000 in strategic reserves. An additional \$3,155,412 in AB-102 grant funding is recommended to be allocated to the project leaving funding shortfall of \$791,238 for the Emergency Repair Project 723218. Staff is proceeding with implementing selected scope items at the Mansion and Tower that can be funded with remaining strategic reserve appropriation and added AB102 Grant funding. To date, the project has received \$917,700 insurance reimbursements and staff is waiting for final determination of additional reimbursements from the insurance company.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$419,472	\$214,947	\$203,416					\$837,835
Construction Management	\$27,355	\$538,094						\$565,449
Construction	\$1,153,368	\$3,946,492	\$211,337					\$5,311,197
Furniture, Fixes & Equipment	\$25,962	\$29,722						\$55,684
Contingency				\$376,484				\$376,484
Total	\$1,626,157	\$4,729,255	\$791,237					\$7,146,649

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Strategic Reserve	\$1,626,157	\$1,573,843						\$3,200,000
DEM - AB 102 Funding		\$3,155,412						\$3,155,412
Fund 478			\$791,237					\$791,237
Total	\$1,626,157	\$4,729,255	\$791,237					\$7,146,649

Project #: 8419
Project name: Parking Lot Alternative at Church and Gabilan Streets
Project address: Church and Gabilan Streets

Type New/Remodel	Department PWFP – Architectural Svcs, Facilities, Grounds
Funding Status Planning & Design	Project Phase Design/Planning
Useful Life 2 YEARS	Fund TBD
Contact L. Ochoa (831) 796-6091	Dept. Priority TBD

Description

This is an alternate project (placeholder) for surface level parking development should the Board direct staff to explore alternatives to a parking structure. Per Board of Supervisors direction on June 22,2021, previous project funds were allocated for the potential parking structure, with \$500,000 available to match City of Salinas development efforts.

Justification

Additional downtown parking is needed to reduce potential pedestrian risk and exposure for County employees crossing West Alisal Street.

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

Continue programming and planning.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$10,760		\$320,000					\$330,760
Construction Management			\$320,000					\$320,000
Construction			\$1,600,000					\$1,600,000
Contingency			\$560,000					\$560,000
Total	\$10,760		\$2,800,000					\$2,810,760

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 404	\$10,760		\$250,000					\$260,760
Unfunded			\$2,550,000					\$2,550,000
Total	\$10,760		\$2,800,000					\$2,810,760

Project #: PWWP 2024-03
Project name: Replace Generators at 1441/1488 Schilling Pl Salinas
Project address: 1441 Schilling Place, Salinas

<p>Type Maintenance Backlog</p> <p>Funding Status Active</p> <p>Useful Life 20 Years</p> <p>Contact N. Ayala (831) 755-4848</p>	<p>Department PWWP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase</p> <p>Fund TBD</p> <p>Dept. Priority TBD</p>
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Description

Install replacement generators at 1441 and 1488 Schilling Place. Existing generators have exceeded their useful life and are non-operable due to current air quality regulations. This project will purchase and install new generators which meet California Air Quality Control Board requirements.

Justification

County departments rely on backup generator power to ensure public services are maintained in the event of a disaster or power outage. This critical equipment currently serves 10 different departments/units at the Schilling Campus.

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

Generators have very long lead times. Goal is to purchase and install generators by June 30, 2025. Due to the emergency need to keep the Schilling Campus operational, PWWP used Unscheduled Maintenance funds to cash flow temporary generator rentals. At the time of mid-February, PWWP staff is preparing a Board Report to reimburse Unscheduled Maintenance.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$5,422	\$55,066					\$60,488
Construction Management				\$200,604				\$200,604
Construction				\$2,015,200				\$2,015,200
Furniture, Fixes & Equipment		\$444,038	\$880,000					\$1,324,038
Contingency				\$705,320				\$705,320
Total		\$449,460	\$3,856,190					\$4,305,650

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Unscheduled Maintenance Funds		\$449,460						\$449,460
Fund 478				\$3,856,190				\$3,856,190
Total		\$449,460	\$3,856,190					\$4,305,650

Project #: PWWP 2024-12
Project name: HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey
Project address: 1200 Aguajito Road, Monterey

Type Maintenance Backlog	Department PWWP – Architectural Svcs, Facilities, Grounds
Funding Status Active	Project Phase Not Started
Useful Life 15 Years	Fund TBD
Contact N. Ayala (831) 755-4848	Dept. Priority TBD

Description

This project covers a range of HVAC repairs and improvements based on a 2023 HVAC System Assessment. Work is prioritized as high (Category 1a, 1b, 1c...) through Low (Category 5a, 5b, 5c...). Ranking is based on the condition of equipment, potential for labor and energy savings, improved comfort, and impact on the unexpected failure of a device on the building comfort. Funding request for FY 2024/25 would cover all work designated Category 1 New VAV box retrofits and converted to electronic to eliminate the pneumatic system completely. Other work is divided out across fiscal years. Project costs are divided 50/50 with State Courts.

Justification

HVAC repairs and replacement is critical to maintaining public safety and legal services, including Sheriffs Office and State Courts.

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

Categories ranked by priority could not be broken up, Engineer designed a cost-effective solution to retrofit majority of the system from original design to a more efficient system (constant volume double duct mixing boxes to variable air volume, new fan motors, and upgrading digital controls). Requesting mid year augmentation 3/2025 to implement completed design. Due to work affecting facility operations (abatement and testing required would shut down HVAC) only limited scope involving the penthouse mechanical VFD, Exhaust Fans, and Supply Fans, and related controls is being executed. VAV box work will be on hold until after the Courts move out of building.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$105,471	\$54,206	\$84,141					\$243,818
Construction Management	\$2,541	\$107,692	\$100,000					\$210,233
Construction		\$677,728	\$476,788					\$1,154,516
Contingency			\$144,040					\$144,040
Total	\$108,012	\$839,626	\$804,969					\$1,752,607

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478		\$759,827						\$759,827
General Fund Contingencies		\$69,799	\$922,982					\$992,781
Total		\$829,626	\$922,982					\$1,752,608

Project #: PWFP 2026-08
Project name: Schilling Campus Public Charger Upgrade
Project address: 1441 Schilling Place, Salinas

<p>Type Equipment</p> <p>Funding Status Shovel Ready</p> <p>Useful Life</p> <p>Contact L. Ochoa (831) 796-6091</p>	<p>Department PWFP – Architectural Svcs, Facilities, Grounds</p> <p>Project Phase Not Started</p> <p>Fund</p> <p>Dept. Priority</p>
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Description

EV Chargers in public spaces at 1441 Schilling must be replaced to install new units which allow for usage charges. Project Budget is a placeholder amount. Actual costs will not be known until design work is complete.

Justification

Allowing free use of County EV chargers is a potential gift of public funds. Installing new units which allow for usage fees will ensure the County can recoup the utility and operating costs associated with offering EV charging.

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

Complete EV charger replacement as funding allows.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction				\$150,000				\$150,000
Total				\$150,000				\$150,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478 (Pending)				\$150,000				\$150,000
Total				\$150,000				\$150,000

Project #: 8823
Project name: Park Repairs - Prop 68 Per Capita Funding
Project address: Countywide

Type Maintenance Backlog	Department PWWP – Park and Ranger Operations
Funding Status Active	Project Phase Permitting
Useful Life 15 Years	Fund 404
Contact B. Flores, 796-6425	Dept. Priority

Description

This project implements various repair and improvement projects in County Parks, including repairs to the Toro Park Buckeye BBQ structure, bathroom roof replacement at Jacks Park, and campsite improvements and removal of unusable modular units at Lake San Antonio and Lake Nacimiento. Proposition 68 authorized \$4 billion in general obligation bonds to finance drought, water, parks, climate, coastal protection, and outdoor access for all programs. The Per Capita Grant is a non-competitive funding grant in which the County has been allocated \$631,430.

Justification

The unique funding guidelines for the Per Capita program allow the County to use this funding for improvements and repairs that are otherwise ineligible for competitive grants.

