



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



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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 for Fiscal Years (FYs) 2025/26 through 2029/30 (CIP) sets forth capital projects essential to maintain and improve County public facilities and facilitates the orderly implementation of the County General Plan. Public facilities include buildings, major equipment, telecommunications infrastructure, parks, and transportation systems. CIP projects are those projects that cost more than \$100,000 and provide long-term assets to Monterey County. Budgeted costs include design, environmental, construction, equipment, land purchase, and project administration of new, improved, or replacement infrastructure. The costs identified in FY 2023/24 are appropriated as a part of the operating and capital budget process.

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

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

Development of the Capital Improvement Program

The CIP is a planning document that includes capital projects managed by the Public Works, Facilities & Parks Department (PWFP), Natividad Medical Center (NMC) and Information Technology Department (ITD). Monterey County Water Resources Agency (MCWRA) is not considered a department of the County, so the CIP does not include MCWRA projects.

Capital Projects are divided into one of four categories:

- Exhibit A: First Year - Funded Projects (FY 2025/26)
- Exhibit B: First Year - Unfunded Projects (FY 2025/26)
- Exhibit C: Future Year – Funded Projects
- Exhibit D: Future Year – Unfunded Projects

Note: projects that have full funding for FY 2025/26 but have uncertain funding for future years are included under First Year – Funded Projects. Projects with only partial funding in FY 2025/26 are included under First Year - Unfunded Projects.

The adopted five-year CIP is a dynamic document updated annually. With each annual update, projects shown in future years may remain as shown, be delayed, or be eliminated. Projects not included in the current CIP may be included through annual updates.

FY 2025/26 CIP Update Summary

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

Table 1. FY 2025/26 CIP Update Overview			
Funding Status	Number of Projects	FY 2025/26 Cost	Total Cost
First Year - Funded Projects (FY 2025/26)	92	\$104 Million	\$797 Million*
First Year - Unfunded Projects (FY 2025/26)	109	\$99 Million	\$266 Million
Future Year – Funded Projects	27	N/A	\$214 Million
Future Year – Unfunded Projects	65	N/A	\$181 Million

* “First Year – Funded” projects may have funding shortfalls in out years, and may become “First Year – Unfunded” projects if those funding shortfalls are part of a future fiscal year request.

Summaries and details for FY 2025/26 capital projects are illustrated within each Exhibit section categorized by their funding status.

Unfunded Projects

Projects with a funding shortfall or no funding at all which departments wish to have considered for discretionary funding in FY 2025/26 are included in the CIP as “First Year – Unfunded” projects. These 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.

PWFP conducted the standard unfunded project review and scoring process based on life/health/safety criteria which were initiated in FY 2017/18 (**Table 2**). Additionally, these projects have been ranked utilizing a Government Alliance on Race and Equity (GARE) Racial Equity Tool (**Table 3**). Beginning in 2018, staff have incorporated this additional score to look at projects from a community benefits lens in addition to health and safety needs. The CIC places an emphasis on projects benefitting targeted geographical areas, such as disadvantaged communities which may qualify to leverage grant funding. Road and bridge projects are not scored since these types of projects mostly funded with Road Fund revenue.

Building Improvement and Replacement (BIR) Fund

The Building Improvement and Replacement (BIR) unit is a component of the Resource Planning Internal Service Fund (ISF). This unit is composed of the allocation of the building depreciation overhead recovered through the County’s annual Countywide Cost Allocation Plan (COWCAP). Depreciation is allocated among the County departments based on the square footage occupied. Funds are used to fund building improvement projects which enhance the useful life of the asset. The Resources Planning ISF provides funds for capital projects that require replacement, maintenance, or upgrades during the life of the asset. The fund serves to establish a capital funding process, generating funds over the life of an asset, and thereby minimizing fiscal impacts to operations.

Other Funding Sources

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

Table 2.

Revised Project Scoring Criteria and Rationale

Health & Safety Impact (40pts)	F1	Address an immediate health/safety issue. <i>Rationale: Immediate health safety issues should always be ranked high.</i>	15
	F2	Identifies and prevents a future health/safety issue. <i>Rationale: A project may not address a current health/safety issue, but proactively addresses a potential issue before it becomes a problem and should receive some priority.</i>	5
	F3	Project results in a significant increase in health/safety. High (15pts), Medium (10pts), Low (5pts) <i>Rationale: PM expertise may be utilized to award additional priority to projects deemed a "high" or "medium" health/safety risk.</i>	15
	F4	Addresses a current security issue. <i>Rationale: Projects that address security improvement opportunities in the County Security Assessment or raised in the field should be prioritized.</i>	5
Community and Conditions Impact (25pts)	F5	Includes voluntary/optional ADA improvements <i>Rationale: Mandatory ADA improvements triggered due to a project cost or scope are not awarded points as it is regulatory compliance. But voluntary improvements are given points.</i>	5
	F6	Directly Improves public experience/working conditions. <i>Rationale: Category is geared towards Tenant Improvements and other projects that provide a worker/public benefit but are not necessarily critical health/safety.</i>	10
	F7	Existing system is within 3 years of, or exceeds max useful life. <i>Rationale: Prioritizes long-standing deferred maintenance and repair needs over newer requests.</i>	10
Environmental Impact (15pts)	F8	Improves system efficiency (equipment modernization) <i>Rationale: Support equipment/system upgrades such as water heaters, lighting fixtures, etc.</i>	5
	F9	Incorporates Green Energy element (Solar, electric conversion, etc.) <i>Rationale: Prioritize green energy projects.</i>	10
Financial Impact (20 pts)	F10	Grant or other non-discretionary funds available as match. <i>Rationale: Prioritize leveraged funding opportunities over 100% County funding.</i>	5
	F11	Reduces current repair costs. <i>Rationale: Prioritize projects at high-maintenance facilities over similar projects with less impact to current workload.</i>	10
	F12	Repair is more cost effective than replacement/new construction option. <i>Rationale: Encourages investment in existing facilities rather than building out new locations while existing buildings/systems experience growing deferred maintenance.</i>	5
		Total Possible Score	100

Table 3.

Key for Racial Equity Categories

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

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

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

Draft Capital Project Work Plans for Fiscal Year 2025/26

PWFP - Facilities FY 25/26 Work Plan	Department	Project #	FY 25/26 Budget	Total Project Budget	Managing Department	CIP Page #
Electric Charging Stations at Various County Facilities	Administration	4075	\$ 314,225	\$ 385,000	PWFP	A-15
1441 Schilling Place-Election Office Security TI	Elections	411100	\$ 268,000	\$ 268,000	PWFP	A-17
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$ 250,000	\$ 3,046,973	PWFP	A-20
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$ 100,000	\$ 189,660	PWFP	A-21
1270 EV Chargers Project	Health	2501	\$ 78,725	\$ 78,725	PWFP	A-25
Parking Lot Restriping	Health	2503	\$ 211,600	\$ 211,600	PWFP	A-26
Installation of CAV (Continuous Air Volume) unit for the laboratory	Health	2505	\$ 904,500	\$ 904,500	PWFP	A-27
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$ 1,014,648	\$ 2,102,359	PWFP	A-28
Constitution Mental Health Rehabilitation Center Campus Project	Health	4133	\$ 1,921,252	\$ 97,360,469	PWFP	A-29
Carmel River Floodplain Restoration (CRFREE) - Planning	Housing and Community Development	7200	\$ 17,900,000	\$ 54,482,046	PWFP	A-30
East Garrison Mothballing Project	Housing and Community Development	HCD-22-01	\$ 210,146	\$ 483,743	PWFP	A-32
East Garrison Library	Library	411200	\$ 850,950	\$ 8,820,950	PWFP	A-35
Pajaro Library Branch Rehabilitation	Library	L-1605	\$ 3,255,413	\$ 3,950,000	PWFP	B-34
San Lucas Library Landscaping	Library	L-1607	\$ 67,000	\$ 317,000	PWFP	A-36
Greenfield Library Parking Lot	Library	L-1609	\$ 120,856	\$ 120,856	PWFP	A-38
Greenfield Library Roof Replace	Library	L-1610	\$ 303,500	\$ 303,500	PWFP	A-39
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 164,770	\$ 214,770	PWFP	A-57
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	Public Defender	411200	\$ 17,300	\$ 201,292	PWFP	A-58
Parking Structure - Gabilan and Church Street	PWFP – Architectural Svcs, Facilities, Grounds	8881	\$ 250,000	\$ 34,465,170	PWFP	A-60
Pajaro Mansion Campus Post Storm Restoration	PWFP – Architectural Svcs, Facilities, Grounds	723218	\$ 791,237	\$ 7,146,649	PWFP	B-55
COVID-19 Memorial Project	PWFP – Architectural Svcs, Facilities, Grounds	881326	\$ 300,000	\$ 320,469	PWFP	A-59
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$ 3,856,190	\$ 4,305,650	PWFP	A-61
HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$ 87,400	\$ 230,000	PWFP	A-62
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-12	\$ 393,289	\$ 1,726,261	PWFP	A-63
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	4096	\$ 1,814,852	\$ 115,639,272	PWFP	A-105
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	407400	\$ 2,457,711	\$ 3,276,948	PWFP	A-104
Public Health Laboratory Upgrades (Unidirectional Workflow)	Health	2205	\$ 151,809	\$ 171,265	PWFP	A-23
		Total	\$ 38,055,373	\$ 340,723,127		

Draft Capital Project Work Plans for Fiscal Year 2025/26

PWFP - Roads and Bridges Work Plan	Department	Project #	FY 25/26 Budget	Total Project Budget	Managing Department	CIP Page #
Laureles Grade and Carmel Valley Road - Roundabout	PWFP – Public Works Engineering	1146	\$ 3,162,786	\$ 4,980,629	PWFP	A-68
Guardrail Repair Program	PWFP – Public Works Engineering	1153	\$ 115,000	\$ 575,000	PWFP	A-69
Elkhorn Road Rehabilitation	PWFP – Public Works Engineering	1155	\$ 6,900,000	\$ 9,600,000	PWFP	A-70
Old Stage Road Rehab Alisal Rd to Iverson Rd	PWFP – Public Works Engineering	1159	\$ 300,000	\$ 15,010,000	PWFP	A-71
Countywide Supplemental Roadway Vegetation Removal	PWFP – Public Works Engineering	1163	\$ 150,000	\$ 900,000	PWFP	A-72
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	PWFP – Public Works Engineering	1175	\$ 987,716	\$ 1,067,066	PWFP	A-73
Chualar Safe Route to School Program	PWFP – Public Works Engineering	1177	\$ 4,978,000	\$ 6,540,048	PWFP	A-74
San Ardo Safe Route to School Program	PWFP – Public Works Engineering	1178	\$ 2,781,271	\$ 3,669,100	PWFP	A-75
Castroville- Active Transportation Project	PWFP – Public Works Engineering	1179	\$ 5,813,000	\$ 6,852,810	PWFP	A-76
Boronda Road Bridge	PWFP – Public Works Engineering	1181	\$ 210,000	\$ 742,734	PWFP	A-77
Jolon Rd Rehabilitation (US101 to 6 miles n/o Mission Rd)	PWFP – Public Works Engineering	1182	\$ 1,000,000	\$ 39,769,000	PWFP	A-78
Bridge Preventative Maintenance Program (BPMP)	PWFP – Public Works Engineering	1184	\$ 240,000	\$ 5,723,072	PWFP	A-79
Carmel Valley Road Resurfacing	PWFP – Public Works Engineering	1185	\$ 1,300,000	\$ 6,585,000	PWFP	B-104
Nacimiento Lake Drive - Bridge No. 449 Replacement	PWFP – Public Works Engineering	2202	\$ 20,000	\$ 6,716,770	PWFP	A-80
Davis Road - Bridge Replacement and Road Widening	PWFP – Public Works Engineering	3600	\$ 277,386	\$ 95,292,052	PWFP	A-81
Robinson Canyon Road - Bridge Scour Repair	PWFP – Public Works Engineering	3851	\$ 432,420	\$ 5,636,359	PWFP	A-82
Bradley Road - Bridge Scour Repair	PWFP – Public Works Engineering	3852	\$ 163,693	\$ 1,963,612	PWFP	A-83
Gonzales River Road - Bridge Replacement Project	PWFP – Public Works Engineering	3853	\$ 976,587	\$ 42,828,624	PWFP	A-84
Hartnell Road - Bridge Replacement	PWFP – Public Works Engineering	3854	\$ 40,000	\$ 5,635,219	PWFP	A-85
Countywide - Striping Program	PWFP – Public Works Engineering	3856	\$ 600,000	\$ 3,600,000	PWFP	A-86
Monte Road Bridge 135 - Paint Steel Girders	PWFP – Public Works Engineering	3857	\$ 173,295	\$ 2,765,805	PWFP	A-87
Chualar Canyon Rd Four Bridges Replacement	PWFP – Public Works Engineering	3860	\$ 501,705	\$ 3,317,618	PWFP	A-88
Local Road Rehabilitation Program	PWFP – Public Works Engineering	4000	\$ 8,000,000	\$ 40,000,000	PWFP	A-89
Community Road Maintenance Program	PWFP – Public Works Engineering	5101	\$ 1,602,000	\$ 9,612,000	PWFP	A-90
Countywide - NPDES Streetsweeping	PWFP – Public Works Engineering	5900	\$ 180,000	\$ 1,080,000	PWFP	A-91
Palo Colorado - MP 4.0 to MP 7.8 Emergency	PWFP – Public Works Engineering	621071	\$ 520,000	\$ 17,280,730	PWFP	A-92
Viejo Road - Shoulder and Asphalt Repair	PWFP – Public Works Engineering	621095c	\$ 1,640,800	\$ 2,109,800	PWFP	A-93
Chualar Wastewater System Consolidation	PWFP – Public Works Engineering	8168	\$ 775,000	\$ 27,500,000	PWFP	A-94
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP – Public Works Engineering	8815	\$ 486,265	\$ 4,100,000	PWFP	A-95
Countywide - Proactive Drainage Maintenance & Flood Protection	PWFP – Public Works Engineering	8875	\$ 500,000	\$ 3,500,000	PWFP	A-96
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PWFP – Public Works Engineering	PW 2021-04	\$ 50,094	\$ 2,027,906	PWFP	A-97
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PWFP – Public Works Engineering	PW 2021-05	\$ 60,712	\$ 2,012,087	PWFP	A-98
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PWFP – Public Works Engineering	PW 2021-06	\$ 28,187	\$ 873,812	PWFP	A-99
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PWFP – Public Works Engineering	PW 2021-07	\$ 62,568	\$ 3,991,630	PWFP	A-100
San Jerardo Water System Intertie Project	PWFP – Public Works Engineering	PW 2021-12	\$ 144,900	\$ 144,900	PWFP	A-101
CSA25 - Carmel Valley Golf & County Club: Storm Drain Repairs	PWFP – Public Works Engineering	PWFP 2025-06	\$ 165,680	\$ 389,180	PWFP	A-102
CSA15 - Serra Village & Toro Park: Park Repairs	PWFP – Public Works Engineering	PWFP 2025-07	\$ 70,000	\$ 170,000	PWFP	A-103
Total			\$ 45,409,065	\$ 384,562,563		

