

Agenda Item #

Leg ID:

County of Monterey Capital Improvement Program Five-Year Plan Annual Update FY 2024/25 through FY 2028/29

Capital Improvement Committee

March 11, 2024

John Snively, Administrative Operations Manager

Public Works, Facilities & Parks



Five-Year Capital Improvement Program (CIP)

- **Five-Year CIP**

- **Includes projects that:**

- \$100,000+
 - Provide long-term assets
 - Maintain and/or improve the County's infrastructure

- **Year 1 (FY 2024/25):**

- Funded projects become part of the adopted operating budget.
 - Determines Capital Project work plan for the fiscal year.
 - Unfunded Board priorities are considered during the fiscal year.

- **Years 2 through 5 (FY 2025/26 – 2028/29)**

- Funded projects planned for upcoming fiscal years.
 - Unfunded project requests for future consideration.

- **Updated annually based on current priorities and funding.**

CIP Summary for FY 2024/25

Fully Funded Projects in FY 2024/25

- 79 Projects
- \$110 million in FY 24/25, \$555 million total cost

Unfunded Projects in FY 2024/25

- 96 Projects
- \$67 million funding need in FY 24/25; total cost \$293 million

Future Year Projects (FY 2025/26 to FY 2028/29)

- 71 Projects (funded and unfunded)
- \$443 million

FY 2024/25 Work Plans

Draft PWWP – Facilities Work Plan (Incl. in Report Attachment A)

Project Name	Department	Project #	FY 24/25 Budget	Total Project Budget
PWWP - Facilities FY 24/25 Work Plan				
South County Ag Commissioner Facility Development	Agricultural Commissioner	8832	\$ 2,635,004	\$ 6,269,537
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	4090	\$ 144,560	\$ 552,858
E Salinas Integrated Health Center	Health	1703	\$ 786,804	\$ 1,336,804
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	Health	1903	\$ 581,205	\$ 19,617,351
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$ 3,398,114	\$ 5,118,401
BH-1412 Natividad- Mental Health Rehabilitation Center	Health	2022	\$ 976,100	\$ 50,912,500
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$ 100,000	\$ 189,660
Laboratory New Electrical Panel	Health	2304	\$ 136,350	\$ 136,350
Homeless Services- Feasibility Study	Health	2404	\$ 60,000	\$ 240,000
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$ 2,162,174	\$ 2,246,754
Recuperative Care Project	Health	HD 2401	\$ 639,000	\$ 689,000
East Garrison Mothballing Project	Housing and Community Development	HCD-22-01	\$ 210,146	\$ 483,743
New Bradley Branch Library Feasibility Study & Future Development	Library	L-1603	\$ 100,000	\$ 5,639,116
Pajaro Library Branch Rehabilitation	Library	L-1605	\$ 344,588	\$ 3,950,000
San Lucas Library Landscaping	Library	L-1607	\$ 67,000	\$ 317,000
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWWP – Architectural Svcs, Facilities, Grounds	4073	\$ 1,624,665	\$ 1,927,940
Pajaro Mansion Campus Post Storm Restoration	PWWP – Architectural Svcs, Facilities, Grounds	723218	\$ 1,376,736	\$ 3,200,000
COVID-19 Memorial Project	PWWP – Architectural Svcs, Facilities, Grounds	881326	\$ 300,000	\$ 320,469
Parking Structure - Gabilan and Church Street	PWWP – Architectural Svcs, Facilities, Grounds	8881	\$ 250,000	\$ 34,465,170
Jail Housing Addition Lift Station - 1410 Natividad Rd	Sheriff	8418	\$ 5,000	\$ 802,050
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	4074	\$ 2,457,711	\$ 3,276,948
		Subtotal:	\$ 18,355,157	\$ 141,691,651
Unfunded Projects Recommended to Add to PWWP - Facilities FY 24/25 Work Plan (See Attachment B for list of other unfunded project requests)				
Add: Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	\$ 2,104,480	\$ 112,362,324
Add: HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWWP – Architectural Svcs, Facilities, Grounds	PWWP 2024-12	\$ 759,827	\$ 3,081,635
Add: Replace Generators at 1441/1488 Schilling Pl Salinas	PWWP – Architectural Svcs, Facilities, Grounds	PWWP 2024-03	\$ 3,856,190	\$ 4,305,650
Add: HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWWP – Architectural Svcs, Facilities, Grounds	PWWP 2024-13	\$ 3,859,875	\$ 14,809,391
Add: HVAC Upgrade to Board Chambers Server Room	PWWP – Architectural Svcs, Facilities, Grounds	PWWP 2024-08	\$ 230,000	\$ 230,000
Add: Unscheduled Repairs - Countywide	PWWP – Architectural Svcs, Facilities, Grounds	851000	\$ 1,000,000	\$ 1,000,000
Add: Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 214,770	\$ 214,770
		Subtotal:	\$ 12,025,142	\$ 136,003,770