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

Project is 90% complete. Lake San Antonio work will continue into FY 26/27.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management	\$29,172	\$33,098	\$9,483					\$71,753
Construction	\$291,721	\$330,980	\$94,834					\$717,535
Total	\$320,893	\$364,078	\$104,317					\$789,288

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Prop 68 Grant	\$256,714	\$291,262	\$20,863					\$568,839
ARPA Funding	\$64,179	\$72,816	\$83,454					\$220,449
Total	\$320,893	\$364,078	\$104,317					\$789,288

Project #: Parks 2023-03
Project name: Parks Master Plan
Project address: Countywide

Type Planning/Development	Department PWFP – Park and Ranger Operations
Funding Status Active	Project Phase Not Started
Useful Life 10 years	Fund 001
Contact Tom Bonigut 55-4831	Dept. Priority

Description

This project is to develop a Countywide Parks Master Plan for the day use parks and Lake San Antonio (Laguna Seca Recreation Area and Lake Nacimiento Resort will be separate Master Plans). This funding will be used to hire a consultant to complete a number of tasks needed to develop a comprehensive plan for operations, maintenance and park use. The Parks Master Plan will establish a long-range vision for the County Parks, which will help prioritize future park system improvements and services based on constituent needs and funding opportunities. The Parks Master Plan will provide the basis for future actions and will be a strong resource to support development of competitive applications for grant funding opportunities. Without a Parks Master Plan, the County will not have a community-based roadmap to guide future operational and capital planning decisions to best manage and guide the County Parks system.

Justification

On July 28, 2020, the Board of Supervisors accepted a report and recommendations prepared by Citygate Associates to evaluate the former Resources Management Agency. One of the Citygate recommendations was to accelerate the completion of a Parks Master Plan. The adopted FY2021-22 budget include approval of a new position in the Public Works, Facilities & Parks (PWFP) Department to work on this effort and other related projects (e.g. facility condition assessments). However, the development of a master plan for County parks will require substantial effort to assess the condition existing parks facilities, conduct an inclusive public parks needs assessment, analyze service and staffing levels, identify funding streams and develop an implementation plan. PWFP requested master plan funds during the FY 2023 budget process but funding was not allocated. In addition, on September 14, 2021, the Board of Supervisors approved numerous Prop 68 projects to move forward in the application process. During the discussions, it was stated by multiple Supervisors that they desired a Parks Master Plan, specifically for Toro Park and the County-owned former Fort Ord open space parcels.

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

\$50,000 for RFP to determine actual costs approved by the Board of Supervisors at FY 23/24 budget hearings.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Other			\$50,000	\$600,000				\$650,000
Total			\$50,000	\$600,000				\$650,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
General Fund Contribution			\$50,000					\$50,000
Unfunded (Measure AA)				\$600,000				\$600,000
Total			\$50,000	\$600,000				\$650,000

Project #: 1146
Project name: Laureles Grade and Carmel Valley Road - Roundabout
Project address: Laureles Grade and Carmel Valley Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact K. Oyama/ 755-5090	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:

Construction scheduled to commence in June 2025, and take approximately 9 months to complete.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$1,055,897						\$1,055,897
Right Of Way/Utilities		\$39,511						\$39,511
Construction Management		\$691,881						\$691,881
Construction		\$4,680,165						\$4,680,165
Total		\$6,467,454						\$6,467,454

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
CVTIP		\$2,948,455						\$2,948,455
Measure X		\$2,868,999						\$2,868,999
Air Resources Grant		\$200,000						\$200,000
TAMC		\$450,000						\$450,000
Total		\$6,467,454						\$6,467,454

Project #: 1153
Project name: Guardrail Repair Program
Project address: Countywide

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase
Useful Life 30 years	Fund 002
Contact 7554831	Dept. Priority

Description

This project is to annually repair existing guardrails along County roads, or install new guardrail where warranted. Annual Program.

Justification

Guardrails along County roads can become damaged when struck by vehicles, and repair is necessary to provide a functional guardrail system to promote safety. Also, PWFP receives requests for installation of new guardrail, which may be recommended if conditions warrant.

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

Replace damaged or install new guardrail sections, on an annual basis as needed.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Construction		\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Project #: 1155
Project name: Elkhorn Road Rehabilitation
Project address: Elkhorn Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 Years	Fund 002
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:

Solicit for construction bids and begin construction.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$468,661	\$1,495						\$470,156
Construction Management	\$68,935	\$1,020,036						\$1,088,971
Construction	\$1,602,173	\$5,179,964						\$6,782,137
Total	\$2,139,769	\$6,201,495						\$8,341,264

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure X	\$1,069,885	\$3,100,747						\$4,170,632
SB 1	\$1,069,884	\$3,100,748						\$4,170,632
Total	\$2,139,769	\$6,201,495						\$8,341,264

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

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 20 Years	Fund 002
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:

Continue preliminary engineering/study for the various segments along Old Stage Rd. Construction is tentatively scheduled for the segment between Iverson Rd and Chualar Canyon Rd in FY27.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,547,092	\$300,000	\$300,000		\$300,000	\$200,000	\$200,000	\$2,847,092
Right Of Way/Utilities							\$150,000	\$150,000
Construction Management			\$540,000		\$540,000	\$540,000	\$540,000	\$2,160,000
Construction	\$3,700,329	\$1,370,705	\$3,630,000		\$4,070,000	\$4,730,000	\$3,190,000	\$20,691,034
Total	\$5,247,421	\$1,670,705	\$4,470,000		\$4,910,000	\$5,470,000	\$4,080,000	\$25,848,126

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure X	\$2,260,332	\$835,352	\$2,235,000		\$2,455,000	\$2,735,000	\$2,040,000	\$12,560,684
SB 1	\$2,260,333	\$835,353	\$2,235,000		\$2,455,000	\$2,735,000	\$2,040,000	\$12,560,686
TOT	\$726,756							\$726,756
Total	\$5,247,421	\$1,670,705	\$4,470,000		\$4,910,000	\$5,470,000	\$4,080,000	\$25,848,126

Project #: 1163
Project name: Countywide Supplemental Roadway Vegetation Removal
Project address: Countywide

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Construction
Useful Life 1 YEAR	Fund 002
Contact B. Issa - 831-796-1343	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. This is an Annual Program.

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:

Complete scheduled vegetation removal and routine maintenance.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$84,000
Construction		\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$136,000	\$816,000
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Project #: 1170
Project name: Community Street Repair Program
Project address: Countywide

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 10 years	Fund 002
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. 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:

Perform scheduled street repair/resurfacing work for the current year.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Construction		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,400,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure X		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Project #: 1175
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)
Project address: G-12 Corridor

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 25 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

Project to implement traffic calming/road diet on Porter Dr and Salinas Rd, in Pajaro. 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:

Continue design phase.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$302,354	\$54,765						\$357,119
Right Of Way/Utilities	\$897							\$897
Construction Management	\$12,628	\$76,000						\$88,628
Construction		\$808,778						\$808,778
Total	\$315,879	\$939,543						\$1,255,422

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure X	\$162,612	\$365,343						\$527,955
HSIP	\$153,267	\$574,200						\$727,467
Total	\$315,879	\$939,543						\$1,255,422

Project #: 1177
Project name: Chualar Safe Route to School Program
Project address: Chualar

Type Bicycle & Pedestrian Facilities
Funding Status Active
Useful Life 25 years
Contact M. Ramos-Peredia/755-4589
Department PWFP – Public Works Engineering
Project Phase Not Started
Fund 002
Dept. Priority

Description

This project is to develop a network of pedestrian facilities in the community of Chualar by constructing 6,600 LF of curb and gutter, 39,600 SF of sidewalks, 2500 LF crosswalk/traffic/bike lane striping, 22 ADA curb ramps, necessary signage, Rectangular Rapid Flashing Beacons and bike lanes. Additionally, this project also includes community engagement/ educational Safe Routes to School information for the Chualar community. Previously tracked as Project PW 2024-12.

Justification

The county was awarded an Active Transportation Program grant to develop a network of pedestrian facilities in the community of Chualar by constructing 6,600 LF of curb and gutter, 39,600 SF of sidewalks, 2500 LF crosswalk/traffic/bike lane striping, 22 ADA curb ramps, necessary signage, Rectangular Rapid Flashing Beacons and bike lanes. These community improvements will provide the necessary infrastructure for community members to use of active modes of transportation, such as walking and biking.