Draft Capital Project Work Plans for Fiscal Year 2025/26

PWFP - Parks Work Plan	Department	Project #	FY 25/26 Budget		Total Project Budget	Managing Department	CIP Page #
Lake Nacimiento Mobile Homes (2) Purchase	PWFP – Park and Ranger Operations	8477-4	\$ 242,000	\$ 262,000	PWFP	A-64	
Park Repairs - Prop 68 Per Capita Funding	PWFP – Park and Ranger Operations	8823	\$ 104,317	\$ 789,288	PWFP	A-65	
Parks Master Plan	PWFP – Park and Ranger Operations	Parks 2023-03	\$ 50,000	\$ 350,000	PWFP	A-66	
Lake San Antonio Water System Temporary Compliance Measures	PWFP – Park and Ranger Operations	PWFP 2024-16	\$ 25,000	\$ 275,000	PWFP	A-67	
		Total	\$ 421,317	\$ 1,676,288			

Other Department/Agency Projects	Department	Project #	FY 25/26 Budget		Total Project Budget	Managing Department	CIP Page #
NGEN L3Harris Core Upgrade (Countywide) & Greenfield Site Buildout	Information Technology	1930-NGEN-24-01	\$ 1,396,713	\$ 2,697,941	ITD	A-33	
NGEN Analog Overlay Upgrade	Information Technology	1930-NGEN-24-02	\$ 415,423	\$ 1,000,000	ITD	A-34	
Zero Net Carbon Solar Project	Administration	CAO 2023-01	\$ 12,000,000	\$ 12,000,000	Other	A-16	
Salinas Clinic Services - Same Day Clinic	Health	2204	\$ 100,000	\$ 8,254,960	Other	A-22	
New South County Bookmobile	Library	L-1608	\$ 300,000	\$ 400,000	Other	A-37	
Remittance Processor Equipment	Treasurer - Tax Collector	TTC 2023-01	\$ 135,000	\$ 135,000	Other	A-106	
E Salinas Integrated Health Center	Health	1703	\$ 786,804	\$ 1,336,804	Other	A-18	
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd	Health						
Marina		1903	\$ 581,205	\$ 19,617,351	Other	A-19	
Homeless Services- Feasibility Study	Health	2404	\$ 60,000	\$ 240,000	Other	A-24	
		Total	\$ 15,775,145	\$ 45,682,056			

Unfunded Capital Projects for Fiscal Year 2025/26

Unfunded Projects/Categories to Consider	Department	Project #	Unfunded Request for FY 2025/26	Total Project Estimate	Unfunded Projects GARE Score	Unfunded Project Health and Safety Score	Combined Score	Consider for Measure AA	CIP Page #
PWFP - Facilities & Parks FY 25/26 Work Plan									
Pajaro Library Branch Rehabilitation	PWFP – Architectural Svcs, Facilities, Grounds	L-1605	\$ 3,155,412	\$ 3,255,413	67	70	137	Yes	B-34
New Bradley Library and Resiliency Center Project	Library	L-1603	\$ 5,246,031	\$ 7,312,072	100	20	120	Yes	B-33
Toro Park Playground Replacement and Improvement Project	PWFP – Park and Ranger Operations	Parks 25-01	\$ 737,490	\$ 737,490	67	50	117	Yes	B-89
San Lorenzo Park Playground Replacement and Improvement Project	PWFP – Park and Ranger Operations	Parks 25-02	\$ 556,140	\$ 556,140	67	50	117	Yes	B-90
Royal Oaks Park Playground Replacement and Improvement Project	PWFP – Park and Ranger Operations	Parks 25-03	\$ 604,500	\$ 604,500	67	50	117	Yes	B-91
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-12	\$ 966,434	\$ 1,726,261	17	90	107	No	A-63
South County Ag Commissioner Facility Development	Agricultural Commissioner	8832	\$ 250,000	\$ 4,491,663	67	25	92	No	B-16
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-13	\$ 4,302,346	\$ 8,200,724	17	75	92	No	B-76
ADA Transition Plan Update	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2025-08	\$ 300,000	\$ 300,000	50	40	90	No	B-81
Jail Facilities ADA and Deferred Maintenance Program	Sheriff	SO 2025-01	\$ 2,500,000	\$ 22,500,000	0	65	65	No	B-123
Blight Assessment and Work Implementation - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-16	\$ 100,000	\$ 1,000,000	0	45	45	No	B-60
Lake Nacimiento Resort Lodge Refurbishment	PWFP – Park and Ranger Operations	8477-1	\$ 500,000	\$ 500,000	0	45	45	No	B-84
Repainting Program Facilities Interior/Exterior - Other Locations	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2025-01	\$ 750,000	\$ 750,000	0	35	35	No	B-78
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas (AB 2208 Compliance)	Sheriff	PWFP 2019-07	\$ 300,000	\$ 300,000	17	15	32	No	B-120
Facilities Master Plan (BOS/CAO Priority) Phase II (Pending Quote)	PWFP – Architectural Svcs, Facilities, Grounds	410900	\$ 800,000	\$ 1,571,031	0	20	20	No	B-54
Replace Nonfunctional Turf at County Facilities (AB 1572 Compliance)	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2025-04	\$ 200,000	\$ 200,000	0	15	15	No	B-80
Parks Deferred Maintenance (Possible Projects Below)	PWFP – Park and Ranger Operations	See Below	\$ 450,000	\$ 5,786,557	See Below	See Below	See Below	See Below	See Below
Parks Concrete Table Upgrade	PWFP – Park and Ranger Operations	8510-1	\$ 1,486,557	50	60	110	No	B-88	
Parks Roof Replacement Program	PWFP – Park and Ranger Operations	4101	\$ 2,800,000	17	50	67	No	B-83	
Parks Ammenities Replacement Program	PWFP – Park and Ranger Operations	4099	\$ 1,500,000	50	15	65	No	B-82	
Roofing Program (Possible Projects Below)	Multiple Departments - See Below	See Below	\$ 1,000,000	\$ 2,669,411	See Below	See Below	See Below	See Below	See Below
1488 Schilling Place Roof Repairs	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-06	\$ 600,000	0	55	55	No	B-71	
DEM/ECD Roof Replacement - 1322 Natividad Rd Salinas	Department of Emergency Management	DEM 2019-03	\$ 2,069,411	17	35	52	No	B-18	

Unfunded Capital Projects for Fiscal Year 2025/26

Unfunded Projects/Categories to Consider		Department	Project #	Unfunded Request for FY 2025/26		Total Project Estimate	Unfunded Projects GARE Score	Unfunded Project Health and Safety Score	Combined Score	Consider for Measure AA	CIP Page #
PWFP - Facilities & Parks FY 25/26 Work Plan				2025/26	See Below						
Laurel Yard Deferred Maintenance (Possible Projects Below)	Multiple Departments - See Below	See Below	\$ 450,000	\$ 7,897,827	See Below	See Below	See Below	See Below	See Below	See Below	See Below
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1		\$ 423,885	50	55	105	No	B-35		
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWFP 2019-01		\$ 530,368	50	45	95	No	B-49		
Laurel Yard Pavement Resurfacing/Restripping - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-11		\$ 4,102,500	0	55	55	No	B-75		
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2019-02		\$ 415,042	0	45	45	No	B-21		
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03		\$ 675,673	0	45	45	No	B-58		
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Public Works Engineering	PWFP 2017-05		\$ 434,476	0	45	45	No	B-112		
Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-10		\$ 753,656	0	40	40	No	B-74		
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	Fleet Management	PWFP 2022-10		\$ 262,956	0	25	25	No	B-23		
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2020-04		\$ 299,271	0	15	15	No	B-22		
County Campus Parking Lot Repaving (Possible Projects Below)	Multiple Departments - See Below	See Below	\$ 1,000,000	\$ 3,888,325	See Below	See Below	See Below	See Below	See Below	See Below	See Below
Repave 1441/1488 Schilling Pl Salinas Parking Lots	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-05		\$ 840,176	17	35	52	No	B-70		
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	Probation	PWFP 2020-10		\$ 927,825	17	30	47	No	B-52		
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-14		\$ 1,014,931	17	20	37	No	B-62		
Repave Government Center Parking Lots - 168 W Alisal	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2025-02		\$ 271,121	0	30	30	No	B-79		
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03		\$ 834,272	0	20	20	No	B-42		
	Total:		\$ 24,168,353	\$ 74,247,414							
Unfunded Projects Pending FY 2024/25 Funding Approvals		Department	Project #	Unfunded Request for FY 2025/26	Total Project Estimate	Unfunded Projects GARE Score	Unfunded Project Health and Safety Score	Combined Score	Consider for Measure AA	CIP Page #	
Pajaro Mansion Campus PostStorm Restoration (Emergency Work)	PWFP – Architectural Svcs, Facilities, Grounds	723218	\$ 791,237	\$ 7,146,649	67	75	142	Pending Review	B-55		
Other Projects Eligible for Special Funding or Securing Funding Sources		Department	Project #	Unfunded Request for FY 2025/26	Total Project Estimate	Unfunded Projects GARE Score	Unfunded Project Health and Safety Score	Combined Score	Consider for Measure AA	CIP Page #	
855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	\$ 400,000	\$ 3,000,000	67	10	77	Pending Review	B-68		
ITD Facility Ceiling Lights Replacement	Information Technology	1930-FAC-01	\$ 300,000	\$ 300,000	17	15	32	Pending Review	B-28		
ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	\$ 390,000	\$ 990,000	0	30	30	Pending Review	B-30		
Radio Site Power and HVAC Improvement and Standardization	Information Technology	1930-IT-24-01	\$ 500,000	\$ 1,500,000	0	30	30	Pending Review	B-32		
Zoom Softphone Deployment	Information Technology	1930-IT-21-04	\$ 150,000	\$ 250,000	17	10	27	Pending Review	B-29		
County-wide Network End of Life Replacement	Information Technology	1930-IT-23-03	\$ 700,000	\$ 5,200,000	0	25	25	Pending Review	B-31		
	Total:		\$ 2,440,000	\$ 11,240,000							

Unfunded Capital Projects for Fiscal Year 2025/26

Other Unfunded Projects Recommended for Consideration in Future Fiscal Years	Department	Project #	Unfunded Request for FY 2025/26		Total Project Estimate	Unfunded Projects GARE Score	Unfunded Project Health and Safety Score	Combined Score	Consider for Measure AA	CIP Page #
			2025/26							
Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	\$ 758,520	\$ 758,519	67	55	122	Pending Review	B-37	
Recuperative Care Project	Health	HD 2401	\$ 47,694	\$ 15,070,337	67	30	97	Pending Review	B-26	
Countywide - County Building Emergency Power Improvements Planning	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-26	\$ 145,900	\$ 145,900	33	60	93	Pending Review	B-67	
Laboratory Modular Storage	Health	HD 2302	\$ 1,481,501	\$ 1,528,101	50	40	90	Pending Review	B-25	
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-11	\$ 704,000	\$ 704,000	33	55	88	Pending Review	B-116	
Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	\$ 237,171	\$ 237,171	33	50	83	Pending Review	B-38	
Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	\$ 100,000	\$ 1,500,000	33	40	73	Pending Review	B-85	
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP – Public Works Engineering	PWFP 2023-10	\$ 565,000	\$ 565,000	33	40	73	Pending Review	B-115	
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	\$ 303,788	\$ 303,788	17	55	72	Pending Review	B-39	
Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	\$ 328,000	\$ 2,187,000	50	20	70	Pending Review	B-87	
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2023-04	\$ 80,000	\$ 11,200,000	33	35	68	Pending Review	B-69	
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-09	\$ 525,000	\$ 525,000	33	35	68	Pending Review	B-114	
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	\$ 7,421,587	\$ 7,421,587	17	50	67	Pending Review	B-36	
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3	PWFP – Park and Ranger Operations	PWFP 2023-13	\$ 1,525,000	\$ 1,525,000	17	50	67	Pending Review	B-98	
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP – Public Works Engineering	PWFP 2023-12	\$ 375,000	\$ 375,000	33	30	63	Pending Review	B-117	
Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	\$ 393,840	\$ 3,282,000	17	45	62	Pending Review	B-95	
Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	\$ 1,094,000	\$ 22,974,000	50	10	60	Pending Review	B-86	
20 E. Alisal - Elevator Modernization	Probation	PD 2023-02	\$ 160,451	\$ 160,451	0	60	60	Pending Review	B-47	
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP – Public Works Engineering	PWFP 2023-03	\$ 75,000	\$ 775,000	0	60	60	Pending Review	B-113	
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Agujaito	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-07	\$ 30,000	\$ 1,876,250	17	40	57	Pending Review	B-72	
Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	\$ 200,000	\$ 1,000,000	17	35	52	Pending Review	B-97	
Replace Lobby Doors and Elevator Finishes - 168 W Alisal	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-09	\$ 168,545	\$ 168,545	17	35	52	Pending Review	B-73	
Parking Lot Lighting Program - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-08	\$ 65,000	\$ 1,241,097	0	50	50	Pending Review	B-59	
Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	\$ 218,800	\$ 218,800	0	50	50	Pending Review	B-94	
Parks Water & Sewer Program: Lake Nacimiento Water Intake Line	PWFP – Park and Ranger Operations	PWFP 2023-17	\$ 400,000	\$ 2,600,000	0	50	50	Pending Review	B-101	
1322 Natividad Conference Room/ ECD Admin/ ECD Hallways	Emergency Communications	ECD 2024-01	\$ 100,000	\$ 810,400	0	50	50	Pending Review	B-19	
Parks Water & Sewer Program: Toro Park Water System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-15	\$ 793,000	\$ 793,000	17	30	47	Pending Review	B-100	
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	Sheriff	SO 2020-02	\$ 213,606	\$ 213,606	0	45	45	Pending Review	B-121	
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	\$ 27,870	\$ 1,093,265	0	45	45	Pending Review	B-45	
Lake San Antonio North and South Shore Road Repairs	PWFP – Park and Ranger Operations	Parks-22-07	\$ 500,000	\$ 2,250,000	0	45	45	Pending Review	B-96	
1410 Natividad - Replace Various HVAC System Units	Sheriff	SO 2020-03	\$ 222,000	\$ 1,682,000	0	45	45	Pending Review	B-122	
Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations	Parks-22-03	\$ 328,200	\$ 328,200	17	25	42	Pending Review	B-93	
Youth Center Repave Recreation Area - 970 Circle Drive	Probation	PD 2022-01	\$ 198,690	\$ 198,690	0	40	40	Pending Review	B-40	
Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	Probation	PD 2022-05	\$ 121,512	\$ 377,386	0	40	40	Pending Review	B-43	
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-14	\$ 375,000	\$ 375,000	17	20	37	Pending Review	B-99	