Recommendation #1:

Seaside Community
Benefits Office
Replacement



Recommendation #2:

HVAC Repairs and
Replacement:
1200 Aguajito



#3. Replace Generators:
1441/1488 Schilling Place Campus

#4. HVAC Repairs and Replacement:
1441/1488 Schilling Place Campus



Recommendation #5:

HVAC Upgrade to
Board Chambers
Server Room



Recommendation #6:

Unscheduled Repairs -
Countywide



Recommendation #7:
Youth Center Tenant
Improvements
(Design and Planning)



Annual Public Works- Engineering Maintenance Work Plan

Striping Program

- Contracted Thermoplastic Paint striping
- Approx. 200 miles of County-owned roads
- FY 24/25: \$600,000

Annual Seal Coat Program

- FY 24/25: \$2,000,000

Street Sweeping Program

- Federal Clean Water Act - Stormwater National Pollution Discharge Elimination System (NPDES)
- FY 24/25: \$180,000

Guardrail Repair Program

- Repair/Replace damaged guardrails, and install new where warranted
- FY 24/25: \$550,000

Drainage Maintenance and Cleaning

- FY 24/25: \$1,000,000

Vegetation Mowing

- By contractors (in addition to PW crews)
- FY 24/25: \$150,000

Highlighted Road and Bridge Projects

Davis Road Bridge and Road Widening Project

- Right-of-Way Acquisition Phase
- Staff is seeking federal grant funding to address funding gap.

Alisal Road and Old Stage Road Reconstruction

- Design Phase / Study
- Partial Construction

Hitchcock and Foster Road

- Construction to be complete in FY 2024/25

G-12 Corridor Projects funded by grants

- Segment 6 Pajaro - Construction Bid/Construction Phase
- Segment 1 Prunedale – Roundabout in Design/Permitting Phase

Local Road Rehabilitation Program v.2.0

- Design and Construction Ongoing

Gonzales River Road Bridge

- Design and Permitting Ongoing

Additional Unfunded Projects



Departments submitted 96 unfunded project requests for FY 2024/25.



Available funding and staff capacity determine scale of work plan.



Other unfunded projects be prioritized for FY 25/26.

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

Deferred Maintenance Under PWWP

ROADS



\$700 MILLION

BRIDGES



\$300 MILLION

SIGNALS,
SIGNS, ETC.



\$500 MILLION

FACILITIES



\$100 MILLION

PARKS



\$27 MILLION

PWFP Priority Ranking Scoring Criteria

- Health and Safety Impacts (40 pts)
 - Immediate Health/Safety
 - Future Health/Safety
 - Level of Risk (High, Medium, Low)
 - Address Security Issue
- Environmental Impact (15 pts)
 - Improved Efficiency
 - Green Energy
- Conditions & Community Impact (25 pts)
 - ADA Improvements
 - Improved Public Experience/Working Conditions
 - Life Cycle/End of Life Replacement
- Financial Impact (20 pts)
 - Grant/Matching Funding
 - Reduces Current Repair Costs
 - Repair vs Replacement Costs