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

Construction drawings and specifications being prepared. Construction schedule for FY 26.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$468,522	\$604,494						\$1,073,016
Right Of Way/Utilities		\$38,000						\$38,000
Construction Management		\$454,040	\$100,000					\$554,040
Construction		\$3,331,466	\$731,494					\$4,062,960
Other		\$550,000	\$361,000					\$911,000
Total	\$468,522	\$4,978,000	\$1,192,494					\$6,639,016

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
ATP GRANT	\$0,468,522	\$4,687,984	\$1,192,494					\$6,349,000
Measure X		\$290,016						\$290,016
Total	\$468,522	\$4,978,000	\$1,192,494					\$6,639,016

Project #: 1178
Project name: San Ardo Safe Route to School Program
Project address: San Ardo

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25	Fund 002
Contact Chad Alinio/831-755-4937	Dept. Priority

Description

Construct curb and gutter, and sidewalk on one side of identified streets and corresponding pavement marking, signage and lighting. Project includes intersection of Godchaux/Center Street, continues on Godchaux Street to College Street, College Street to Annette Street. Center Street from Annette to Jolon St. Provide Safe Routes to School activities. Previously tracked as Project PW 2024-14.

Justification

Project benefits include the following: improved pedestrian safety, encourage pedestrian mobility and safety, community education about health benefits of walking and safety. These improvements will directly benefit the disadvantaged community of San Ardo consistent with the County mission, values, and goals.

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

90% design drawings being prepared. Construction scheduled for August 2025. Tasks to be completed first year will be the preliminary engineering (PA&ED).

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$488,877	\$194,665						\$683,542
Right Of Way/Utilities		\$38,000						\$38,000
Construction Management		\$214,507	\$84,449					\$298,956
Construction		\$1,991,300	\$348,700					\$2,340,000
Other	\$101,841	\$251,659	\$353,500					\$707,000
Total	\$590,718	\$2,690,131	\$786,649					\$4,067,498

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
ATP	\$411,001	\$2,597,500	\$786,649					\$3,795,150
Measure X	\$179,717	\$92,631						\$272,348
Total	\$590,718	\$2,690,131	\$786,649					\$4,067,498

Project #: 1179
Project name: Castroville- Active Transportation Project
Project address: Castroville

Type Bicycle & Pedestrian Facilities	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund 002
Contact Chad Alinio/8317554937	Dept. Priority

Description

Design and construction of 24 sidewalk improvements, 15 curb sidewalk with curb and gutter, 36 ADA ramps, cross walks, Class III Bike Lanes, and Safe Routes to School/education. Previously tracked as Project PW 2024-13.

Justification

The County was awarded an Active Transportation Program grant to connect gaps in the existing pedestrian and bicycle facilities in the community of Castroville. In partnership with the Monterey County Health Department (MCHD), Monterey County Department of Public Works, Facilities & Parks (PWFP) proposes to add a mile of sidewalk and improve curb, gutter, ADA ramps and bulb outs along key destination routes to home, school, work, and critical goods, and services. This project will connect sidewalks in at least 24 locations, construct 15 curb and gutters, and improve 36 ADA ramps. In addition, Class III Bike Lanes will be added to Seymour Street, Union Street and Mead Street connecting to key destinations, and bicycle facilities. The proposed project includes both infrastructure and non-infrastructure components designed to increase walking opportunities in the Castroville community, promote multimodal transportation, enhance safety and mobility of on-motorized users, and enhance public health.

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

Preliminary design and environmental studies initiated.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$341,932	\$660,389						\$1,002,321
Right Of Way/Utilities		\$38,000						\$38,000
Construction Management			\$643,043					\$643,043
Construction			\$4,286,957					\$4,286,957
Other		\$1,008,000						\$1,008,000
Total	\$341,932	\$1,706,389	\$4,930,000					\$6,978,321

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
ATP GRANT	\$37,000	\$1,496,000	\$4,930,000					\$6,463,000
Measure X	\$304,932	\$210,389						\$515,321
Total	\$341,932	\$1,706,389	\$4,930,000					\$6,978,321

Project #: 1181
Project name: Boronda Road Bridge
Project address: Boronda Road Bridge; Co. No. 507; St. No. 44C0099

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 100 Years	Fund 002
Contact D. Poochigian/831-755-4888	Dept. Priority

Description

Boronda Road Bridge is a Seismic Retrofit Repair or Replacement of the existing Boronda Road Bridge.

Justification

A seismic retrofit strategy report from 1998 indicated that the Boronda Road Bridge should be seismic retrofitted with replacement as an option. The project was dropped from the seismic retrofit program during the early preliminary design phase. Caltrans is now requiring this bridge to be seismic retrofitted or replaced. Federal Highway Bridge Project (HBP) funds of \$835,000 have been authorized for the PE phase of this project.

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

Start preliminary design and environmental clearance of the project.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$164,976	\$340,000	\$250,165	\$150,000	\$57,808			\$962,949
Total	\$164,976	\$340,000	\$250,165	\$150,000	\$57,808			\$962,949

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
HBP	\$146,055	\$301,002	\$221,471	\$132,795	\$51,177			\$852,500
State Seismic Match	\$18,923	\$38,998	\$28,694	\$17,205	\$6,631			\$110,451
Total	\$164,978	\$340,000	\$250,165	\$150,000	\$57,808			\$962,951

Project #: 1182
Project name: Jolon Rd Rehabilitation (US101 to 6 miles n/o Mission Rd)
Project address: Jolon Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 20 Years	Fund 002
Contact E. Saavedra / 755-8970	Dept. Priority TBD

Description

The Project is to extend the service life of Jolon Road, a County maintained road, from the southern US-101 interchange to 5.7 miles north of Mission Road, near the community of Lockwood, approximately 27 miles in length. Project will rehabilitate the roadway pavement by performing localized pavement repairs and resurfacing the road with hot-mix-asphalt. When complete, Jolon 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 preliminary engineering/planning phase of the project is fully funded by Measure X, as it was identified as a pavement project during the Measure X campaign. Due to the length of the project, PWPF is pursuing the Defense Community Infrastructure Program grant to fund the construction phase of the project. 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 County of Monterey.

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

Commence preliminary engineering/design in FY26.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
Construction Management		\$130,000	\$600,000	\$600,000	\$600,000			\$1,930,000
Construction		\$1,000,000	\$11,550,000	\$11,550,000	\$11,550,000			\$35,650,000
Total		\$1,230,000	\$12,250,000	\$12,250,000	\$12,250,000			\$37,980,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
TOT		\$1,230,000						\$1,230,000
Unfunded			\$12,250,000	\$12,250,000	\$12,250,000			\$36,750,000
Total		\$1,230,000	\$12,250,000	\$12,250,000	\$12,250,000			\$37,980,000

Project #: 1184
Project name: Bridge Preventative Maintenance Program (BPMP)
Project address: Co. Bridge Nos. 410,423,411,430,549,527,547,548

Type Bridges	Department PWFPP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 50 Years	Fund 002
Contact 831-755-4888	Dept. Priority

Description

Federal Bridge Preventive Maintenance Program (BPMP) painting of various bridges as follows: South County Bridges: North Fork Rd Br; Co. No. 410 : Griffin Road Bridge; Co. No. 423; Milpitas Road Bridge; Co. No. 411: Parkfield Coalinga Road Bridge; Co. No. 430 Carmel Valley/Big Sur Bridges: Carmel Valley Road Bridge; Co. No. 549; Garrapatos Road Bridge; Co. No. 527: Old Coast Road Bridges; Co. No. 548 & 547

Justification

BPMP federal funding grant to paint county bridges that qualify.