Unfunded Capital Projects for Fiscal Year 2025/26

Other Unfunded Projects Recommended for Consideration in Future Fiscal Years	Department	Project #	Unfunded Request for FY 2025/26		Total Project Estimate	Unfunded Projects GARE Score	Unfunded Project Health and Safety Score		Combined Score	Consider for Measure AA	CIP Page #
			Unfunded Request for FY 2025/26	Total Project Estimate			Unfunded Project Health and Safety Score	Combined Score			
Computerized Maintenance Management System (CMMS)	PWFP – Architectural Svcs, Facilities, Grounds	76588	\$ 910,980	\$ 2,596,726	0	35	35	35	Pending Review	B-53	
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-13	\$ 6,111,774	\$ 6,111,774	0	35	35	35	Pending Review	B-61	
Youth Center Exterior Lighting and Security - 970 Circle Drive	Probation	PD 2022-02	\$ 490,420	\$ 490,421	0	35	35	35	Pending Review	B-41	
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	\$ 768,326	\$ 768,326	0	35	35	35	Pending Review	B-44	
Laguna Seca - Centralized Water Treatment System	PWFP – Park and Ranger Operations	PWFP 2024-01	\$ 350,000	\$ 5,350,000	0	35	35	35	Pending Review	B-102	
Animal Services- Card Reader and Camera System Upgrades	Health	HD 2402	\$ 506,250	\$ 506,250	0	35	35	35	Pending Review	B-27	
Upgrade Thermostats at 2620 1st Ave Marina	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-18	\$ 175,000	\$ 175,000	0	35	35	35	Pending Review	B-77	
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	\$ 211,036	\$ 211,036	17	15	32	Pending Review	B-50		
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	\$ 183,664	\$ 183,664	17	15	32	Pending Review	B-51		
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-04	\$ 296,872	\$ 296,872	17	15	32	Pending Review	B-66		
Parking Lot Alternative at Church and Gabilan Streets	PWFP – Architectural Svcs, Facilities, Grounds	8419	\$ 2,800,000	\$ 2,810,760	0	30	30	Pending Review	B-56		
CSA/CSD Water & Sewer Program: Las Lomas Landslide Stabilization	PWFP – Public Works Engineering	PWFP 2023-20	\$ 228,571	\$ 2,000,000	0	30	30	Pending Review	B-118		
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	\$ 420,178	\$ 420,178	0	25	25	Pending Review	B-64		
East Garrison Historic Arts District Fencing Project	Successor Agency	SA 2023-1	\$ 283,000	\$ 283,000	0	25	25	Pending Review	B-124		
Lakes San Antonio & Nacimiento Radio System Replacement	PWFP – Park and Ranger Operations	Parks 25-05	\$ 290,000	\$ 3,750,000	0	25	25	Pending Review	B-92		
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Probation	PD 2022-08	\$ 27,870	\$ 1,094,023	0	20	20	Pending Review	B-46		
1322 Kitchen & Bathroom Remodel & Main hallway	Emergency Communications	ECD 26-01	\$ 351,750	\$ 351,750	0	20	20	Pending Review	B-20		
HD-AIHC- EV Chargers	Health	2502	\$ 357,750	\$ 357,750	0	20	20	Pending Review	B-24		
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	\$ 161,702	\$ 161,702	0	15	15	Pending Review	B-63		
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	\$ 255,788	\$ 255,788	0	15	15	Pending Review	B-65		
East Garrison - Demolition Estimates for Former Ft. Ord Structures	PWFP – Architectural Svcs, Facilities, Grounds	881317	\$ 223,004	\$ 2,832,343	0	15	15	Pending Review	B-57		
Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	County Counsel	COU 2020-01	\$ 242,256	\$ 242,256	0	10	10	Pending Review	B-17		
Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building	Probation	PD 2023-03	\$ 152,850	\$ 152,850	0	10	10	Pending Review	B-48		
		Total:	\$ 36,082,716	\$ 117,866,562							

Public Works Roads and Bridges - Road Fund Projects (Pending Funding)	Department	Project #	Unfunded Request for FY 2025/26		Total Project Estimate	Unfunded Projects GARE Score	Unfunded Project Health and Safety Score		Combined Score	Consider for Measure AA	CIP Page #
			Unfunded Request for FY 2025/26	Total Project Estimate			Unfunded Project Health and Safety Score	Combined Score			
San Benancio Rd Resurfacing	PWFP – Public Works Engineering	PW 2025-04	\$ 4,965,000	\$ 4,965,000	N/A	N/A	N/A	N/A	Yes	B-108	
Viera Canyon Rd Resurfacing	PWFP – Public Works Engineering	PW 2025-02	\$ 4,750,000	\$ 4,750,000	N/A	N/A	N/A	N/A	Yes	B-107	
Countywide Drainage Repair	PWFP – Public Works Engineering	PW 2025-05	\$ 3,100,000	\$ 9,700,000	N/A	N/A	N/A	N/A	Yes	B-109	
Guardrail Repair Program	PWFP – Public Works Engineering	PW 2025-06	\$ 780,000	\$ 4,700,000	N/A	N/A	N/A	N/A	Yes	B-110	
Neighborhood Traffic Management Program	PWFP – Public Works Engineering	PW 2025-07	\$ 200,000	\$ 200,000	N/A	N/A	N/A	N/A	Yes	B-111	
Carmel Valley Road DA-27 Connector Pipe	PWFP – Public Works Engineering	PWFP 2024-15	\$ 1,500,000	\$ 1,500,000	0	0	0	0	Pending Review	B-119	
Spreckels Pavement Improvements	PWFP – Public Works Engineering	400016	\$ 2,612,154	\$ 5,115,192	0	0	0	0	Pending Review	B-105	
San Ardo Pavement Improvements	PWFP – Public Works Engineering	1157	\$ 3,332,267	\$ 6,874,534	0	0	0	0	Pending Review	B-103	
		Total:	\$ 21,239,421	\$ 37,804,726							

Monterey County, California**Capital Plan****25/26 thru 29/30****PROJECTS & FUNDING SOURCES BY DEPARTMENT****First Year - Funded Projects**

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Administration									
Electric Charging Stations at Various County Facilities	4075	70,775		314,225					385,000
<i>Fund 478</i>		<i>70,775</i>		<i>314,225</i>					<i>385,000</i>
Zero Net Carbon Solar Project	CAO 2023-01			12,000,000					12,000,000
<i>Power Purchase Agreement</i>				<i>12,000,000</i>					<i>12,000,000</i>
Administration Total		\$70,775		\$12,314,225					\$12,385,000
Elections									
1441 Schilling Place-Election Office Security TI	411100			268,000					268,000
<i>Fund 478</i>				<i>100,500</i>					<i>100,500</i>
<i>Secretary of State Security Grant</i>				<i>168,000</i>					<i>168,000</i>
Elections Total				\$268,000					\$268,000
Health									
E Salinas Integrated Health Center	1703	550,000		786,804					1,336,804
<i>Health Department</i>		<i>550,000</i>		<i>786,804</i>					<i>1,336,804</i>

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	1903		17,351	581,205	19,018,795				19,617,351
<i>Health Department FY</i>			17,351	581,205	918,795				1,517,351
<i>Health Department FY 24</i>					2,500,000				2,500,000
<i>Unfunded</i>					15,600,000				15,600,000
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	2001	884,311	1,912,662	250,000					3,046,973
<i>Fund 478 and Health Capital Funds</i>		884,311	1,912,662	250,000					3,046,973
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	2101	27,914	61,746	100,000					189,660
<i>General Fund Contribution</i>		27,914	43,814						71,728
<i>Fee Revenue</i>			17,932						17,932
<i>Unfunded (Pending Animal Svcs Funding)</i>				100,000					100,000
Salinas Clinic Services - Same Day Clinic	2204			100,000	8,154,960				8,254,960
<i>Fee for Services</i>				100,000					100,000
<i>Unfunded</i>					8,154,960				8,154,960
Public Health Laboratory Upgrades (Unidirectional Workflow)	2205	19,456	151,809						171,265
<i>ELC SUP</i>		19,456							19,456
<i>Fund 478</i>				151,809					151,809
Homeless Services- Feasibility Study	2404		60,000	180,000					240,000
<i>Health Department</i>			60,000						60,000
<i>Unfunded</i>				180,000					180,000
1270 EV Chargers Project	2501		78,725						78,725
<i>Health Department</i>			78,725						78,725

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Parking Lot Restriping	2503			211,600					211,600
<i>Health Department</i>				<i>211,600</i>					<i>211,600</i>
Installation of CAV (Continuous Air Volume) unit for the laboratory	2505			904,500					904,500
<i>ELC SUP</i>				<i>904,500</i>					<i>904,500</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>
Constitution Mental Health Rehabilitation Center Campus Project	4133	54,167	860,729	1,921,252	16,620,945	74,634,087	3,269,289		97,360,469
<i>BHCIP- Grant/Health Dept.</i>		<i>54,167</i>	<i>860,729</i>	<i>1,921,252</i>	<i>16,620,945</i>		<i>3,269,289</i>		<i>22,726,382</i>
<i>Unfunded</i>						<i>74,634,086</i>			<i>74,634,086</i>
<i>Health Total</i>		<i>\$1,110,786</i>	<i>\$4,365,261</i>	<i>\$6,160,543</i>	<i>\$43,974,700</i>	<i>\$74,634,087</i>	<i>\$3,269,289</i>		<i>\$133,514,666</i>

Housing and Community Development

Carmel River Floodplain Restoration (CRFREE) - Planning	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>		<i>3,156,807</i>	<i>448,095</i>	<i>17,900,000</i>	<i>18,988,572</i>	<i>13,888,572</i>	<i>100,000</i>		<i>54,482,046</i>
Carmel Lagoon - Scenic Road Protection Structure Project	730030	556,927		58,926	7,402,000	7,200,000	5,000,000		20,217,853
<i>Fund 404</i>		<i>556,927</i>							<i>556,927</i>
<i>Unfunded</i>				<i>58,926</i>	<i>7,402,000</i>	<i>7,200,000</i>	<i>5,000,000</i>		<i>19,660,926</i>
East Garrison Mothballing Project	HCD-22-01	71,453	202,144	210,146					483,743
<i>Developer Reimbursement</i>		<i>71,453</i>	<i>202,144</i>	<i>210,146</i>					<i>483,743</i>
<i>Housing and Community Development Total</i>		<i>\$3,785,187</i>	<i>\$650,239</i>	<i>\$18,169,072</i>	<i>\$26,390,572</i>	<i>\$21,088,572</i>	<i>\$5,100,000</i>		<i>\$75,183,642</i>

Information Technology

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NGEN L3Harris Core Upgrade (Countywide) & Greenfield Site Buildout	1930-NGEN-24-01		475,844	1,396,713	825,384				2,697,941
<i>City of Greenfield Grant</i>			109,444	296,713	164,166				570,323
<i>NGEN Capital Fee Fund 405</i>			425,524						425,524
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.13.25)</i>				1,100,000					1,100,000
<i>NGEN Capital Fee Fund 405 (Pending Future Year NGEN Exec Board Approval)</i>					602,094				602,094
NGEN Analog Overlay Upgrade	1930-NGEN-24-02		584,577	415,423					1,000,000
<i>NGEN Capital Fee Fund 405</i>			236,401						236,401
<i>HSGP Grant</i>			363,599						363,599
<i>NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.13.25)</i>				400,000					400,000
Information Technology Total			\$1,060,421	\$1,812,136	\$825,384				\$3,697,941

Library						
East Garrison Library	411200		250,000	850,950	4,960,000	2,760,000
<i>Library Fund Balance</i>				130,105		
<i>Ft. Ord Successor Agency</i>			125,000			
<i>Developer Funding</i>			125,000	720,845	154,155	
<i>State Funds (Pending approval)</i>				3,380,000		
<i>Unfunded</i>					1,425,845	2,760,000
San Lucas Library Landscaping	L-1607			67,000	250,000	
<i>Library Fund Balance</i>				67,000	250,000	
New South County Bookmobile	L-1608			300,000	100,000	
<i>Library Fund Balance</i>				300,000	100,000	
						400,000

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Greenfield Library Parking Lot	L-1609			120,856					120,856
<i>Library Fund Balance</i>				120,856					120,856
Greenfield Library Roof Replace	L-1610			303,500					303,500
<i>Library Fund Balance</i>				303,500					303,500
Library Total				\$250,000	\$1,642,306	\$5,310,000	\$2,760,000		\$9,962,306

Natividad Medical Center

Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	B16-2016-084		400,000	500,000	500,000	500,000	500,000	2,400,000
NMC			400,000	500,000	500,000	500,000	500,000	2,400,000
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	B16-2016-096		501,800	500,000	498,000			1,499,800
NMC			501,800	500,000				1,001,800
Unfunded					498,000			498,000
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	B17-2017-002		75,000	150,000	250,000	150,000		625,000
NMC			75,000	150,000	250,000	150,000		625,000
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	B17-2017-524		573,479					573,479
NMC			573,479					573,479
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	B17-2017-558		700,000	415,000				1,115,000
NMC			700,000	415,000				1,115,000
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	B21-2021-084		700,000					700,000
NMC			700,000					700,000

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	B21-510		312,000	400,000	400,000	400,000	400,000		1,912,000
NMC		312,000	400,000	400,000	400,000	400,000	400,000		1,912,000
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	B22-2022-035			747,850	747,850	500,000	500,000	500,000	2,995,700
NMC				747,850	747,850	500,000	500,000	500,000	2,995,700
Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas	B22-2022-036			395,000					395,000
NMC				395,000					395,000
Natividad IT Cabling - 1441 Constitution Blvd Salinas	B22-2022-037			25,000	100,000	100,000	100,000		325,000
NMC				25,000	100,000	100,000	100,000		325,000
Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas	B22-2022-039			100,000	50,000	50,000	50,000		250,000
NMC				100,000	50,000	50,000	50,000		250,000
Natividad Patient Queuing System - 1441 Constitution Blvd Salinas	B22-2022-040			125,000	50,000	50,000	50,000		275,000
NMC				125,000	50,000	50,000	50,000		275,000
Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas	B22-2022-041			100,000					100,000
NMC				100,000					100,000
Natividad Contracts Management System - 1441 Constitution Blvd Salinas	B22-2022-042			150,000					150,000
NMC				150,000					150,000
Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas	B22-2022-064			640,000	750,000	1,000,000	1,000,000	1,000,000	4,390,000
NMC				640,000	750,000	1,000,000	1,000,000	1,000,000	4,390,000

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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
Natividad Medical Center Total				\$813,800	\$9,731,329	\$7,160,850	\$3,100,000	\$2,900,000	\$25,705,979

Probation

Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	PD 2024-01	50,000	164,770	214,770
Fund 478		50,000	164,770	214,770
Probation Total		\$50,000	\$164,770	\$214,770