Government Alliance for Race and Equity (GARE)

- Project review process began in FY 2018/19.
- New projects reviewed using criteria below:
- Six factors (0-6, yes/no):
 - Build/support capacity for civic engagement in community
 - Community engagement in project development
 - Improve neighborhood design/infrastructure
 - Improve quality of life, advances race and health equity
 - Improve Open Space/Environment
 - Services vital to vulnerable populations

Sample of Unfunded Projects

(Report Attachment B)

Project Name	Department	Project #	Funding Status	Unfunded Request for FY 24/25	Total Project Estimate	Health/Safety + Disadvantaged Community Impact (GARE) Score
Other Unfunded Projects Recommended for Consideration in Future Fiscal Years						
Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	First Year – Unfunded	\$ 239,663	\$ 239,663	122
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	First Year – Unfunded	\$ 415,895	\$ 415,895	105
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWFP 2019-01	First Year – Unfunded	\$ 531,367	\$ 531,367	95
559 E. Alisal- Dental Services	Health	HD 2203	First Year – Unfunded	\$ 1,479,520	\$ 1,539,520	90
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-11	First Year – Unfunded	\$ 704,000	\$ 704,000	88
Health Offices General Repairs - 1270 Natividad Rd Salinas	Health	HD 1802-1	First Year – Unfunded	\$ 651,000	\$ 701,000	87
Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	First Year – Unfunded	\$ 232,750	\$ 232,750	83
855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	First Year – Unfunded	\$ -	\$ 3,000,000	77
Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	First Year – Unfunded	\$ 100,000	\$ 1,500,000	73
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP – Public Works Engineering	PWFP 2023-10	First Year – Unfunded	\$ 565,000	\$ 565,000	73
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	First Year – Unfunded	\$ 298,124	\$ 298,124	72
Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	First Year – Unfunded	\$ 328,000	\$ 2,187,000	70
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2023-04	First Year – Unfunded	\$ 80,000	\$ 11,200,000	68
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-09	First Year – Unfunded	\$ 525,000	\$ 525,000	68
Parks Roof Replacement Program	PWFP – Park and Ranger Operations	4101	First Year – Unfunded	\$ 400,000	\$ 2,800,000	67
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 2	PWFP – Park and Ranger Operations	PWFP 2023-13	First Year – Unfunded	\$ 1,525,000	\$ 1,525,000	67
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	First Year – Unfunded	\$ 7,283,207	\$ 7,283,207	67
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP – Public Works Engineering	PWFP 2023-12	First Year – Unfunded	\$ 375,000	\$ 375,000	63
Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	First Year – Unfunded	\$ 393,840	\$ 3,282,000	62
20 E. Alisal - Elevator Modernization	Probation	PD 2023-02	First Year – Unfunded	\$ 150,000	\$ 150,000	60
Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	First Year – Unfunded	\$ 1,094,000	\$ 22,974,000	60
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP – Public Works Engineering	PWFP 2023-03	First Year – Unfunded	\$ 75,000	\$ 700,000	60
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-07	First Year – Unfunded	\$ 30,000	\$ 1,876,250	57
1488 Schilling Place Roof Repairs	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-06	First Year – Unfunded	\$ 105,000	\$ 105,000	55
Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-11	First Year – Unfunded	\$ 150,000	\$ 4,102,500	55
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO 2022-01	First Year – Unfunded	\$ 240,325	\$ 961,295	55
Resurfacing/Re-striping and Sidewalk Repairs at 1488 Schilling Pl	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-05	First Year – Unfunded	\$ 130,000	\$ 11,010,000	53

Recommendations

- a. Receive the Draft County of Monterey Capital Improvement Program Five-Year Plan (CIP) for Fiscal Years (FYs) 2024/25 through 2028/29;
- b. Support the approval of the Draft CIP for FYs 2024/25 through 2028/29; and
- c. Provide direction to staff on unfunded capital projects to prioritize for the FY 2024/25 CIP work plan.