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

Initiate Preliminary Engineering (PE) for federal project

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$182,736	\$134,004	\$251,740	\$429,000				\$997,480
Right Of Way/Utilities				\$260,000				\$260,000
Construction Management					\$600,000			\$600,000
Construction					\$4,415,000			\$4,415,000
Total	\$182,736	\$134,004	\$251,740	\$689,000	\$5,015,000			\$6,272,480

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
HBP	\$146,189	\$107,203	\$201,392	\$551,200	\$4,012,000			\$5,017,984
Measure X	\$36,547	\$26,801	\$50,348	\$137,800	\$1,003,000			\$1,254,496
Total	\$182,736	\$134,004	\$251,740	\$689,000	\$5,015,000			\$6,272,480

Project #: 1185
Project name: Carmel Valley Road Resurfacing
Project address: Carmel Valley Road

Type Roads	Department PWWP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 20 Years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of Carmel Valley Road, a County maintained road, from Carmel Rancho Boulevard to Via Petra Road, near Carmel. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Carmel Valley 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. 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:

Seek construction funds. Project partially funded in FY 25/26.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$277,094	\$289,760						\$566,854
Construction Management	\$9,500	\$223,646	\$560,000					\$793,146
Construction		\$560,000	\$5,225,000					\$5,785,000
Total	\$286,594	\$1,073,406	\$5,785,000					\$7,145,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1	\$143,297	\$36,703	\$2,892,500					\$3,072,500
Measure X	\$143,297	\$36,703	\$2,892,500					\$3,072,500
TOT		\$1,000,000						\$1,000,000
Total	\$286,594	\$1,073,406	\$5,785,000					\$7,145,000

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

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Construction
Useful Life 50 Years	Fund 002
Contact K. Oyama / 755-5090	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:

Construction is complete. Project closeout and plant establishment will continue in FY 2024/25.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,714,527							\$1,714,527
Right Of Way/Utilities	\$654,442							\$654,442
Construction Management	\$2,427,053	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000		\$2,517,053
Construction	\$5,657,671	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$5,807,671
Total	\$10,453,693	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000		\$10,693,693

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
HBP	\$8,222,157							\$8,222,157
Measure X	\$1,688,795	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000		\$1,928,795
Road Fund	\$542,741							\$542,741
o		\$1						\$1
Total	\$10,453,693	\$48,001	\$48,000	\$48,000	\$48,000	\$48,000		\$10,693,694

Project #: 3600
Project name: Davis Road - Bridge Replacement and Road Widening
Project address: Davis Road

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Permitting
Useful Life 50 Years	Fund 002
Contact E. Saavedra - 755-8970, K. Oyama - 755-5090	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:

Project is in the Final Design and Right-of-Way phases. Continue to complete easement purchases and obtain the project's regulatory permits. Work is partially funded in FY 24.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$7,012,968		\$472,217					\$7,485,185
Right Of Way/Utilities	\$4,924,976	\$159,071	\$3,164,010					\$8,248,057
Construction Management		\$60,000	\$2,183,998	\$2,183,998	\$2,951,998			\$7,379,994
Construction			\$24,577,619	\$24,577,619	\$32,770,159			\$81,925,397
Total	\$11,937,944	\$219,071	\$30,397,844	\$26,761,617	\$35,722,157			\$105,038,633

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
HBP Caltrans	\$6,024,011		\$16,593,291	\$15,987,611	\$21,207,878			\$59,812,791
EG Development	\$908,008		\$373,802					\$1,281,810
RSTP	\$2,531,098	\$219,071	\$449,494					\$3,199,663
Gas Tax	\$502,102							\$502,102
CDBG			\$9,690,821	\$10,076,332	\$10,700,847			\$30,468,000
FORA	\$1,972,725							\$1,972,725
Air District			\$350,000					\$350,000
Unfunded			\$2,940,436	\$697,674	\$3,813,432			\$7,451,542
Total	\$11,937,944	\$219,071	\$30,397,844	\$26,761,617	\$35,722,157			\$105,038,633

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

Type Bridges	Department PWWP – Public Works Engineering
Funding Status Active	Project Phase Permitting
Useful Life 50 Years	Fund 002
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:

As of November 2024, construction substantially complete, except for post-construction environmental mitigation activities.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,223,081	\$29,586						\$1,252,667
Right Of Way/Utilities	\$353,989							\$353,989
Construction Management	\$631,945	\$417,719	\$18,000	\$18,000	\$18,000	\$18,000		\$1,121,664
Construction	\$2,449,386	\$382,985	\$55,000	\$55,000	\$53,000	\$50,000		\$3,045,371
Total	\$4,658,401	\$830,290	\$73,000	\$73,000	\$71,000	\$68,000		\$5,773,691

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
HBP	\$3,856,653	\$339,057						\$4,195,710
Measure X	\$353,428	\$447,305	\$73,000	\$73,000	\$71,000	\$68,000		\$1,085,733
Toll Credit	\$448,320	\$43,928						\$492,248
Total	\$4,658,401	\$830,290	\$73,000	\$73,000	\$71,000	\$68,000		\$5,773,691

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

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Bid/RFP
Useful Life 50 Years	Fund 002
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:

Continue construction phase of the project.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,017,035							\$1,017,035
Right Of Way/Utilities	\$88,792							\$88,792
Construction Management	\$1,346,605	\$150,083	\$19,046	\$19,046	\$19,046	\$19,046		\$1,572,872
Construction	\$8,570,713	\$84,203						\$8,654,916
Total	\$11,023,145	\$234,286	\$19,046	\$19,046	\$19,046	\$19,046		\$11,333,615

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
HBP	\$11,023,145	\$154,203						\$11,177,348
Measure X		\$80,083	\$19,046	\$19,046	\$19,046	\$19,046		\$156,267
Total	\$11,023,145	\$234,286	\$19,046	\$19,046	\$19,046	\$19,046		\$11,333,615

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

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 50 Years	Fund 002
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	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,675,470	\$1,757,515	\$676,587	\$200,000	\$180,000			\$4,489,572
Right Of Way/Utilities	\$120,000	\$264,052	\$300,000	\$320,000	\$270,000			\$1,274,052
Construction Management				\$1,025,000	\$840,000			\$1,865,000
Construction				\$30,800,000	\$4,400,000			\$35,200,000
Total	\$1,795,470	\$2,021,567	\$976,587	\$32,345,000	\$5,690,000			\$42,828,624

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
FHWA Caltrans	\$1,660,060	\$1,789,693	\$864,572	\$27,727,596	\$4,293,705			\$36,335,626
Measure X	\$135,410	\$703	\$112,015	\$3,592,404	\$566,295			\$4,406,827
Gas Tax		\$231,171		\$36,704	\$30,969			\$298,844
Unfunded				\$1,025,000	\$840,000			\$1,865,000
Total	\$1,795,470	\$2,021,567	\$976,587	\$32,381,704	\$5,730,969			\$42,906,297

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

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Bid/RFP
Useful Life 50 Years	Fund 002
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:

Complete construction of the Project.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,101,223	\$3,244						\$1,104,467
Right Of Way/Utilities	\$356,741							\$356,741
Construction Management	\$1,287,923	\$45,044	\$40,000	\$40,000	\$40,000			\$1,452,967
Construction	\$3,647,355							\$3,647,355
Total	\$6,393,242	\$48,288	\$40,000	\$40,000	\$40,000			\$6,561,530

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
HBP	\$4,917,647							\$4,917,647
Measure X	\$648,715	\$48,288	\$40,000	\$40,000	\$40,000			\$817,003
Toll Credits	\$826,880							\$826,880
Total	\$6,393,242	\$48,288	\$40,000	\$40,000	\$40,000			\$6,561,530

Project #: 3856
Project name: Countywide - Striping Program
Project address: Countywide

Type Roads	Department PWWP – Public Works Engineering
Funding Status Active	Project Phase Construction
Useful Life 3-5 years	Fund 002
Contact C. Alinio 755-4937	Dept. Priority TBD

Description

This is an annual program to perform to perform traffic striping maintenance work, mainly funded by Measure X and/or 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:

Stripe various County roads. This is an Annual Program.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Construction Management		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Construction		\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$3,300,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000

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

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 25 YEARS	Fund 002
Contact K. Oyama/755-5090	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:

Continue with project design and permitting.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$291,217	\$237,299	\$33,227					\$561,743
Construction Management			\$364,157					\$364,157
Construction			\$1,705,000					\$1,705,000
Total	\$291,217	\$237,299	\$2,102,384					\$2,630,900

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
BPMP		\$210,080	\$1,861,241					\$2,071,321
Measure X	\$291,217	\$27,218	\$241,144					\$559,579
Total	\$291,217	\$237,298	\$2,102,385					\$2,630,900

Project #: 3860
Project name: Chualar Canyon Rd Four Bridges Replacement
Project address: Chualar Canyon Road

Type Bridges	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 50 Years	Fund TBD
Contact D. Poochigian/831-755-4800	Dept. Priority TBD

Description

The Chualar Canyon Road Bridges project would replace the existing Chualar Canyon Road Bridges Co. No. 302, Co. No. 303, Co. No. 304, and Co. No. 305 as recommended by the Chualar Bridges Planning Memorandum conducted by Moffatt & Nichol engineering consultant under contract with Monterey County PWFP. Previously tracked as Project 500302.