Public Defender

168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	411200	17,300	183,992	201,292
Fund 478		17,300	183,992	201,292
Public Defender Total		\$17,300	\$183,992	\$201,292

PWFP – Architectural Svcs, Facilities, Grounds

COVID-19 Memorial Project	881326	20,469	300,000	320,469
Project Fund		20,469	136,000	156,469
Unfunded (Private Donations)			164,000	164,000
Parking Structure - Gabilan and Church Street	8881	114,577	135,423	250,000
Fund 478		114,577	135,423	250,000
Unfunded			33,965,170	33,965,170

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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 Upgrade to Board Chambers Server Room	PWFP 2024-08			87,400	142,600				230,000
<i>Fund 478</i>				87,400	142,600				230,000
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP 2024-12		1,332,972	393,289					1,726,261
<i>Fund 478</i>			366,538	393,289					759,827
<i>Unfunded (Pending FY25 Request)</i>			966,434						966,434
PWFP – Architectural Svcs, Facilities, Grounds Total		\$114,577	\$1,938,324	\$4,886,879	\$34,107,770				\$41,047,550

PWFP – Park and Ranger Operations

Lake Nacimiento Mobile Homes (2) Purchase	8477-4		20,000	242,000					262,000
<i>Insurance Payout</i>			20,000	242,000					262,000
Park Repairs - Prop 68 Per Capita Funding	8823	320,893	364,078	104,317					789,288
<i>Prop 68 Grant</i>		256,714	291,262	20,863					568,839
<i>ARPA Funding</i>		64,179	72,816	83,454					220,449
Parks Master Plan	Parks 2023-03			50,000	600,000				650,000
<i>General Fund Contribution</i>				50,000					50,000
<i>Unfunded (Measure AA)</i>					600,000				600,000
Lake San Antonio Water System Temporary Compliance Measures	PWFP 2024-16	250,000	25,000						275,000
<i>Fund 478</i>		250,000	25,000						275,000
PWFP – Park and Ranger Operations Total		\$320,893	\$634,078	\$421,317	\$600,000				\$1,976,288

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
PWFP – Public Works Engineering									
Laureles Grade and Carmel Valley Road - Roundabout	1146		1,263,492	3,162,786	554,351				4,980,629
CVTIP			1,255,187	998,620					2,253,807
Measure X				1,925,900	554,351				2,480,251
Air Resources Grant				200,000					200,000
Unfunded			8,305	38,266					46,571
Guardrail Repair Program	1153			115,000	115,000	115,000	115,000	115,000	575,000
SB 1				115,000	115,000	115,000	115,000	115,000	575,000
Elkhorn Road Rehabilitation	1155		2,700,000	6,900,000					9,600,000
Measure X			1,350,000	3,450,000					4,800,000
SB 1			1,350,000	3,450,000					4,800,000
Old Stage Road Rehab Alisal Rd to Iverson Rd	1159		300,000	300,000	4,030,000		4,910,000	5,470,000	15,010,000
Measure X			150,000	150,000	2,015,000		2,455,000	2,735,000	7,505,000
SB 1			150,000	150,000	2,015,000		2,455,000	2,735,000	7,505,000
Countywide Supplemental Roadway Vegetation Removal	1163		150,000	150,000	150,000	150,000	150,000	150,000	900,000
SB 1			150,000	150,000	150,000	150,000	150,000	150,000	900,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	1175		79,350	987,716					1,067,066
Measure X				327,476					327,476
HSIP			79,350	660,240					739,590
Chualar Safe Route to School Program	1177		1,562,048	4,978,000					6,540,048
ATP GRANT			01,272,032	4,978,000					6,250,032
Measure X			0,290,016						290,016

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
San Ardo Safe Route to School Program	1178		887,829	2,781,271					3,669,100
ATP			746,078	2,645,500					3,391,578
Measure X			141,751	135,771					277,522
Castroville- Active Transportation Project	1179		1,039,810	5,813,000					6,852,810
ATP GRANT			888,000	5,538,000					6,426,000
Measure X			151,810	275,001					426,811
Boronda Road Bridge	1181		277,734	210,000	205,000	50,000			742,734
HBP			245,878	185,913	181,487	44,265			657,543
State Seismic Match			31,856	24,087	23,514	5,735			85,192
Jolon Rd Rehabilitation (US101 to 6 miles n/o Mission Rd)	1182		1,019,000	1,000,000	12,250,000	12,250,000	12,250,000		38,769,000
Measure X			509,500						509,500
SB 1			509,500						509,500
TOT				1,000,000					1,000,000
Unfunded					12,250,000	12,250,000	12,250,000		36,750,000
Bridge Preventative Maintenance Program (BMPM)	1184		30,000	240,000	438,072	5,015,000			5,723,072
HBP			26,559	192,592	350,458	4,012,000			4,581,609
Local Match			3,441	48,148	87,614	1,003,000			1,142,203
Nacimiento Lake Drive - Bridge No. 449 Replacement	2202		6,495,852	170,918	20,000	10,000	10,000	10,000	6,716,770
HBP			4,178,836	151,314					4,330,150
Measure X			829,750	19,604	20,000	10,000	10,000	10,000	899,354
Road Fund			1,487,266						1,487,266

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Davis Road - Bridge Replacement and Road Widening	3600	10,664,156	2,309,414	277,386	24,648,930	24,596,643	32,795,523		95,292,052
<i>HBP Caltrans</i>		3,963,731		35,412	14,484,899	14,520,311	19,360,416		52,364,769
<i>EG Development</i>		1,810,253			713,305				2,523,558
<i>RSTP</i>		1,265,820	1,117,549	180,797	990,348				3,554,514
<i>Gas Tax</i>		523,582							523,582
<i>FHWA Caltrans</i>		2,021,440		61,177	99,409				2,182,026
<i>Other Funding</i>		1,079,330	841,865						1,921,195
<i>Air District</i>			350,000						350,000
<i>Unfunded</i>					8,360,969	10,076,332	13,435,107		31,872,408
Robinson Canyon Road - Bridge Scour Repair	3851	3,759,146	1,159,793	432,420	73,000	73,000	71,000	68,000	5,636,359
<i>HBP</i>		3,702,146	1,046,275	382,821					5,131,242
<i>Measure X</i>		57,000			73,000	73,000	71,000	68,000	342,000
<i>Toll Credit</i>			113,518	49,599					163,117
Bradley Road - Bridge Scour Repair	3852	869,861	800,058	163,693	40,000	30,000	30,000	30,000	1,963,612
<i>HBP</i>		68,944	800,058	123,693					992,695
<i>Measure X</i>		800,917		40,000	40,000	30,000	30,000	30,000	970,917
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	4,438,724	1,036,495	40,000	40,000	40,000	40,000		5,635,219
<i>HBP</i>		4,420,101	237,618						4,657,719
<i>Measure X</i>		18,623	768,091	40,000	40,000	40,000	40,000		946,714
<i>Toll Credits</i>		30,786							30,786

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Countywide - Striping Program	3856		600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
SB 1			600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
Monte Road Bridge 135 - Paint Steel Girders	3857	390,126		173,295	2,202,384				2,765,805
BPM		345,378		153,418	1,949,771				2,448,567
Measure X		44,748		19,877	252,613				317,238
Chualar Canyon Rd Four Bridges Replacement	3860	199,428	86,485	501,705	135,000	1,270,000	1,125,000		3,317,618
SB 1		199,428	86,435						285,863
Unfunded				501,705	135,000	1,270,000	1,125,000		3,031,705
Local Road Rehabilitation Program	4000			8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
TOT				8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
Community Road Maintenance Program	5101		1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	9,612,000
TOT			1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	1,602,000	9,612,000
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	1,139,000	386,830	520,000	9,020,900	6,214,000			17,280,730
FEMA/CalOES			774,000						774,000
Local Match (TOT, Measure X)		365,000	386,830	520,000	89,900				1,361,730
Unfunded						8,931,000	6,214,000		15,145,000
Viejo Road - Shoulder and Asphalt Repair	621095c	288,000	181,000	1,640,800					2,109,800
FEMA/Cal OES		270,000	169,700	1,538,250					1,977,950
Measure X		18,000	11,300	102,550					131,850

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Chualar Wastewater System Consolidation	8168		200,000	775,000	775,000	750,000	12,500,000	12,500,000	27,500,000
CSWB Grant Ph 1			200,000	775,000	775,000	750,000			2,500,000
CSWB Grant Ph 2 (Pending Application)							12,500,000	12,500,000	25,000,000
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
Countywide - Proactive Drainage Maintenance & Flood Protection	8875		1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
SB 1			1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PW 2021-04			50,094	1,977,812				2,027,906
Measure X				50,094					50,094
Unfunded					1,977,812				1,977,812
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PW 2021-05			60,712	1,951,375				2,012,087
Measure X				60,712					60,712
Unfunded					1,951,375				1,951,375
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PW 2021-06			28,187	845,625				873,812
Measure X				28,187					28,187
Unfunded					845,625				845,625
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PW 2021-07			62,568	3,929,062				3,991,630
Measure X				62,568					62,568
Unfunded					3,929,062				3,929,062
San Jerardo Water System Intertie Project	PW 2021-12			144,900					144,900
GF8176				144,900					144,900

Exhibit A - First Year - Funded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
CSA25 - Carmel Valley Golf & County Club: Storm Drain Repairs	PWFP 2025-06		29,000	165,680	194,500				389,180
<i>Fund 062</i>			29,000	165,680	194,500				389,180
CSA15 - Serra Village & Toro Park: Park Repairs	PWFP 2025-07		100,000	70,000					170,000
<i>Fund 056</i>			100,000	70,000					170,000
PWFP – Public Works Engineering Total		\$33,453,498	\$21,372,823	\$44,109,065	\$106,813,011	\$67,135,643	\$74,878,523	\$29,215,000	\$376,977,563
Social Services									
Women's Shelter Building Repairs & Kitchen Upgrades	407400		819,237	2,457,711					3,276,948
<i>Fund 478</i>			819,237	2,457,711					3,276,948
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	4096		1,663,779	1,828,603	1,814,852	15,557,590	60,547,272	30,950,228	112,362,324
<i>Fund 478</i>			1,663,779	1,828,603	1,814,852				5,307,234
<i>Unfunded</i>						15,557,590	60,547,272	30,950,228	107,055,090
Social Services Total		\$1,663,779	\$2,647,840	\$4,272,563	\$15,557,590	\$60,547,272	\$30,950,228		\$115,639,272
Treasurer - Tax Collector									
Remittance Processor Equipment	TTC 2023-01			135,000					135,000
<i>AB 199/177 Revenue</i>				135,000					135,000
Treasurer - Tax Collector Total				\$135,000					\$135,000

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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

Type Equipment
Funding Status First Year - Funded
Useful Life 20 Years
Contact Cora Panturad, 831-755-5338

Department Administration
Project Phase Design/Planning
Fund TBD
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 continues into FY 25/26.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$13,175		\$51,825					\$65,000
Construction Management	\$6,840		\$31,160					\$38,000
Construction	\$45,000		\$205,000					\$250,000
Contingency	\$5,760		\$26,240					\$32,000
Total	\$70,775		\$314,225					\$385,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478	\$70,775		\$314,225					\$385,000
Total	\$70,775		\$314,225					\$385,000

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: CAO 2023-01

Project name: Zero Net Carbon Solar Project

Project address: 1410 Natividad Rd., Salinas

Type Equipment

Department Administration

Funding Status First Year - Funded

Project Phase Design/Planning

Useful Life 30

Fund 004

Contact Cora Panturad, 831-755-5338

Dept. Priority High

Description

1410 Natividad Rd, Jail Complex: Install a 1,285.9kW rooftop solar array with a 2,145.6kWh battery at the "New" jail building along with a 372.7kW rooftop solar array on the public safety building as well as energy efficiency upgrades resulting in a reduction of 127,895 kWh of energy. 1441 Schilling Place Building: Install A 1,010.7kW rooftop solar array with a 2,536.8kWh battery and energy efficiency upgrades resulting in a reduction of 311,950 kWh of energy. Staff is evaluating County support and oversight requirements, which may result in a funding need for project management.

Justification

Projected to save \$12M over the lifetime of the project

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

Contracts Executed and Design and Engineering reviewed. Groundbreaking expected August of 2023.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction				\$12,000,000				\$12,000,000
Total				\$12,000,000				\$12,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Power Purchase Agreement				\$12,000,000				\$12,000,000
Total				\$12,000,000				\$12,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 411100**Project name:** 1441 Schilling Place-Election Office Security TI**Project address:** 1441 Schilling Place, Salinas**Type** Building**Department** Elections**Funding Status** First Year - Funded**Project Phase** Bid/RFP**Useful Life** 25 years**Fund** 404**Contact** Andrei Petrutiu (755-4986)**Dept. Priority**

Description

Provide tenant improvements at the Elections Department at 1441 Schilling Place to include the addition of security windows and transaction trays at the reception/lobby area. Modify existing counter tops to accommodate the new transaction trays.

Justification

Provide staff and systems with security.

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

Long lead times for ballistic glass is pushing project into FY 2025/26.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$16,500					\$16,500
Construction Management			\$15,807					\$15,807
Construction			\$143,674					\$143,674
Other			\$10,000					\$10,000
Contingency			\$82,019					\$82,019
Total			\$268,000					\$268,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478			\$100,500					\$100,500
Secretary of State Security Grant			\$168,000					\$168,000
Total			\$268,500					\$268,500

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1703**Project name:** E Salinas Integrated Health Center**Project address:** 30 Pearl Street, Salinas**Type** Building**Department** Health**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 20 Years**Fund** TBD**Contact** C. Le Venton - 755-4513**Dept. Priority** 9

Description

This project is an alternative to full size medical clinic in East Salinas. This project would consist of building a new, or re-purpose an existing, 10,000 sq. ft. building that would house approximately 15 interview/exam rooms, a waiting room and related offices in the City of Salinas. The building would be utilized to provide Behavioral Health services to residents of East Salinas and surrounding areas.

Justification

This project is an alternative to the full size Medical Clinic located in East Salinas. This would be a smaller combined (integrated) Medical and Behavioral Health service located in East Salinas. This model would allow the establishment of Behavioral Health service in East Salinas and provide an expansion of Medical Clinic Services in East salinas. There is limited property or building available in East Salinas to expand Clinic/Behavioral Health Services. This alternative would be used if smaller spaces are available.

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

A suitable building was located at 30 Pearl Street, in the City of Salinas and the Health Department will leverage Mental Health Services Act funds for this project. Cost estimates based on FFE quote and Proposal from contractor to do Tenants Improvement. Adding 30 percent contingency. Project is being being negotiated with Lessor.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction		\$550,000						\$550,000
Furniture, Fixes & Equipment			\$478,310					\$478,310
Contingency			\$308,494					\$308,494
Total		\$550,000	\$786,804					\$1,336,804

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department		\$550,000	\$786,804					\$1,336,804
Total		\$550,000	\$786,804					\$1,336,804

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1903**Project name:** Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina**Project address:** 3155 De Forest Rd Marina, 93933**Type** Building**Department** Health**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 20 Years**Fund** TBD**Contact** C. Le Venton - 755-4513**Dept. Priority** 4

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 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.

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

Received \$1.5 million in funding for FY 23-24. In the process of receiving \$2.5 million for FY 24-25. Continuing to work with the City of Marina and the building owner on the possibility of a lease-to-suit for the Clinic Services Bureau.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$17,351	\$581,205	\$918,795					\$1,517,351
Construction Management			\$1,600,000					\$1,600,000
Construction			\$16,000,000					\$16,000,000
Furniture, Fixes & Equipment			\$400,000					\$400,000
Contingency			\$100,000					\$100,000
Total	\$17,351	\$581,205	\$19,018,795					\$19,617,351

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department FY	\$17,351	\$581,205	\$918,795					\$1,517,351
Health Department FY 24			\$2,500,000					\$2,500,000
Unfunded			\$15,600,000					\$15,600,000
Total	\$17,351	\$581,205	\$19,018,795					\$19,617,351

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2001**Project name:** Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas**Project address:** 1270 Natividad Road, Salinas**Type** Building**Department** Health**Funding Status** First Year - Funded**Project Phase** Construction**Useful Life** 10 Years**Fund** 404**Contact** Alfredo Belman, (831) 755-4830**Dept. Priority** 1

Description

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

Justification

The building services different Health Department Bureaus: Administration; Public Health; Health Department Laboratory; Behavioral Health; Environmental Health. Closure of this building resulting from water intrusion can potentially have a ripple effect across County Services. Without addressing Water, Yearly costs just to contain and dehumidify is upwards of 35k per each rain event. In Fiscal Year 2021, forensics was completed, which identified intrusion through stucco walls, accessory joints, window, and light fixtures.

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

Majority of work completed by June 2025. Remaining closeout work to be done in FY 25/26.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$373,941	\$259,477						\$633,418
Construction Management	\$115,313	\$45,391						\$160,704
Construction	\$395,057	\$1,607,794	\$250,000					\$2,252,851
Total	\$884,311	\$1,912,662	\$250,000					\$3,046,973

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478 and Health Capital Funds	\$884,311	\$1,912,662	\$250,000					\$3,046,973
Total	\$884,311	\$1,912,662	\$250,000					\$3,046,973

Priority Score (Maximum 100): 65

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2101**Project name:** Animal Services- Expansion Services 160 Hitchcock Rd Salinas**Project address:** 160 Hitchcock Road, Salinas**Type** Building**Department** Health**Funding Status** First Year - Funded**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 OAII, 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:

In FY23-24, Architect completed programming and space planning for expanded Animal Shelter resulting in various options for expansion. FY 25/26 efforts will focus on further developing possible kennel space improvements and facility expansion options. FY 25/26 are rough estimates and will be updated once cost estimates are available.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$27,914	\$61,746	\$100,000					\$189,660
Total	\$27,914	\$61,746	\$100,000					\$189,660

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
General Fund Contribution	\$27,914	\$43,814						\$71,728
Fee Revenue		\$17,932						\$17,932
Unfunded (Pending Animal Svcs Funding)			\$100,000					\$100,000
Total	\$27,914	\$61,746	\$100,000					\$189,660

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 0

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Project #: 2204**Project name:** Salinas Clinic Services - Same Day Clinic**Project address:** Salinas**Type** Building**Department** Health**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
Fee for Services			\$100,000					\$100,000
Unfunded				\$8,154,960				\$8,154,960
Total			\$100,000	\$8,154,960				\$8,254,960

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2205**Project name:** Public Health Laboratory Upgrades (Unidirectional Workflow)**Project address:** 1270 Natividad Road, Salinas**Type** Building**Department** Health**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	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		\$19,456	\$151,809					\$171,265

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ELC SUP		\$19,456						\$19,456
Fund 478			\$151,809					\$151,809
Total		\$19,456	\$151,809					\$171,265

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2404**Project name: Homeless Services- Feasibility Study****Project address: 1220 Natividad Road, Salinas****Type** Housing**Department** Health**Funding Status** First Year - Funded**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 feasible 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$60,000	\$180,000				\$240,000
Total			\$60,000	\$180,000				\$240,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department			\$60,000					\$60,000
Unfunded				\$180,000				\$180,000
Total			\$60,000	\$180,000				\$240,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

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Project #: 2501**Project name:** 1270 EV Chargers Project**Project address:** 1270 Natividad Road**Type** Building**Department** Health**Funding Status** First Year - Funded**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:

Complete the Design Phase of the EV chargers. Obtain a cost estimate to determine if funds are available to fund this project. If cost estimate is within budget. Issue an RFP to proceed with project. Extracting from CIP 1802-1: The current phase is design. The budget will be updated once the estimate is provided. Based on the design costs alone, the project will exceed \$100k.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$62,980					\$62,980
Contingency			\$15,745					\$15,745
Total			\$78,725					\$78,725

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department			\$78,725					\$78,725
Total			\$78,725					\$78,725

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

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Project #: 2503**Project name:** Parking Lot Restriping**Project address:** 1270 Natividad Road**Type****Funding Status** First Year - Funded**Useful Life** 5 years**Contact** 8315405034**Department** Health**Project Phase** Design/Planning**Fund** 4132**Dept. Priority** 5

Description

The project involves restriping the parking lot at 1270 Natividad Road to improve traffic flow, parking space utilization, and overall safety. The work will include: Repainting the parking spaces to ensure proper alignment and clear visibility. Refreshing directional markings, including arrows and pedestrian crossings, to enhance circulation and pedestrian safety. Repainting any necessary curbs, stop bars, and handicap-accessible spaces, ensuring compliance with regulations. Ensuring all markings are reflective for nighttime visibility and durability.

Justification

The last restriping of the parking lot at 1270 Natividad Road occurred in 2009 when the building was first commissioned. Since then, significant wear and tear from regular vehicle traffic, weather conditions, and overall usage have diminished the visibility and effectiveness of the parking markings. Given the passage of time and the need to maintain clear, functional markings for both vehicles and pedestrians, a restripe is essential. This project will improve parking lot safety, enhance traffic flow, and ensure compliance with current regulations. It will also help in optimizing available space, improving accessibility for all users, and preventing potential safety hazards due to faded or unclear markings. Given the last restriping occurred 16 years ago, this work is necessary to maintain the facility's operational standards and ensure a safe environment for all visitors and employees.

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

Design/bid/construct

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$2,500					\$2,500
Construction Management			\$16,500					\$16,500
Construction			\$165,000					\$165,000
Contingency			\$27,600					\$27,600
Total			\$211,600					\$211,600

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department			\$211,600					\$211,600
Total			\$211,600					\$211,600

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

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Project #: 2505**Project name: Installation of CAV (Continuous Air Volume) unit for the laboratory****Project address: 1270 Natividad Road, Salinas, CA 93906****Type** Building**Department** Health**Funding Status** First Year - Funded**Project Phase** Bid/RFP**Useful Life** 10 Years**Fund****Contact** Chris Le-Venton 755-4513**Dept. Priority** 9

Description

The purpose of this project is to install a new Continuous Air Volume (CAV) unit to improve airflow regulation, temperature control, and overall ventilation efficiency within the lab. Due to increased staffing and additional equipment introduced following COVID-19, the existing system is no longer sufficient to meet the lab's ventilation demands. Mechanical engineers have recommended improving the ventilation system by installing a new CAV unit, which includes adding ductwork from the roof to the second floor and into the first floor. Note: Although we are no longer in the COVID-19 pandemic, the laboratory continues to test water and infectious diseases, and staffing levels have not subsided. Upgrading the ventilation system remains essential to maintaining a safe and efficient working environment.

Justification

The existing HVAC system is no longer adequate to support the increased workload, leading to potential issues such as inconsistent temperature control, insufficient air circulation, and decreased overall air quality. Mechanical engineers have evaluated the current system and recommended the installation of a new CAV unit to enhance airflow regulation and ensure compliance with safety and environmental standards. This upgrade will not only improve working conditions for lab personnel but also support the laboratory's operational integrity by preventing equipment overheating and maintaining the necessary air exchange rates for sensitive testing environments. The scope of work includes installing additional ductwork from the roof to the second and first floors to optimize ventilation throughout the facility. Investing in this upgrade is essential to sustaining the lab's critical functions and ensuring a safe, efficient, and compliant workspace for ongoing operations.

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

The RFP is released to the contractor, who submits a proposal along with an estimate. Upon approval, construction will commence and be completed by the end of FY 25.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$10,000					\$10,000
Construction Management			\$60,000					\$60,000
Construction			\$600,000					\$600,000
Contingency			\$234,500					\$234,500
Total			\$904,500					\$904,500

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ELC SUP			\$904,500					\$904,500
Total			\$904,500					\$904,500

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

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Project #: 4071**Project name:** Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas**Project address:** 160 Hitchcock Road, Salinas**Type** Building**Department** Health**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

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Project #: 4133**Project name:** Constitution Mental Health Rehabilitation Center Campus Project**Project address:** 1401 Constitution Boulevard, Salinas**Type** Building**Department** Health**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 50 Years**Fund** TBD**Contact** Chris Le-Venton 755-4513**Dept. Priority** 1

Description

The County of Monterey, through its Health Department Behavioral Health Bureau, received a California Department of Health Care Services ("DHCS") Behavioral Health Continuum Infrastructure Program ("Program") grant in the amount of \$20,166,779, to establish the Monterey County Regional Mental Health Rehabilitation Center (MHRC). In November 2024, the County of Monterey Board of Supervisors authorized the County Administrative Office's Budget division to seek Certificates of Participation to compliment the grant award received by the County Health Department for the development of MHRCs. This Project is the first phase of a planned multi phased development of the County Owned parcel located at Constitution Blvd in Salinas. This project includes the development of a master plan for the County Owned parcel and the planning, design and development of six 16-bed MHRCs, a Mental Health Administration Services Building and associated infrastructure and surface parking. A separate CIP Project is being developed for the future phased planning, design and development of a Clinic Services Building, an Office Support Building, and parking structure including associated infrastructure. This separate CIP project will be included in future drafts of the FY 2025/26 CIP. The site is a County-owned parcel located within the City of Salinas.

Justification

Monterey County lacks a locked in-patient residential facility for the severely mentally ill. All these patients must be transferred out-of-county for treatment. This is an expensive and fragmented solution. Behavior Health is attempting to address gaps in services for at-risk clients needing inpatient facility-based recovery services, with a focus on bringing Monterey residents back from placements all over the state to their community, look at supported step-down housing and treatment options, and consider other strategies for filling the unmet needs.

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

This proposed project is in planning and design phase. During FY24, Project completed site assessments and due diligence including environmental and utility assessments. During FY25 project started design and environmental CEQA review process. During FY26, Project will complete environmental CEQA review process, design, and permitting and begin bidding process. The project scope and project cost estimate may be revised after completion of design and environmental review process.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$54,167	\$860,729	\$1,191,800	\$731,000	\$870,000	\$105,000		\$3,812,666
Right Of Way/Utilities				\$100,000	\$215,000	\$120,000		\$435,000
Construction Management			\$729,452	\$2,289,945	\$2,403,176	\$191,726		\$5,614,299
Construction				\$13,500,000	\$71,145,911			\$84,645,911
Furniture, Fixes & Equipment						\$2,852,563		\$2,852,563
Total	\$54,167	\$860,729	\$1,921,252	\$16,620,945	\$74,634,087	\$3,269,289		\$97,360,469

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
BHCIP- Grant/Health Dept.	\$54,167	\$860,729	\$1,921,252	\$16,620,945		\$3,269,289		\$22,726,382
Unfunded					\$74,634,086			\$74,634,086
Total	\$54,167	\$860,729	\$1,921,252	\$16,620,945	\$74,634,086	\$3,269,289		\$97,360,468

Priority Score (Maximum 100): 65

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 7200**Project name:** Carmel River Floodplain Restoration (CRFREE) - Planning**Project address:** SR-1, Carmel by the Sea, CA 93923**Type** Storm Water**Department** Housing and Community Development**Funding Status** First Year - Funded**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 PWFP. 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	25/26	26/27	27/28	28/29	29/30	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	\$18,988,572	\$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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 100

Monterey County Capital Improvement Plan - 5 Year Plan

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Project #: 730030**Project name:** Carmel Lagoon - Scenic Road Protection Structure Project**Project address:** 26478 Carmelo Street, Carmel-By-The-Sea**Type** Water**Department** Housing and Community Development**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 75 Years**Fund** 404**Contact** S. Carroll - 831-784-5643**Dept. Priority** 2

Description

The Carmel Lagoon Scenic Road Protection Structure (SRPS)/Ecosystem Protective Barrier (EPB) Project is a multi-objective, multiyear, multi-organizational effort to improve natural floodplain function, and protect public infrastructure, while maintaining or improving flood risk protection to existing developed areas. The project involves implementing three project components: 1) Ecosystem Protective Barrier (EPB); 2) Scenic Road Protection Structure (SRPS); and 3) Interim Sandbar Management Plan (ISMP).

Justification

Completion of the Carmel Lagoon SRPS/EPB will help reduce the risk of emergency flooding situations which could harm public safety, health, and welfare as well as expose the County to potential liability and litigation risk. Project completion also reduces the county's regulatory risk exposure. From a budgetary perspective, project implementation allows for minimization of unanticipated or avoidable mitigation costs.

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

The Carmel Lagoon EIR Project remains fully funded, and on schedule to complete the EIR and project approval process within contracted scope by the end of calendar year 2023. Additional funding of \$58,926 is necessary to develop an up to date cost estimate on the Scenic Road Protective Structure (SRPS), a task that can be included under the existing contract with an additional augmentation. An up to date cost estimate is necessary if the County wishes to seek grant funding to fund the SRPS once the EIR is approved. This matter will be brought to the attention of the Capital Improvement Committee for their recommendation on next steps.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$556,927		\$58,926	\$100,000				\$715,853
Right Of Way/Utilities				\$102,000				\$102,000
Construction Management				\$200,000	\$200,000			\$400,000
Construction				\$7,000,000	\$7,000,000	\$5,000,000		\$19,000,000
Total	\$556,927		\$58,926	\$7,402,000	\$7,200,000	\$5,000,000		\$20,217,853

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 404	\$556,927							\$556,927
Unfunded			\$58,926	\$7,402,000	\$7,200,000	\$5,000,000		\$19,660,926
Total	\$556,927		\$58,926	\$7,402,000	\$7,200,000	\$5,000,000		\$20,217,853

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HCD-22-01**Project name:** East Garrison Mothballing Project**Project address:** Sloat Street between Sherman Blvd and Ord Ave, East Garrison**Type** Building**Department** Housing and Community Development**Funding Status** First Year - Funded**Project Phase** Bid/RFP**Useful Life** 5 to 10 years**Fund****Contact** Shandy Carroll, (831) 784 5643**Dept. Priority** High

Description

This project will be completed by the East Garrison developer. It is included for tracking purposes. This project involves making needed repairs to the roofs, and implementing other needed measures to ensure the buildings are properly secured and protected from degradation. Design is complete, permits pending and the project is ready to implement. Over the past years due to natural weather conditions the roof tiles have degraded and on many buildings are falling off or there is other breakage leading to the possibility of leaking and water intrusion inside the buildings. This may cause additional interior damage. Assessment includes identifying and repairing sources of dirt, moisture or pest intrusion, and any structural elements that need repair or "shoring up" for building integrity and safety. Implementation is anticipate to be complete late spring or summer 2023.