Justification

The Chualar Canyon Road Bridges Co. No. 302, Co. No. 303, Co. No. 304, and Co. No. 305 were inspected by Moffatt & Nichol. The load ratings of the four bridges were also conducted to determine the load capacity of each bridge. The inspection identified deteriorating and “soft” concrete abutments and insufficient structural capacity under legal loads due to limited superstructure capacity and substructure deterioration. The bridge superstructure capacities do not meet current legal load requirements for all four bridges. Presently emergency vehicle access is restricted due to the below legal capacity of the four bridges.

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

Preliminary design, type selection and environmental studies are essentially complete. Received proposal from designer (Moffatt & Nichol) for final design services. Awaiting funding to proceed with these services.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$562,694			\$365,786	\$66,705			\$995,185
Right Of Way/Utilities				\$90,000	\$135,000			\$225,000
Construction Management					\$198,000			\$198,000
Construction					\$945,100	\$944,900		\$1,890,000
Total	\$562,694			\$455,786	\$1,344,805	\$944,900		\$3,308,185

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1	\$562,694			\$455,786	\$201,705			\$1,220,185
Unfunded					\$1,143,100	\$944,900		\$2,088,000
Total	\$562,694			\$455,786	\$1,344,805	\$944,900		\$3,308,185

Project #: 4000
Project name: Local Road Rehabilitation Program
Project address: Countywide

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund 002
Contact Enrique Saavedra / 755-8790	Dept. Priority TBD

Description

The local roads rehabilitation program is a 10-year pilot program that functions on a 'pay as you go' (PAYGo) basis. The primary dedicated funding source is the Road Fund's share of the County Transient Occupancy Tax (TOT), currently approximately \$10 million per year that is allocated to mandated roads maintenance work. TOT funding is supplemented by approximately \$1.4 million in Measure X funding for smaller communities. TOT funding is allocated into individual program components in the following approximate proportions: \$2.0 million – Annual Seal Coat Program (Project 5522); \$1.0 million – Maintenance crew needs; County Road Maintenance Program (CRMP, Project 5101) - \$1.5 million to address smaller road maintenance items in Supervisorial Districts that are outside of budgeted/planned activities, which do not rise to the level of a capital project; \$5.5 million - Other planned projects in the Local Road Rehabilitation Program. The Seal Coat Program provides vital maintenance for the longevity of roads throughout the County. Generally, the PWFP Pavement Management Program keeps the majority of wear-damaged roads usable by employing light maintenance, such as slurry seal, chip seal or thin overlay processes. At the same time, a small amount of road segments are overhauled using large dig-outs or total section reconstruction because maintenance has been neglected for 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 at a lower overall cost.

Justification

This 10-year program is funded primarily with TOT funds to improve local roads. By utilizing TOT funding, this program allows other funds, such as Measure X and SB1, to be dedicated to major maintenance and road improvement projects consistent with what was originally envisioned and approved by voters in 2016 and 2017 (i.e., for improvements to higher-volume County roads that strengthen the economic backbone of the region).

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

Annual local roads projects are determined by PWFP - Roads and Bridges staff based on highest need consistent with the priorities set by the Local Roads Rehabilitation Program policy. Work planned for FY 26/27 includes road segments in Spreckels, San Ardo, and Carmel Valley Village.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Construction Management			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Construction			\$3,996,205	\$3,996,205	\$3,996,205	\$3,996,205	\$3,996,205	\$19,981,025
Contingency			\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Total			\$5,396,205	\$5,396,205	\$5,396,205	\$5,396,205	\$5,396,205	\$26,981,025

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
TOT			\$5,396,205	\$5,396,205	\$5,396,205	\$5,396,205	\$5,396,205	\$26,981,025
Total			\$5,396,205	\$5,396,205	\$5,396,205	\$5,396,205	\$5,396,205	\$26,981,025

Project #: 4500
Project name: Measure AA Program
Project address: Countywide

Type Maintenance Backlog	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Program is to extend the service life of County maintained roads. The Program will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt concrete. The Program will also implement neighborhood traffic improvements, roadway drainage and guardrail maintenance. When complete, the roads will continue to provide transportation mobility for the residents, businesses and visitors of Monterey County. The proposed work is Categorical Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. 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 work 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:

Initiate design and complete construction of the proposed roads under this annual program.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Construction Management			\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Construction			\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$12,800,000	\$64,000,000
Total			\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure AA			\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000
Total			\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	\$70,000,000

Project #: 450001
Project name: San Benancio Rd Resurfacing
Project address: San Benancio Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of San Benancio Road, a County maintained road, from State Route 68 to 1.3 miles south of Harper Canyon Road, near the city of Salinas. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt concrete. When complete, San Benancio 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. 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. Recommended for Measure AA funding.

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:

Initiate design phase (if funded).

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$110,000						\$110,000
Construction		\$1,155,000						\$1,155,000
Total		\$1,265,000						\$1,265,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure AA		\$1,265,000						\$1,265,000
Total		\$1,265,000						\$1,265,000

Project #: 450006
Project name: Dolan Road Reconstruction
Project address: Dolan Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua - 755-8963	Dept. Priority N/A

Description

The Project is to extend the service life of Dolan Road, a County maintained road, from State Route 1 to Castroville Boulevard, near the community of Moss Landing. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Dolan 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 to be funded by Measure X and SB 1. 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:

Commence preliminary engineering in FY29.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction Management		\$190,000						\$190,000
Construction		\$1,995,000						\$1,995,000
Total		\$2,185,000						\$2,185,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure AA		\$2,185,000						\$2,185,000
Total		\$2,185,000						\$2,185,000

Project #: 5101
Project name: Community Road Maintenance Program
Project address: Countywide

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase
Useful Life 2 to 20 years	Fund 002
Contact L. Lerable / 755-5061	Dept. Priority TBD

Description

This project is part of the Local Road Rehabilitation Program. 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 Measure X funding for Supervisorial Districts to prioritize and address road maintenance services in their areas.

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:

Perform road repair / resurfacing for the current year. Annual Program.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Construction Management	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Construction	\$1,402,000	\$1,402,000	\$1,402,000	\$1,402,000	\$1,402,000	\$1,402,000	\$1,402,000	\$9,814,000
Total	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$11,214,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
TOT	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$11,214,000
Total	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$11,214,000

Project #: 5900
Project name: Countywide - NPDES Streetsweeping
Project address: Countywide

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Construction
Useful Life 1 Year	Fund 002
Contact T. Moss - 831-755-5847	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:

Complete scheduled street sweeping. This is an Annual Program.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Construction Management		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
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	26/27	27/28	28/29	29/30	30/31	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

Project #: 621071
Project name: Palo Colorado - MP 4.0 to MP 7.8 Emergency
Project address: Palo Colorado

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact V. Gutierrez - 831-755-4806	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:

Complete environmental documentation and preliminary design for the project. Commence permitting phase of the project. Seek grants.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$1,355,259	\$710,412	\$89,900					\$2,155,571
Right Of Way/Utilities			\$150,000	\$575,000				\$725,000
Construction Management			\$1,400,000	\$700,000				\$2,100,000
Construction			\$7,381,000	\$4,939,000				\$12,320,000
Total	\$1,355,259	\$710,412	\$9,020,900	\$6,214,000				\$17,300,571

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure X	\$1,355,259	\$710,412	\$89,900					\$2,155,571
Unfunded			\$8,931,000	\$6,214,000				\$15,145,000
Total	\$1,355,259	\$710,412	\$9,020,900	\$6,214,000				\$17,300,571

Project #: 621095c
Project name: Viejo Road - Shoulder and Asphalt Repair
Project address: Viejo Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 25 Years	Fund 002
Contact V. Gutierrez - 755-4806	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. Also tracked in previous years as Project PW 2020-13.

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:

Commence construction phase of the project.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$647,500	\$27,171						\$674,671
Construction Management		\$386,700						\$386,700
Construction		\$830,197						\$830,197
Total	\$647,500	\$1,244,068						\$1,891,568

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Measure X	\$647,500	\$1,244,068						\$1,891,568
Total	\$647,500	\$1,244,068						\$1,891,568

Project #: 8168
Project name: Chualar Wastewater System Consolidation
Project address: Chualar, CA

Type Sewer	Department PWWP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 50 Years	Fund TBD
Contact B. Young	Dept. Priority

Description

This project is expected to result in an 8-mile-long sewer line and pump stations to connect wastewater from Chualar to the City of Salinas sewer system for treatment at the Monterey One regional treatment plant. The State Water Quality Control Board has provided \$2.5 million in funding to analyze options for treating Chualar’s wastewater and eliminating the oxidation ponds along the Salinas River which were overwhelmed by flooding in 2023.