Justification

The East Garrison development agreements identifies that 20 of the historic buildings are to transfer ownership to a non-profit for restoration and reuse as the Historic Arts District, and for the other 3 buildings to be restored by the non-profit and ultimately retained by the County for government purposes. Due to the extended and unanticipated length of time that has past since the East Garrison development was approved and the Successor Agency accepted ownership of the Historic District parcels, the buildings are in need of repair and protection against damage and degradation. The buildings were mothballed twice in the past, and are in need of repairs to retain their historic nature and integrity of the buildings in compliance with the EAst Garrison Mothballing Plan of 2006.

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

This project will be completed by the East Garrison developer. It is included for tracking purposes.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$71,453	\$34,529	\$34,530					\$140,512
Construction Management		\$17,615	\$17,616					\$35,231
Construction		\$150,000	\$158,000					\$308,000
Total	\$71,453	\$202,144	\$210,146					\$483,743

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Developer Reimbursement	\$71,453	\$202,144	\$210,146					\$483,743
Total	\$71,453	\$202,144	\$210,146					\$483,743

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1930-NGEN-24-01**Project name:** NGEN L3Harris Core Upgrade (Countywide) & Greenfield Site Buildout**Project address:** 1590 Moffett Street, Salinas**Type** Equipment**Department** Information Technology**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Other		\$109,444	\$296,713	\$164,166				\$570,323
Furniture, Fixes & Equipment		\$366,400	\$1,100,000	\$661,218				\$2,127,618
Total		\$475,844	\$1,396,713	\$825,384				\$2,697,941

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
City of Greenfield Grant		\$109,444	\$296,713	\$164,166				\$570,323
NGEN Capital Fee Fund 405		\$425,524						\$425,524
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.13.25)			\$1,100,000					\$1,100,000
NGEN Capital Fee Fund 405 (Pending Future Year NGEN Exec Board Approval)				\$602,094				\$602,094
Total		\$534,968	\$1,396,713	\$766,260				\$2,697,941

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1930-NGEN-24-02**Project name:** NGEN Analog Overlay Upgrade**Project address:** 1590 Moffett Street, Salinas**Type** Equipment**Department** Information Technology**Funding Status** First Year - Funded**Project Phase** Installation**Useful Life** 10 Years**Fund** 405**Contact** Thomas Montoya 831-796-6433**Dept. Priority**

Description

Upgrade and replace components of the NGEN VHF Analog Overlay System to maintain and improve public safety and emergency radio communications across law, fire, and EMS divisions within the Monterey County Operational Area. The NGEN Analog Overlay system provides primary coverage in rural areas for public safety first responders, provides fire paging capabilities for all Monterey County fire agencies, and is redundant backup for areas with digital system capabilities. The current system is end of life and end of support, putting consistency and reliability of public safety and emergency communications within the Monterey County Operational Area at risk. This project will allow Monterey County to provide more consistent radio communications across all public safety agencies, establish more resilient public safety systems during connectivity and power outages, increase mutual aid and interoperability capabilities, strengthen communications capabilities, and enhance the overall safety of the Monterey County Operational Area.

Justification

The analog overlay system 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:

The project commenced Yr 1 FY24-25 and will require a Yr 2 FY25-26 for completion. The NGEN Executive Board approved a 5-year NGEN Capital Fee collection on 2.22.24 commencing FY24-25 and have approved to maintain the fee on 2.13.25 for FY25-26. Additionally, an HSGP grant was received to help fund the project now shown in funding source below. The NGEN Capital Fee is pending BOS approval for FY25-26. Yr 1 implementation is planned to be completed by 6/30/25 with Yr 2 radios scheduled for delivery in July 2025.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment		\$584,577	\$415,423					\$1,000,000
Total		\$584,577	\$415,423					\$1,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NGEN Capital Fee Fund 405		\$236,401						\$236,401
HSGP Grant		\$363,599						\$363,599
NGEN Capital Fee Fund 405 (Pending BOS Approval; NGEN Exec Board Approved 2.13.25)			\$400,000					\$400,000
Total		\$600,000	\$400,000					\$1,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 411200**Project name:** East Garrison Library**Project address:** East Garrison**Type** Building**Department** Library**Funding Status** First Year - Funded**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.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$225,000	\$450,950					\$675,950
Construction Management			\$60,000	\$420,000	\$120,000			\$600,000
Construction			\$250,000	\$3,750,000	\$1,000,000			\$5,000,000
Other		\$25,000	\$40,000	\$40,000	\$40,000			\$145,000
Furniture, Fixes & Equipment					\$1,400,000			\$1,400,000
Contingency			\$50,000	\$750,000	\$200,000			\$1,000,000
Total		\$250,000	\$850,950	\$4,960,000	\$2,760,000			\$8,820,950

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Library Fund Balance			\$130,105					\$130,105
Ft. Ord Successor Agency			\$125,000					\$125,000
Developer Funding		\$125,000	\$720,845	\$154,155				\$1,000,000
State Funds (Pending approval)				\$3,380,000				\$3,380,000
Unfunded				\$1,425,845	\$2,760,000			\$4,185,845
Total		\$250,000	\$850,950	\$4,960,000	\$2,760,000			\$8,820,950

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: L-1607**Project name:** San Lucas Library Landscaping**Project address:** 54692 Teresa St San Lucas, CA 93454**Type** Building**Department** Library**Funding Status** First Year - Funded**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:

A grant of \$67,000 has been received for this project, and the plans will be revised and recosted to be completed. An anticipated cost of \$200,000 total would complete this project, and the Department's request will be to take the remaining cost from Library Fund Balance, and complete the project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$67,000					\$67,000
Construction				\$250,000				\$250,000
Total			\$67,000	\$250,000				\$317,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Library Fund Balance			\$67,000	\$250,000				\$317,000
Total			\$67,000	\$250,000				\$317,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: L-1608**Project name:** New South County Bookmobile**Project address:** Countywide**Type** Equipment**Department** Library**Funding Status** First Year - Funded**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.

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. The Library is working with potential donors to fund a portion of the purchase.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment			\$300,000	\$100,000				\$400,000
Total			\$300,000	\$100,000				\$400,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Library Fund Balance			\$300,000	\$100,000				\$400,000
Total			\$300,000	\$100,000				\$400,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: L-1609**Project name:** Greenfield Library Parking Lot**Project address:** 315 El Camino Real Greenfield, CA**Type** Building**Department** Library**Funding Status** First Year - Funded**Project Phase** Not Started**Useful Life** 10 years**Fund****Contact** Hillary T**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:

Assign project manager, engineering, quote and timeline. The Library will need to close for this project due to lack of parking without the lot, and the library cannot close in Summer 2025. Cost estimates received, planning for fall 2025.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$23,220					\$23,220
Construction Management			\$9,636					\$9,636
Construction			\$88,000					\$88,000
Total			\$120,856					\$120,856

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Library Fund Balance			\$120,856					\$120,856
Total			\$120,856					\$120,856

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: L-1610**Project name:** Greenfield Library Roof Replace**Project address:** 315 El Camino Real Greenfield, CA**Type** Building**Department** Library**Funding Status** First Year - Funded**Project Phase** Not Started**Useful Life** 20 years**Fund****Contact** Hillary Theyer 831-883-7566**Dept. Priority** 2

Description

Replace roof on the Greenfield branch library.

Justification

Roof actively leaks in the rain including over telecommunications equipment. This renders equipment and portions of the library unusable or requires drop buckets to be placed in public areas.

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

Planning and engineering and costing. The goal is to conduct this simultaneously with project L-1609 Greenfield Library Parking Lot - as both will require closure of the branch library for a period of time, and doing both sets of work at once will minimize service disruption to the public. Awaiting assessment and costing.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$23,220					\$23,220
Construction Management			\$26,280					\$26,280
Construction			\$240,000					\$240,000
Other			\$14,000					\$14,000
Total			\$303,500					\$303,500

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Library Fund Balance			\$303,500					\$303,500
Total			\$303,500					\$303,500

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**Project Phase** Design/Planning**Useful Life** 10 YEARS**Fund** NMC**Contact** Brian Griffin 783-2605**Dept. Priority** TBD

Description

Replace and upgrade end of life equipment throughout NMC.

Justification

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

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Other

\$400,000

\$500,000

\$500,000

\$500,000

\$500,000

\$500,000

\$2,400,000

Total

\$400,000

\$500,000

\$500,000

\$500,000

\$500,000

\$500,000

\$2,400,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$400,000

\$500,000

\$500,000

\$500,000

\$500,000

\$500,000

\$2,400,000

Total

\$400,000

\$500,000

\$500,000

\$500,000

\$500,000

\$500,000

\$2,400,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**Project Phase** Design/Planning**Useful Life** 10 YEARS**Fund** NMC**Contact** B. Griffin - 783-2605**Dept. Priority** TBD

Description

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

Justification

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

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Construction

\$501,800

\$500,000

\$498,000

\$1,499,800

Total

\$501,800

\$500,000

\$498,000

\$1,499,800

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$501,800

\$500,000

\$1,001,800

Unfunded

\$498,000

\$498,000

Total

\$501,800

\$500,000

\$498,000

\$1,499,800

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**Project Phase** Design/Planning**Useful Life****Fund** NMC**Contact** Ari Entin/ 831-783-2564**Dept. Priority** TBD

Description

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

Justification

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

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Other			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000
Total			\$75,000	\$150,000	\$250,000	\$150,000		\$625,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B17-2017-524

Project name: Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -

Project address: 1441 Constitution Boulevard, Salinas

Type Building

Department Natividad Medical Center

Funding Status First Year - Funded

Project Phase Not Started

Useful Life

Fund NMC

Contact Brian Griffin 783-2562

Dept. Priority TBD

Description

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

Justification

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction			\$573,479					\$573,479
Total			\$573,479					\$573,479

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$573,479					\$573,479
Total			\$573,479					\$573,479

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B17-2017-558

Project name: NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal

Project address: 1441 Constitution Boulevard, Salinas

Type Building

Department Natividad Medical Center

Funding Status First Year - Funded

Project Phase Design/Planning

Useful Life 10 years

Fund NMC

Contact Brian Griffin 783-2562

Dept. Priority TBD

Description

This project includes caulking and repainting of the buildings on NMC's campus as well as sealing of windows.

Justification

The hospital buildings have never been waterproofed. We are starting to see surface cracks which can lead to significant potential building issues over time, such as mold and insect infestation.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction			\$700,000	\$415,000				\$1,115,000
Total			\$700,000	\$415,000				\$1,115,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$700,000	\$415,000				\$1,115,000
Total			\$700,000	\$415,000				\$1,115,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 First Year - Funded

Project Phase Not Started

Useful Life 10 years

Fund NMC

Contact Felipe (831) 783-2614

Dept. Priority TBD

Description

Fire Alarm Command Center Bld. 580

Justification

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Other			\$0,700,000					\$700,000
Total			\$700,000					\$700,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$700,000					\$700,000
Total			\$700,000					\$700,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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

25/26

26/27

27/28

28/29

29/30

Total

Construction Management

\$312,000

\$400,000

\$400,000

\$400,000

\$400,000

\$1,912,000

Total

\$312,000

\$400,000

\$400,000

\$400,000

\$400,000

\$1,912,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$312,000

\$400,000

\$400,000

\$400,000

\$400,000

\$1,912,000

Total

\$312,000

\$400,000

\$400,000

\$400,000

\$400,000

\$1,912,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 First Year - Funded

Project Phase Design/Planning

Useful Life 5 YEARS

Fund NMC

Contact A. Entin - 783-2564

Dept. Priority TBD

Description

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

Justification

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

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Other			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700
Total			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700
Total			\$747,850	\$747,850	\$500,000	\$500,000	\$500,000	\$2,995,700

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B22-2022-036

Project name: Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas

Project address: 1441 Constitution Boulevard, Salinas

Type Equipment

Department Natividad Medical Center

Funding Status First Year - Funded

Project Phase Not Started

Useful Life 5

Fund 451

Contact Ari Entin 831-783-2564

Dept. Priority

Description

Upgrades to Natividad network systems.

Justification

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment			\$395,000					\$395,000
Total			\$395,000					\$395,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$395,000					\$395,000
Total			\$395,000					\$395,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 First Year - Funded

Project Phase Design/Planning

Useful Life 5 years

Fund NMC

Contact Ari Entin-783-2564

Dept. Priority TBD

Description

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

Justification

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

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Other

\$25,000

\$100,000

\$100,000

\$100,000

\$325,000

Total

\$25,000

\$100,000

\$100,000

\$100,000

\$325,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$25,000

\$100,000

\$100,000

\$100,000

\$325,000

Total

\$25,000

\$100,000

\$100,000

\$100,000

\$325,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 First Year - Funded

Project Phase Not Started

Useful Life 5

Fund

Contact Ari Entin 831-783-2564

Dept. Priority

Description

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

Justification

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000
Total			\$100,000	\$50,000	\$50,000	\$50,000		\$250,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B22-2022-040

Project name: Natividad Patient Queueing System - 1441 Constitution Blvd Salinas

Project address: 1441 Constitution Boulevard, Salinas

Type Equipment

Department Natividad Medical Center

Funding Status First Year - Funded

Project Phase Not Started

Useful Life 5

Fund

Contact Ari Entin 831-783-2564

Dept. Priority

Description

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

Justification

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

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Furniture, Fixes & Equipment

\$125,000

\$50,000

\$50,000

\$50,000

\$275,000

Total

\$125,000

\$50,000

\$50,000

\$50,000

\$275,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$125,000

\$50,000

\$50,000

\$50,000

\$275,000

Total

\$125,000

\$50,000

\$50,000

\$50,000

\$275,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 First Year - Funded

Project Phase Not Started

Useful Life 5

Fund

Contact Daniel Leon 831-783-2561

Dept. Priority

Description

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

Justification

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

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Furniture, Fixes & Equipment

\$100,000

\$100,000

Total

\$100,000

\$100,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$100,000

\$100,000

Total

\$100,000

\$100,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 First Year - Funded

Project Phase Design/Planning

Useful Life 5

Fund

Contact Daniel Leon 831-783-2516

Dept. Priority

Description

Implement a new contracts Management System

Justification

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$150,000					\$150,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$150,000					\$150,000
Total			\$150,000					\$150,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B22-2022-064

Project name: Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas

Project address: 1441 Constitution Boulevard, Salinas

Type Building

Department Natividad Medical Center

Funding Status First Year - Funded

Project Phase Design/Planning

Useful Life 15

Fund

Contact B Griffin 831-783-2562

Dept. Priority

Description

Combining various repair projects under \$100,000. 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

25/26

26/27

27/28

28/29

29/30

Total

Emergency Work

\$75,000

\$150,000

\$250,000

\$250,000

\$250,000

\$975,000

Other

\$565,000

\$600,000

\$750,000

\$750,000

\$750,000

\$3,415,000

Total

\$640,000

\$750,000

\$1,000,000

\$1,000,000

\$1,000,000

\$4,390,000

Funding Sources

Previous FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$640,000

\$750,000

\$1,000,000

\$1,000,000

\$1,000,000

\$4,390,000

Total

\$640,000

\$750,000

\$1,000,000

\$1,000,000

\$1,000,000

\$4,390,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B22-2022-070**Project name:** Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 30**Fund****Contact** B Griffin 831-783-2562**Dept. Priority**

Description

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

Justification

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$4,000,000	\$2,800,000				\$6,800,000
Total			\$4,000,000	\$2,800,000				\$6,800,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**Project Phase** Design/Planning**Useful Life** 15 YEARS**Fund** NMC**Contact** Ari Entin/ 831-783-2564**Dept. Priority** N/A

Description

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

Justification

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

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
NMC			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000
Total			\$100,000	\$700,000	\$250,000	\$150,000		\$1,200,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2024-01**Project name:** Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr**Project address:** 970 Circle Drive, Salinas**Type** Building**Department** Probation**Funding Status** First Year - Funded**Project Phase** Not Started**Useful Life****Fund** TBD**Contact** F. Kabwasa-Green/831-755-4805**Dept. Priority**

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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$50,000	\$164,770					\$214,770
Total		\$50,000	\$164,770					\$214,770

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$50,000	\$164,770					\$214,770
Total		\$50,000	\$164,770					\$214,770

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 411200**Project name:** 168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade**Project address:** 168 West Alisal Street, Salinas**Type** Building**Department** Public Defender**Funding Status** First Year - Funded**Project Phase** Bid/RFP**Useful Life** 15 Years**Fund** 404**Contact** Andrei Petrutiu (755-4986)**Dept. Priority** 1

Description

Replace existing glass in the Office of the Public Defender lobby located from the top of the counter to the ceiling in the reception area with ballistic glazed glass.

Justification

The replacement of the current glass divider will provide an increased measure of safety due to potential natural disasters and a higher level of a secure, healthy environment for County employees and members of the public when conducting business at the Office of the Public Defender.

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

Design work started. Issued RFP to Staples. Construction work to start in FY 2024/25 and continue into FY 2025/26.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$17,300						\$17,300
Construction Management			\$11,766					\$11,766
Construction				\$122,101				\$122,101
Other			\$9,600					\$9,600
Contingency			\$40,525					\$40,525
Total		\$17,300	\$183,992					\$201,292

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$17,300	\$183,992					\$201,292
Total		\$17,300	\$183,992					\$201,292

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 881326**Project name:** COVID-19 Memorial Project**Project address:** 168 West Alisal Street, Salinas**Type** Bicycle & Pedestrian Facilities**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** N/A**Fund** 404**Contact** N. Ayala (831) 755-4848**Dept. Priority** 1

Description

Create a permanent memorial with the names of all COVID-19 victims of Monterey County on the Monterey County Government Center Campus at 168 West Alisal Street in Salinas. Donations are being collected through The Community Foundation of Monterey County. Once fundraising is complete and funds available, the project may proceed with construction.

Justification

The County-wide COVID-19 Memorial is an opportunity to collectively honor the tremendous loss experienced over the past almost two (2) years and its prolonged impacts. Currently the total number of COVID-19 fatalities to date for Monterey County is 688. The Memorial will provide a space for quiet contemplation for those families and loved ones directly impacted by loss, and the community overall to reflect and instill hope.

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

Community Engagement, design for the County-wide COVID-19 Memorial Project, and construction.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$9,160	\$64,963					\$74,123
Construction Management			\$19,342					\$19,342
Construction			\$128,948					\$128,948
Other		\$11,309	\$11,500					\$22,809
Furniture, Fixes & Equipment			\$3,868					\$3,868
Contingency			\$71,379					\$71,379
Total		\$20,469	\$300,000					\$320,469

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Project Fund		\$20,469	\$136,000					\$156,469
Unfunded (Private Donations)			\$164,000					\$164,000
Total		\$20,469	\$300,000					\$320,469

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8881**Project name:** Parking Structure - Gabilan and Church Street**Project address:** West Gabilan and Church Street**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 50 Years**Fund** 404**Contact** D. Pratt 796-6091**Dept. Priority** TBD

Description

Construct parking structure at the corner of West Gabilan and Church Streets for use by City, County and Court employees and public. Project would be funded by share of City and County funds.

Justification

This project addresses a significant deficit of off-street parking identified in the original EIR for the Government Center campus.

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

Continue design support for parking structure development.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$114,577	\$135,423	\$250,000	\$400,000				\$900,000
Construction Management				\$65,170				\$65,170
Construction				\$30,454,545				\$30,454,545
Contingency				\$3,045,455				\$3,045,455
Total	\$114,577	\$135,423	\$250,000	\$33,965,170				\$34,465,170

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478	\$114,577	\$135,423	\$250,000					\$500,000
Unfunded				\$33,965,170				\$33,965,170
Total	\$114,577	\$135,423	\$250,000	\$33,965,170				\$34,465,170

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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

Type Equipment
Funding Status First Year - Funded
Useful Life 20 Years
Contact N. Ayala (831) 755-4848

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase
Fund TBD
Dept. Priority TBD

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, PWFP used Unscheduled Maintenance funds to cash flow temporary generator rentals. At the time of mid-February, PWFP staff is preparing a Board Report to reimburse Unscheduled Maintenance.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 75

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-08**Project name:** HVAC Upgrade to Board Chambers Server Room**Project address:** 168 West Alisal Street, Salinas

Type Equipment
Funding Status First Year - Funded
Useful Life 10 Years
Contact A. Petruiu, 831-755-4986

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Upgrade the 168 W. Alisal HVAC system to address equipment overheating in the Clerk of the Board server room due to the recent ITD Board Chambers equipment upgrade. Additional work to be assessed for the Board Chambers.

Justification

After the recent equipment upgrade the server room is now severely overheated and the existing HVAC system cannot provide the level of cooling required. This upgrade is critical to maintaining County services and board meetings.

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

HVAC work is complete. Using remaining budget to assess what work is needed in Board Chambers.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$30,000					\$30,000
Construction			\$57,400	\$142,600				\$200,000
Total			\$87,400	\$142,600				\$230,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478			\$87,400	\$142,600				\$230,000
Total			\$87,400	\$142,600				\$230,000

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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

Type Equipment
Funding Status First Year - Funded
Useful Life 15 Years
Contact N. Ayala (831) 755-4848

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
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.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$174,288	\$19,623					\$193,911
Construction Management		\$173,991	\$18,585					\$192,576
Construction		\$849,115	\$277,780					\$1,126,895
Contingency		\$135,578	\$77,301					\$212,879
Total		\$1,332,972	\$393,289					\$1,726,261

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$366,538	\$393,289					\$759,827
Unfunded (Pending FY25 Request)		\$966,434						\$966,434
Total		\$1,332,972	\$393,289					\$1,726,261

Priority Score (Maximum 100): 90

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8477-4**Project name:** Lake Nacimiento Mobile Homes (2) Purchase**Project address:** 10625 Nacimiento Lake Dr., Bradley**Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 30 Years**Fund** 452**Contact** Nathan Merkle/ 831-755-5462**Dept. Priority**

Description

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

Justification

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

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

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$20,000						\$20,000
Construction Management		\$20,000						\$20,000
Construction		\$222,000						\$222,000
Total		\$20,000	\$242,000					\$262,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Insurance Payout		\$20,000	\$242,000					\$262,000
Total		\$20,000	\$242,000					\$262,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8823**Project name:** Park Repairs - Prop 68 Per Capita Funding**Project address:** Countywide**Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year - Funded**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:

Complete majority or all work by the end of FY 24, subject to permitting and materials lead time constraints. Campground-related work requires State permitting. Work that cannot be complete by May 2024 will likely need to move to the end of the calendar year due to the busy summer visitor season.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks 2023-03**Project name:** Parks Master Plan**Project address:** Countywide**Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year - Funded**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 included 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	25/26	26/27	27/28	28/29	29/30	Total
Other			\$50,000	\$600,000				\$650,000
Total			\$50,000	\$600,000				\$650,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
General Fund Contribution			\$50,000					\$50,000
Unfunded (Measure AA)				\$600,000				\$600,000
Total			\$50,000	\$600,000				\$650,000

Priority Score (Maximum 100): 10

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-16**Project name:** Lake San Antonio Water System Temporary Compliance Measures**Project address:** 2091 New Pleyto Rd., Bradley**Type** Water**Department** PWFP – Park and Ranger Operations**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 5 Years**Fund** TBD**Contact** Nathan Merkle - 831-755-5462**Dept. Priority**

Description

This project would allow Public Works, Facilities and Parks (PWFP) to implement several minor improvements to the outdated water treatment plant at LSA South Shore. This augmentation would be a stopgap, temporary solution to keep the park open to visitors. The permanent solution is listed as Unfunded CIP project PWFP 2023-13 with an estimated cost of \$1,525,000. That project includes additional upgrades that would drastically improve the water quality and treatment/distribution systems. Due to an outdated treatment system, LSA South Shore water has not met turbidity standards since 2015. Since then, Parks staff have provided notifications to the public in order to continue services.

Justification

PWFP received a citation from Environmental Health requiring the Lake San Antonio water treatment plant be brought into compliance with primary drinking water standards by June 30, 2025. If the Water System permit is revoked, this would force PWFP to close Lake San Antonio South Shore for an undetermined amount of time, affecting Park visitors and staff. This would result in significant lost revenues, with little decrease to operations expenses.

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

Temporary measures will be implemented to attempt to meet water quality standards. Work should be completed by May 2025; however if work extends into the summer tourist season, work will need to pause until next off season in FY 2025/26

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction		\$250,000	\$25,000					\$275,000
Total		\$250,000	\$25,000					\$275,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$250,000	\$25,000					\$275,000
Total		\$250,000	\$25,000					\$275,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$177,167						\$177,167
Right Of Way/Utilities		\$92,500						\$92,500
Construction Management		\$171,520	\$176,520	\$35,000				\$383,040
Construction		\$822,305	\$2,986,266	\$519,351				\$4,327,922
Total		\$1,263,492	\$3,162,786	\$554,351				\$4,980,629

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
CVTIP		\$1,255,187	\$998,620					\$2,253,807
Measure X			\$1,925,900	\$554,351				\$2,480,251
Air Resources Grant			\$200,000					\$200,000
Unfunded		\$8,305	\$38,266					\$46,571
Total		\$1,263,492	\$3,162,786	\$554,351				\$4,980,629

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1153**Project name:** Guardrail Repair Program**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Construction Management			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Construction			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Total			\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1			\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000
Total			\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$575,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1155**Project name:** Elkhorn Road Rehabilitation**Project address:** Elkhorn Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$580,000						\$580,000
Construction Management			\$850,000					\$850,000
Construction		\$2,120,000	\$6,050,000					\$8,170,000
Total		\$2,700,000	\$6,900,000					\$9,600,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X		\$1,350,000	\$3,450,000					\$4,800,000
SB 1		\$1,350,000	\$3,450,000					\$4,800,000
Total		\$2,700,000	\$6,900,000					\$9,600,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$300,000	\$300,000	\$300,000		\$300,000	\$200,000	\$1,400,000
Construction Management				\$540,000		\$540,000	\$540,000	\$1,620,000
Construction				\$3,190,000		\$4,070,000	\$4,730,000	\$11,990,000
Total		\$300,000	\$300,000	\$4,030,000		\$4,910,000	\$5,470,000	\$15,010,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X		\$150,000	\$150,000	\$2,015,000		\$2,455,000	\$2,735,000	\$7,505,000
SB 1		\$150,000	\$150,000	\$2,015,000		\$2,455,000	\$2,735,000	\$7,505,000
Total		\$300,000	\$300,000	\$4,030,000		\$4,910,000	\$5,470,000	\$15,010,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1163**Project name:** Countywide Supplemental Roadway Vegetation Removal**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$63,850	\$254,116					\$317,966
Right Of Way/Utilities		\$15,500	\$40,100					\$55,600
Construction Management			\$83,300					\$83,300
Construction			\$610,200					\$610,200
Total		\$79,350	\$987,716					\$1,067,066

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X			\$327,476					\$327,476
HSIP		\$79,350	\$660,240					\$739,590
Total		\$79,350	\$987,716					\$1,067,066

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1177**Project name:** Chualar Safe Route to School Program**Project address:** Chualar**Type** Bicycle & Pedestrian Facilities**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**Project Phase** Not Started**Useful Life** 25 years**Fund** 002**Contact** M. Ramos-Peredia/755-4589**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$974,048						\$974,048
Right Of Way/Utilities		\$38,000						\$38,000
Construction Management			\$554,040					\$554,040
Construction			\$4,062,960					\$4,062,960
Other		\$550,000	\$361,000					\$911,000
Total		\$1,562,048	\$4,978,000					\$6,540,048

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ATP GRANT		\$01,272,032	\$4,978,000					\$6,250,032
Measure X		\$0,290,016						\$290,016
Total		\$1,562,048	\$4,978,000					\$6,540,048

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$496,329	\$135,771					\$632,100
Right Of Way/Utilities		\$38,000						\$38,000
Construction Management			\$298,956					\$298,956
Construction			\$1,993,044					\$1,993,044
Other		\$353,500	\$353,500					\$707,000
Total		\$887,829	\$2,781,271					\$3,669,100

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ATP		\$746,078	\$2,645,500					\$3,391,578
Measure X		\$141,751	\$135,771					\$277,522
Total		\$887,829	\$2,781,271					\$3,669,100

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1179**Project name:** Castroville- Active Transportation Project**Project address:** Castroville**Type** Bicycle & Pedestrian Facilities**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$601,810	\$70,000					\$671,810
Right Of Way/Utilities		\$38,000	\$205,000					\$243,000
Construction Management			\$643,043					\$643,043
Construction			\$4,286,957					\$4,286,957
Other		\$400,000	\$608,000					\$1,008,000
Total		\$1,039,810	\$5,813,000					\$6,852,810

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ATP GRANT		\$888,000	\$5,538,000					\$6,426,000
Measure X		\$151,810	\$275,001					\$426,811
Total		\$1,039,810	\$5,813,001					\$6,852,811