Justification

Eliminate the risk of ground and surface water contamination in the event of severe flooding as well as contaminant infiltration.

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

Complete a preliminary project report and preliminary project design with funding provided by the State Water Board in a \$2.5 million planning grant. Construction funding of approximately \$25 million is expected to be awarded by the State Water Board after a preferred project has been identified.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$80,000	\$238,000	\$1,632,000	\$800,000	\$250,000			\$3,000,000
Right Of Way/Utilities				\$250,000	\$250,000			\$500,000
Construction Management					\$500,000	\$1,000,000	\$500,000	\$2,000,000
Construction					\$5,000,000	\$10,000,000	\$5,000,000	\$20,000,000
Contingency					\$500,000	\$1,000,000	\$500,000	\$2,000,000
Total	\$80,000	\$238,000	\$1,632,000	\$1,050,000	\$6,500,000	\$12,000,000	\$6,000,000	\$27,500,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
CSWB Grant Ph 1	\$80,000	\$238,000	\$1,632,000	\$550,000				\$2,500,000
CSWB Grant Ph 2 (Pending Application)				\$500,000	\$6,500,000	\$12,000,000	\$6,000,000	\$25,000,000
Total	\$80,000	\$238,000	\$1,632,000	\$1,050,000	\$6,500,000	\$12,000,000	\$6,000,000	\$27,500,000

Project #: 8169
Project name: USDA Grant for Sewer Work in PCSD
Project address: Pajaro, CA

Type Sewer	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase
Useful Life	Fund
Contact Benny Young, 831-755-5019	Dept. Priority

Description

The goal of this project is to address existing wastewater system deficiencies to minimize negative impacts of severe winter storms, including potential failures of the aging lift station and to add resiliency to the community sewer collection system.

Justification

Repairs and improvements are necessary to improve the wastewater infrastructure system capacity and resilience, to reduce long-term risks in future disasters, and to provide reliable service to the residents of Pajaro County Sanitation District. Specifically, this grant will fund gravity sewer repairs in Las Lomas, and the pump station that serves all of PCSD (Bay Farms, Las Lomas, and Pajaro). GRANT AMOUNT: \$4,075,000: This USDA Grant will permit the County to make critically needed near-term improvements, which must be completed within 3 years.

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

Finalize funding agreement with USDA and retain design consultant under USDA guidelines. Begin project design and environmental permitting for construction which is expected to begin FY 2027/28.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$250,000	\$194,000	\$40,000			\$484,000
Construction Management				\$240,000	\$121,000			\$361,000
Construction				\$1,450,000	\$964,000			\$2,414,000
Contingency				\$500,000	\$316,000			\$816,000
Total			\$250,000	\$2,384,000	\$1,441,000			\$4,075,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
USDA Grant			\$250,000	\$2,384,000	\$1,441,000			\$4,075,000
Total			\$250,000	\$2,384,000	\$1,441,000			\$4,075,000

Project #: 8815
Project name: CSA/CSD Water and Sewer Projects Using ARPA Funds
Project address: Countywide

Type Water	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund 404
Contact T. Moss - 831-755-5847	Dept. Priority TBD

Description

This project designates 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. Project funds must be encumbered by December 31, 2024 and expended by December 31, 2026.

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:

Continue construction progress. All work is planned to be completed by the program deadlines.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction	\$3,413,735	\$200,000	\$486,265					\$4,100,000
Total	\$3,413,735	\$200,000	\$486,265					\$4,100,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
ARPA Funding	\$3,413,735	\$200,000	\$486,265					\$4,100,000
Total	\$3,413,735	\$200,000	\$486,265					\$4,100,000

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

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Construction
Useful Life 1 YEAR	Fund 002
Contact B. Issa - 831-796-1343	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:

Complete scheduled drainage maintenance. This is an Annual Program.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Construction Management			\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Construction			\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Project #: PW 2020-3
Project name: Blackie Road Rehabilitation
Project address: Blackie Road @ Commercial Pkwy

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 Years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority TBD

Description

The Project is to extend the service life of Blackie Road, a County maintained road, from Commercial Parkway to 2.7 miles east, near the community of Castroville. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques, and place hot-mix-asphalt. When complete, Blackie 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 will be funded by Measure X, and SB 1. 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 26/27.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$800,000					\$800,000
Construction Management				\$800,000				\$800,000
Construction				\$5,500,000				\$5,500,000
Total			\$800,000	\$6,300,000				\$7,100,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1			\$400,000	\$3,150,000				\$3,550,000
Measure X			\$400,000	\$3,150,000				\$3,550,000
Total			\$800,000	\$6,300,000				\$7,100,000

Project #: PW 2021-04
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2
Project address: G-12 Corridor

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund 002
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:

Continue to seek funding.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental				\$1,502,812				\$1,502,812
Right Of Way/Utilities				\$475,000				\$475,000
Total				\$1,977,812				\$1,977,812

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Unfunded				\$1,977,812				\$1,977,812
Total				\$1,977,812				\$1,977,812

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

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund 002
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:

Continue to seek funding.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$1,951,375					\$1,951,375
Total			\$1,951,375					\$1,951,375

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Unfunded			\$1,951,375					\$1,951,375
Total			\$1,951,375					\$1,951,375

Project #: PW 2021-06
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4
Project address: G-12 Corridor

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund 002
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:

Continue to seek funding.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$845,625					\$845,625
Total			\$845,625					\$845,625

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Unfunded			\$845,625					\$845,625
Total			\$845,625					\$845,625

Project #: PW 2021-07
Project name: G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5
Project address: G-12 Corridor

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund 002
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:

Continue to seek funding.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$1,877,062					\$1,877,062
Right Of Way/Utilities			\$2,052,000					\$2,052,000
Total			\$3,929,062					\$3,929,062

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Unfunded			\$3,929,062					\$3,929,062
Total			\$3,929,062					\$3,929,062

Project #: PW 2022-01
Project name: Arroyo Seco Road Reconstruction
Project address: Arroyo Seco Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 Years	Fund 002
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 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.

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 preliminary engineering/design in FY34.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Total								

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Total								

Project #: PW 2022-04
Project name: Harris Road Rehabilitation
Project address: Harris Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 Years	Fund 002
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 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.

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 35/36.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Total								

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Total								

Project #: PW 2024-02
Project name: River Rd Reconstruction
Project address: River Road

Type Roads **Department** PWFP – Public Works Engineering
Funding Status Active **Project Phase** Not Started
Useful Life 20 years **Fund** 002
Contact J. Pascua / 755-8963 **Dept. Priority**

Description

The Project is to extend the service life of River Road, a County maintained road, from 1.3 miles south of Parker Road to Laguna Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or 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 to be funded by Measure X, SB 1, and/or 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:

Project to commence engineering/design in FY 28/29.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental					\$80,000			\$80,000
Construction Management						\$800,000		\$800,000
Construction						\$4,609,000		\$4,609,000
Total					\$80,000	\$5,409,000		\$5,489,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1					\$40,000	\$2,704,500		\$2,744,500
Measure X					\$40,000	\$2,704,500		\$2,744,500
Total					\$80,000	\$5,409,000		\$5,489,000

Project #: PW 2024-07
Project name: Spence Rd Rehabilitation
Project address: Spence Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of Spence Road, a County maintained road, from US Highway 101 to Old Stage Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt. When complete, Spence 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/or Transient Occupancy Tax. 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:

Project to commence engineering/design in FY 26/27.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental			\$650,000					\$650,000
Construction Management				\$700,000				\$700,000
Construction				\$3,800,500				\$3,800,500
Total			\$650,000	\$4,500,500				\$5,150,500

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1			\$325,000	\$2,250,250				\$2,575,250
Measure X			\$325,000	\$2,250,250				\$2,575,250
Total			\$650,000	\$4,500,500				\$5,150,500

Project #: PW 2024-09
Project name: Nashua Rd Rehabilitation
Project address: Nashua Road

Type Roads	Department PWFPP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of Nashua Road, a County maintained road, from Cooper Road to State Route 1, near the community of Castroville. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt. When complete, Nashua 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/or Transient Occupancy Tax. 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:

Project to commence engineering/design in FY 29/30.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental						\$800,000		\$800,000
Construction Management							\$800,000	\$800,000
Construction							\$7,400,800	\$7,400,800
Total						\$800,000	\$8,200,800	\$9,000,800

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1						\$400,000	\$4,100,400	\$4,500,400
Measure X						\$400,000	\$4,100,400	\$4,500,400
Total						\$800,000	\$8,200,800	\$9,000,800

Project #: PW 2024-12
Project name: Reservation Rd Rehabilitation
Project address: Reservation Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of Reservation Road, a County maintained road, from Watkins Gate Road to Panziera Road, near the city of Marina. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt. When complete, Reservation 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/or 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:

Project to commence engineering/design in FY 28/29.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental					\$160,000			\$160,000
Construction Management						\$160,000		\$160,000
Construction						\$803,000		\$803,000
Total					\$160,000	\$963,000		\$1,123,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1					\$80,000	\$481,500		\$561,500
Measure X					\$80,000	\$481,500		\$561,500
Total					\$160,000	\$963,000		\$1,123,000

Project #: PW 2024-13
Project name: Chualar River Rd Rehabilitation
Project address: Chualar River Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of Chualar River Road, a County maintained road, from Chualar Dump Road to Foletta Road, near the community of Chualar. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt. When complete, Chualar 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 to be funded by Measure X, SB 1, and/or 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:

Project to commence engineering/design in FY 28/29.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental					\$640,000			\$640,000
Construction Management						\$480,000		\$480,000
Construction						\$3,201,000		\$3,201,000
Total					\$640,000	\$3,681,000		\$4,321,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1					\$320,000	\$1,840,500		\$2,160,500
Measure X					\$320,000	\$1,840,500		\$2,160,500
Total					\$640,000	\$3,681,000		\$4,321,000

Project #: PW 2024-14
Project name: Ocean Ave Rehabilitation
Project address: Ocean Ave

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of Ocean Ave, a County maintained road, from Carmel by the Sea city limit to State Route 1. Project will rehabilitate the roadway pavement utilizing recycling techniques and/or place hot-mix-asphalt. When complete, Ocean Ave 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/or Transient Occupancy Tax. 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:

Project to commence engineering/design in FY 28/29.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Construction		\$400,000						\$400,000
Total		\$400,000						\$400,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1		\$400,000						\$400,000
Total		\$400,000						\$400,000

Project #: PW 2024-16
Project name: Fort Romie Rd Rehabilitation
Project address: Fort Romie Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of Fort Romie Road, a County maintained road, from Foothill Road to Arroyo Seco Road, near the city of Soledad. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt. When complete, Fort Romie 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/or 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:

Project to commence engineering/design in FY 28/29.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental					\$800,000			\$800,000
Construction Management						\$800,000		\$800,000
Construction						\$7,601,000		\$7,601,000
Total					\$800,000	\$8,401,000		\$9,201,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1					\$400,000	\$4,200,500		\$4,600,500
Measure X					\$400,000	\$4,200,500		\$4,600,500
Total					\$800,000	\$8,401,000		\$9,201,000

Project #: PW 2024-17
Project name: River Rd Rehabilitation
Project address: River Road

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

The Project is to extend the service life of River Road, a County maintained road, from 0.2 miles north of Fairview Road to Gonzales River Road, near the city of Gonzales. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or 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 to be funded by Measure X, SB 1, and/or Transient Occupancy Tax. 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:

Project to commence engineering/design in FY 29/30.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental						\$800,000		\$800,000
Construction Management							\$800,000	\$800,000
Construction							\$4,600,200	\$4,600,200
Total						\$800,000	\$5,400,200	\$6,200,200

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
SB 1						\$400,000	\$2,700,100	\$3,100,100
Measure X						\$400,000	\$2,700,100	\$3,100,100
Total						\$800,000	\$5,400,200	\$6,200,200

Project #: PW 2024-21
Project name: San Lucas Drinking Water System
Project address: TBD

Type Water	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 50 Years	Fund TBD
Contact Enrique Saavedra 755-8970	Dept. Priority TBD

Description

The project objective is for Monterey County to assist San Lucas County Water District (SLCWD) with developing an affordable and reliable long-term drinking water supply. SLCWD is an independent special district serving approximately 325 people through 97 service connections. The current proposal is to install two new wells with wellhead treatment as the first phase of a larger, multi-phased project. A previous proposal to install an 8-mile pipeline between San Lucas and the King City water system was unable to be funded by the State Water Board (2015). Grant funding for this initial phase of the project has been allocated by US EPA (\$ 959,000) and the State Water Board’s Division of Financial Assistance (DFA, \$4 million). Funding for the first phase will be released after a detailed scope of work from Monterey County has been approved by both funding agencies, and an agreement for assistance between SLCWD and Monterey County has been executed. Additional grant funding is needed to complete future phases of the project and construction, currently estimated to be approximately \$18 million.

Justification

The San Lucas community has been under the latest “Do Not Drink” order since 2016. Due to San Lucas’ remote location and small population, finding a reliable and affordable water supply has been a challenge that Monterey County has been seeking to solve since 2012. For the past several years, the State Water Board has been providing technical assistance under their Safe and Affordable Funding for Equity and Resilience (SAFER) Drinking Water Technical Assistance Program, established in 2021.

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

Complete a work plan for Monterey County’s scope of work under the EPA and State Water Board grants, collaborating with SLCWD, the San Lucas community, and California Water Co, expected operator of the new system. Secure grant funding that has been allocated for Phase 1 of this project and begin preliminary design and environmental permitting for the preferred project alternative. Submit grant application(s) for subsequent construction funding.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$300,000	\$500,000	\$159,000	\$1,000,000	\$500,000	\$100,000	\$2,559,000
Right Of Way/Utilities					\$500,000			\$500,000
Construction Management			\$150,000	\$250,000	\$300,000	\$600,000	\$400,000	\$1,700,000
Construction			\$1,000,000	\$2,000,000	\$1,700,000	\$4,900,000	\$2,500,000	\$12,100,000
Furniture, Fixes & Equipment				\$300,000		\$500,000	\$500,000	\$1,300,000
Contingency			\$100,000	\$200,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,800,000
Total		\$300,000	\$1,750,000	\$2,909,000	\$5,000,000	\$8,000,000	\$5,000,000	\$22,959,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
EPA Community Grant		\$300,000	\$500,000	\$159,000				\$959,000
State Drinking Water SRF			\$1,250,000	\$2,750,000				\$4,000,000
Unfunded					\$5,000,000	\$8,000,000	\$5,000,000	\$18,000,000
Total		\$300,000	\$1,750,000	\$2,909,000	\$5,000,000	\$8,000,000	\$5,000,000	\$22,959,000

Project #: PW 2025-10
Project name: Salinas Road
Project address: Salinas Rd

Type Roads	Department PWFP – Public Works Engineering
Funding Status Active	Project Phase Not Started
Useful Life 20 years	Fund 002
Contact J. Pascua / 755-8963	Dept. Priority

Description

Pajaro to Prunedale G12 Corridor Project, Segment 6 - Phase 2 (Segment 6 is the northernmost segment of G12 that acts as the main street of Pajaro and runs adjacent to the future Pajaro/Watsonville Multimodal Train Station project site. Phase 2 is a 1.0 mile long segment extending north along Salinas Road from the junction of Salinas Road and Elkhorn Road through the unincorporated community of Pajaro, terminating at Railroad Avenue. The project will resurface the existing pavement, install wet weather enhanced pavement stripes and markings, install reflective signing, install pavement markings and signs for bicycle facility where feasible, and install dynamic speed warning signs.) The project is Categorically Exempt under CEQA as the project is to rehabilitate/maintain an existing public highway/roadway. 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:

Commence design phase of the project.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$302,000						\$302,000
Construction Management				\$189,000				\$189,000
Construction				\$1,320,000				\$1,320,000
Total		\$302,000		\$1,509,000				\$1,811,000

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Federal Earmark		\$302,000		\$1,509,000				\$1,811,000
Total		\$302,000		\$1,509,000				\$1,811,000

Project #: PWWP 2025-06
Project name: CSA25 - Carmel Valley Golf & County Club: Storm Drain Repairs
Project address: Valley Greens Dr. between Carmel Valley Rd. & Rancho San Carlos Rd.

Type Storm Water	Department PWWP – Public Works Engineering
Funding Status Active	Project Phase Design/Planning
Useful Life 75 years	Fund 062
Contact T. Moss	Dept. Priority High

Description

Repair storm drain pipes due to sagging, obstructions, cracks, joint deformations, and root intrusion.

Justification

Storm drain repairs are critical to ensure conveyance capacity is maintained which will mitigate flooding and protect existing infrastructure. Proactive maintenance will prevent small problems from developing into larger, more expensive failures.

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

Prepare plans and commence Phase 1 repairs by late Summer 2025.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$6,000	\$33,300	\$40,000				\$79,300
Construction Management			\$33,300	\$40,000				\$73,300
Construction		\$23,000	\$88,080	\$103,500				\$214,580
Contingency			\$11,000	\$11,000				\$22,000
Total		\$29,000	\$165,680	\$194,500				\$389,180

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 062		\$29,000	\$165,680	\$194,500				\$389,180
Total		\$29,000	\$165,680	\$194,500				\$389,180

Project #: SO 2025-01
Project name: Jail Facilities ADA and Deferred Maintenance Program
Project address: 1410 Natividad Rd., Salinas

Type ADA Project	Department Sheriff
Funding Status Active	Project Phase Not Started
Useful Life 25 years	Fund TBD
Contact Cmdr. Olguin 831-796-1109	Dept. Priority TBD

Description

Multiple tasks and projects to address BSCC and Hernandez Settlement compliance work, and deferred maintenance throughout the Jail facilities. Key items identified at this time include ADA improvements, adding mesh safety wire to J Pod, improving wayfinding and signage, and rewiring. There are multiple tasks which require scoping and estimating. This first year Phase I will allow staff to address some issues while further developing the complete project needs list.
 Include a negative air system for one of the OPH Cells.

Justification

The jail facilities requires extensive maintenance and repair due to age and use. Upgrades and changes mandated by Board of State and Community Corrections (BSCC) and resulting from the Hernandez Settlement must be completed by the County to meet legal requirements.

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

Depending on funding allocated by the Board of Supervisors, a portion of the scope will be developed and implemented. Sheriff identified the infirmary restrooms as a key portion of work to be completed. Other portions of work may be done as funding is available. Further scope and design work will lead to more accurate cost estimates. Work may be completed under the Job order Contracting program.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental		\$842,828	\$269,000	\$172,900				\$1,284,728
Right Of Way/Utilities			\$16,674					\$16,674
Construction Management			\$576,912	\$288,456				\$865,368
Construction		\$136,674	\$3,894,155	\$1,947,078				\$5,977,907
Other		\$188,750	\$765,000	\$435,000				\$1,388,750
Furniture, Fixes & Equipment		\$75,000	\$75,000					\$150,000
Contingency		\$110,200	\$349,026	\$150,000				\$609,226
Total		\$1,353,452	\$5,945,767	\$2,993,434				\$10,292,653

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478		\$853,452						\$853,452
RISK		\$500,000						\$500,000
Unfunded			\$5,945,767	\$2,993,434				\$8,939,201
Total		\$1,353,452	\$5,945,767	\$2,993,434				\$10,292,653

Project #: 407400
Project name: Women's Shelter Building Repairs & Kitchen Upgrades
Project address: 1 Medical Center Drive, Salinas

Type New/Remodel	Department Social Services
Funding Status Active	Project Phase Bid/RFP
Useful Life 10 Years	Fund 404
Contact Andrei Petrutiu (755-4986)	Dept. Priority 3

Description

This approximately 5,520 sq.ft. facility provides housing for Monterey County women and children involved in Domestic violence and homeless situations. The project would address several repair and renovation needs including replacing worn out stovetop burners and kitchen sinks/cabinetry, and upgrading cold storage with two additional commercial refrigerators for clients of the shelter to store food (estimated \$353,500). Other work includes: Electrical panel upgrades; water heater and furnace replacement; fire alarm upgrades; upgrade restroom partition stalls, sinks, showers, and water damage repair; 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; landscaping; resurface and stripe parking lot. Previously tracked as Project DSS-17-01.

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.

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

Plan check submitted for building permit. PIF issued to Gordian. 1st JSM conducted on 05/21/2024. RFP issued and due on 06/24/2024. Project to roll over to FY 2025. JOC proposal received on 7/17/2024. Reviewed and returned to contractor. Received revision 3, reviewed and returned on 09/12/2024. Requested a new contractor from Gordian. 2nd JSM performed on 10/2/2024. Contractor to review CD's. Site walk with all subs. scheduled for 10/24/2024, 11/04/2024 & 11/06/2024. TGG submitted JOC proposal on 01/10/2025. Reviewed proposal and returned to TGG with comments on 01/15/2025.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$63,211	\$69,515						\$132,726
Construction Management	\$89,499	\$74,768						\$164,267
Construction	\$817,341	\$163,180	\$1,200,000					\$2,180,521
Other	\$50,808	\$13,200	\$15,000					\$79,008
Furniture, Fixes & Equipment		\$77,294						\$77,294
Contingency			\$643,132					\$643,132
Total	\$1,020,859	\$397,957	\$1,858,132					\$3,276,948

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478	\$1,020,859	\$331,957	\$1,924,132					\$3,276,948
Total	\$1,020,859	\$331,957	\$1,924,132					\$3,276,948

Project #: 4096
Project name: Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside
Project address: 1281 Broadway, Seaside

Type New/Remodel	Department Social Services
Funding Status Active	Project Phase Design/Planning
Useful Life 30 Years	Fund 404
Contact Sylvia Solis/ (831) 755-4483	Dept. Priority 3

Description

This project plans and designs a new multi-service facility at 1281 Broadway for the Department of Social Services (DSS) Community Benefits Branch, with space for additional DSS programs, a library, and community partners. On January 27, 2026, PWFP presented several development options to the Board of Supervisors. Option 4 was the preferred development approach and BOS directed County staff to continue planning for inclusion in the FY 2026–27 Capital Improvement Program. The project will involve the collaboration with the City of Seaside and ensure the project aligns with local standards and downtown goals, including parking strategies. PWFP and CAO staff were also directed to explore funding options to complete the project within 10 years, plan for DSS's return after its temporary lease, and prepare a reuse or disposition plan for the existing facility. During FY 2025–26 and FY 2026–27, PWFP will advance planning and design of the project to be consistent with Option 4, while PWFP and CAO will work jointly to refine the funding approach for the Project. Option 3 remains a contingency option should Option 4 prove to be infeasible for a variety of reasons.

Justification

The current building needs a new roof, elevator upgrade, exterior painting, interior painting, parking lot upgrade, exterior lighting, interior lighting, and electrical upgrades. In FY24, through the CIP process, the project was allocated funding to proceed with the design and permitting of a multi-service facility to include DSS program, Library, District Attorney, other community programs and parking structure. Design for this concept is 75% complete. In October of 2024, staff provided a status report on the project design and estimated project cost. In November of 2024, the CAO's budget office presented funding options for Priority County projects including the 1281 Broadway Community Benefits Replacement Program. During this meeting, the project was not prioritized for funding and staff were directed to review alternate lower cost design options focused on either renovating the existing facility or construction of a smaller scale new facility focused on DSS programming needs.

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

Options will be presented to the Board in Summer 2025 and remaining design funding may be redirected to new design option. FY26 goal is completion of Design and Engineering and cost estimating based on final design option, allowing for DSS to seek construction funding during the standard CIP cycle for FY27.

Budget	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Design/Environmental	\$3,176,292	\$200,000	\$1,000,000	\$500,000	\$200,000	\$100,000	\$98,461	\$5,274,753
Right Of Way/Utilities			\$100,000				\$500,000	\$600,000
Construction Management				\$100,000	\$200,000	\$200,000	\$4,019,040	\$4,519,040
Construction							\$45,190,407	\$45,190,407
Other							\$6,778,561	\$6,778,561
Contingency							\$11,297,602	\$11,297,602
Total	\$3,176,292	\$200,000	\$1,100,000	\$600,000	\$400,000	\$300,000	\$67,884,071	\$73,660,363

Funding Sources	Previous FYs	Current FY	26/27	27/28	28/29	29/30	30/31	Total
Fund 478	\$3,176,292	\$200,000	\$1,100,000	\$116,090				\$4,592,382
Unfunded				\$483,910	\$400,000	\$300,000	\$67,884,071	\$69,067,981
Total	\$3,176,292	\$200,000	\$1,100,000	\$600,000	\$400,000	\$300,000	\$67,884,071	\$73,660,363