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1181**Project name:** Boronda Road Bridge**Project address:** Boronda Road Bridge; Co. No. 507; St. No. 44Co099**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$277,734	\$210,000	\$205,000	\$50,000			\$742,734
Total		\$277,734	\$210,000	\$205,000	\$50,000			\$742,734

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP		\$245,878	\$185,913	\$181,487	\$44,265			\$657,543
State Seismic Match		\$31,856	\$24,087	\$23,514	\$5,735			\$85,192
Total		\$277,734	\$210,000	\$205,001	\$50,000			\$742,735

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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, PWFP 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$549,000	\$100,000	\$100,000	\$100,000	\$100,000		\$949,000
Construction Management			\$130,000	\$600,000	\$600,000	\$600,000		\$1,930,000
Construction		\$470,000	\$770,000	\$11,550,000	\$11,550,000	\$11,550,000		\$35,890,000
Total		\$1,019,000	\$1,000,000	\$12,250,000	\$12,250,000	\$12,250,000		\$38,769,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X		\$509,500						\$509,500
SB 1		\$509,500						\$509,500
TOT			\$1,000,000					\$1,000,000
Unfunded				\$12,250,000	\$12,250,000	\$12,250,000		\$36,750,000
Total		\$1,019,000	\$1,000,000	\$12,250,000	\$12,250,000	\$12,250,000		\$38,769,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** PWFP – Public Works Engineering**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 50 Years**Fund** 002**Contact** 831-755-4888**Dept. Priority**

Description

Federal Bridge Preventative 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$30,000	\$240,000	\$178,072				\$448,072
Right Of Way/Utilities				\$260,000				\$260,000
Construction Management					\$600,000			\$600,000
Construction					\$4,415,000			\$4,415,000
Total		\$30,000	\$240,000	\$438,072	\$5,015,000			\$5,723,072

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP		\$26,559	\$192,592	\$350,458	\$4,012,000			\$4,581,609
Local Match		\$3,441	\$48,148	\$87,614	\$1,003,000			\$1,142,203
Total		\$30,000	\$240,740	\$438,072	\$5,015,000			\$5,723,812

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$2,342,576							\$2,342,576
Right Of Way/Utilities	\$612,150							\$612,150
Construction Management	\$1,455,952	\$110,918	\$20,000	\$10,000	\$10,000	\$10,000		\$1,616,870
Construction	\$2,085,174	\$60,000						\$2,145,174
Total	\$6,495,852	\$170,918	\$20,000	\$10,000	\$10,000	\$10,000		\$6,716,770

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP	\$4,178,836	\$151,314						\$4,330,150
Measure X	\$829,750	\$19,604	\$20,000	\$10,000	\$10,000	\$10,000		\$899,354
Road Fund	\$1,487,266							\$1,487,266
Total	\$6,495,852	\$170,918	\$20,000	\$10,000	\$10,000	\$10,000		\$6,716,770

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3600**Project name:** Davis Road - Bridge Replacement and Road Widening**Project address:** Davis Road**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$7,109,634	\$381,494	\$138,283					\$7,629,411
Right Of Way/Utilities	\$3,554,522	\$1,927,920	\$79,103	\$112,288				\$5,673,833
Construction Management			\$60,000	\$2,867,936	\$2,927,937	\$03,903,914		\$9,759,787
Construction				\$21,668,706	\$21,668,706	\$28,891,609		\$72,229,021
Total	\$10,664,156	\$2,309,414	\$277,386	\$24,648,930	\$24,596,643	\$32,795,523		\$95,292,052

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP Caltrans	\$3,963,731		\$35,412	\$14,484,899	\$14,520,311	\$19,360,416		\$52,364,769
EG Development	\$1,810,253			\$713,305				\$2,523,558
RSTP	\$1,265,820	\$1,117,549	\$180,797	\$990,348				\$3,554,514
Gas Tax	\$523,582							\$523,582
FHWA Caltrans	\$2,021,440		\$61,177	\$99,409				\$2,182,026
Other Funding	\$1,079,330	\$841,865						\$1,921,195
Air District		\$350,000						\$350,000
Unfunded				\$8,360,969	\$10,076,332	\$13,435,107		\$31,872,408
Total	\$10,664,156	\$2,309,414	\$277,386	\$24,648,930	\$24,596,643	\$32,795,523		\$95,292,052

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3851**Project name:** Robinson Canyon Road - Bridge Scour Repair**Project address:** Robinson Road**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$895,926							\$895,926
Right Of Way/Utilities	\$265,041	\$170,100						\$435,141
Construction Management	\$341,000	\$569,208	\$136,420	\$18,000	\$18,000	\$18,000	\$18,000	\$1,118,628
Construction	\$2,257,179	\$420,485	\$296,000	\$55,000	\$55,000	\$53,000	\$50,000	\$3,186,664
Total	\$3,759,146	\$1,159,793	\$432,420	\$73,000	\$73,000	\$71,000	\$68,000	\$5,636,359

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP	\$3,702,146	\$1,046,275	\$382,821					\$5,131,242
Measure X	\$57,000			\$73,000	\$73,000	\$71,000	\$68,000	\$342,000
Toll Credit		\$113,518	\$49,599					\$163,117
Total	\$3,759,146	\$1,159,793	\$432,420	\$73,000	\$73,000	\$71,000	\$68,000	\$5,636,359

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3852**Project name:** Bradley Road - Bridge Scour Repair**Project address:** Bradley**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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 as riprap). 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 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 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$795,276							\$795,276
Right Of Way/Utilities	\$74,585							\$74,585
Construction Management		\$611,358						\$611,358
Construction		\$188,700	\$163,693	\$40,000	\$30,000	\$30,000	\$30,000	\$482,393
Total	\$869,861	\$800,058	\$163,693	\$40,000	\$30,000	\$30,000	\$30,000	\$1,963,612

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP	\$68,944	\$800,058	\$123,693					\$992,695
Measure X	\$800,917		\$40,000	\$40,000	\$30,000	\$30,000	\$30,000	\$970,917
Total	\$869,861	\$800,058	\$163,693	\$40,000	\$30,000	\$30,000	\$30,000	\$1,963,612

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3853**Project name:** Gonzales River Road - Bridge Replacement Project**Project address:** Gonzales River Road**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3854**Project name:** Hartnell Road - Bridge Replacement**Project address:** Hartnell Road**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$868,457	\$30,000						\$898,457
Right Of Way/Utilities	\$324,766	\$15,500						\$340,266
Construction Management	\$550,663	\$158,405	\$10,000	\$10,000	\$10,000	\$10,000		\$749,068
Construction	\$2,694,838	\$832,590	\$30,000	\$30,000	\$30,000	\$30,000		\$3,647,428
Total	\$4,438,724	\$1,036,495	\$40,000	\$40,000	\$40,000	\$40,000		\$5,635,219

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP	\$4,420,101	\$237,618						\$4,657,719
Measure X	\$18,623	\$768,091	\$40,000	\$40,000	\$40,000	\$40,000		\$946,714
Toll Credits		\$30,786						\$30,786
Total	\$4,438,724	\$1,036,495	\$40,000	\$40,000	\$40,000	\$40,000		\$5,635,219

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3856**Project name:** Countywide - Striping Program**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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 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 striping 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 striping 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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3857**Project name:** Monte Road Bridge 135 - Paint Steel Girders**Project address:** Monte Road**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$390,126		\$163,295	\$133,227				\$686,648
Right Of Way/Utilities			\$10,000					\$10,000
Construction Management				\$364,157				\$364,157
Construction				\$1,705,000				\$1,705,000
Total	\$390,126		\$173,295	\$2,202,384				\$2,765,805

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
BPMP	\$345,378		\$153,418	\$1,949,771				\$2,448,567
Measure X	\$44,748		\$19,877	\$252,613				\$317,238
Total	\$390,126		\$173,295	\$2,202,384				\$2,765,805

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3860**Project name:** Chualar Canyon Rd Four Bridges Replacement**Project address:** Chualar Canyon Road**Type** Bridges**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$199,428	\$86,485	\$411,705					\$697,618
Right Of Way/Utilities			\$90,000	\$135,000				\$225,000
Construction Management				\$170,000	\$135,000			\$305,000
Construction				\$1,100,000	\$990,000			\$2,090,000
Total	\$199,428	\$86,485	\$501,705	\$135,000	\$1,270,000	\$1,125,000		\$3,317,618

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1	\$199,428	\$86,435						\$285,863
Unfunded			\$501,705	\$135,000	\$1,270,000	\$1,125,000		\$3,031,705
Total	\$199,428	\$86,435	\$501,705	\$135,000	\$1,270,000	\$1,125,000		\$3,317,568

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 4000**Project name: Local Road Rehabilitation Program****Project address: Countywide****Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**Project Phase** Not Started**Useful Life** 25 years**Fund** 002**Contact** Enrique Saavedra / 755-8790**Dept. Priority** TBD

Description

A local roads rehabilitation program functioning as a 'pay as you go' (PAYGo) 10-year Pilot Program. The dedicated funding source would be the Road Fund's share of the County Transient Occupancy Tax (TOT), currently estimated to be approximately \$10 million per year for mandated roads maintenance work. This TOT work is supplemented by the Community Street Repair Program (Project 1170) which allocates \$1.4 million in Measure X funding for smaller communities. TOT funding would be allocated in the following approximate amounts: \$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 the budgeted/planned activities, and 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 is vital maintenance for the longevity of roads throughout the County. Generally the PWFP Pavement Management Program keeps the majority of wear-damaged roads usable using 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 digouts or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

Justification

This is a 10-year program supported with TOT to improve local roads. By utilizing TOT funding, this program will permit other funds such as Measure X and SB1 to be dedicated to major maintenance and road improvements consistent with what was originally envisioned when passed by the electorate in 2016 and 2017 (i.e., for Pavement Management and other improvements on higher-volume County roads which function to 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 25/26 includes road segments in Tierra Grande, and Jolon Rd.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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			\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$6,600,000	\$33,000,000
Contingency			\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
Total			\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
TOT			\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Total			\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 5101**Project name:** Community Road Maintenance Program**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Construction Management		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Construction		\$1,402,000	\$1,402,000	\$1,402,000	\$1,402,000	\$1,402,000	\$1,402,000	\$8,412,000
Total		\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$9,612,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
TOT		\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$9,612,000
Total		\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$1,602,000	\$9,612,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 5900**Project name:** Countywide - NPDES Streetsweeping**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
SB 1		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000
Total		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$1,080,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**Project Phase** Design/Planning**Useful Life** 25 Years**Fund** 002**Contact** V. Gutierrez - 831-755-4806**Dept. Priority**

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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$1,139,000	\$386,830	\$520,000	\$89,900				\$2,135,730
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	\$1,139,000	\$386,830	\$520,000	\$9,020,900	\$6,214,000			\$17,280,730

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
FEMA/CalOES	\$774,000							\$774,000
Local Match (TOT, Measure X)	\$365,000	\$386,830	\$520,000	\$89,900				\$1,361,730
Unfunded				\$8,931,000	\$6,214,000			\$15,145,000
Total	\$1,139,000	\$386,830	\$520,000	\$9,020,900	\$6,214,000			\$17,280,730

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 621095c**Project name:** Viejo Road - Shoulder and Asphalt Repair**Project address:** Viejo Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$288,000	\$181,000	\$65,000					\$534,000
Right Of Way/Utilities			\$25,000					\$25,000
Construction Management			\$361,700					\$361,700
Construction			\$1,189,100					\$1,189,100
Total	\$288,000	\$181,000	\$1,640,800					\$2,109,800

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
FEMA/Cal OES	\$270,000	\$169,700	\$1,538,250					\$1,977,950
Measure X	\$18,000	\$11,300	\$102,550					\$131,850
Total	\$288,000	\$181,000	\$1,640,800					\$2,109,800

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8168**Project name:** Chualar Wastewater System Consolidation**Project address:** Chualar, CA**Type** Sewer**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 50 Years**Fund** TBD**Contact** B. Young**Dept. Priority**

Description

Condition assessments completed under the ARPA-funded Water and Sewer Upgrade Program, as well as ongoing discussions with the State Water Quality Control Board indicate the need to eliminate the wastewater oxidation ponds along the Salinas River, which were overwhelmed by the 2023 winter storm floods. This project would result in an 8-mile long sewer line and pump stations to connect Chualar to the regional system through the City of Salinas sewer system.

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 project report and preliminary design. A grant has been applied for through the State Water Board for Phase 1 design and environmental. Phase 2 (approx \$25M) requires a separate application. Complete deliverables per the grant for Phase 1.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$200,000	\$775,000	\$775,000	\$750,000			\$2,500,000
Construction Management						\$1,000,000	\$1,000,000	\$2,000,000
Construction						\$11,500,000	\$11,500,000	\$23,000,000
Total		\$200,000	\$775,000	\$775,000	\$750,000	\$12,500,000	\$12,500,000	\$27,500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
CSWB Grant Ph 1		\$200,000	\$775,000	\$775,000	\$750,000			\$2,500,000
CSWB Grant Ph 2 (Pending Application)						\$12,500,000	\$12,500,000	\$25,000,000
Total		\$200,000	\$775,000	\$775,000	\$750,000	\$12,500,000	\$12,500,000	\$27,500,000

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
ARPA Funding	\$3,413,735	\$200,000	\$486,265					\$4,100,000
Total	\$3,413,735	\$200,000	\$486,265					\$4,100,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8875**Project name:** Countywide - Proactive Drainage Maintenance & Flood Protection**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**Project Phase** Construction**Useful Life** 1 YEAR**Fund** 002**Contact** B. Issa - 831-796-1343**Dept. Priority** TBD

Description

Within the 1,200-mile 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$100,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000
Construction Management		\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$475,000
Construction		\$800,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000
Total		\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1		\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
Total		\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$50,094	\$1,502,812				\$1,552,906
Right Of Way/Utilities				\$475,000				\$475,000
Total			\$50,094	\$1,977,812				\$2,027,906

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X			\$50,094					\$50,094
Unfunded				\$1,977,812				\$1,977,812
Total			\$50,094	\$1,977,812				\$2,027,906

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$60,712	\$1,951,375				\$2,012,087
Total			\$60,712	\$1,951,375				\$2,012,087

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X			\$60,712					\$60,712
Unfunded				\$1,951,375				\$1,951,375
Total			\$60,712	\$1,951,375				\$2,012,087

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$28,187	\$845,625				\$873,812
Total			\$28,187	\$845,625				\$873,812

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X			\$28,187					\$28,187
Unfunded				\$845,625				\$845,625
Total			\$28,187	\$845,625				\$873,812

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** First Year - Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$62,568	\$1,877,062				\$1,939,630
Right Of Way/Utilities				\$2,052,000				\$2,052,000
Total			\$62,568	\$3,929,062				\$3,991,630

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X			\$62,568					\$62,568
Unfunded				\$3,929,062				\$3,929,062
Total			\$62,568	\$3,929,062				\$3,991,630

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2021-12**Project name:** San Jerardo Water System Intertie Project**Project address:** San Jerardo**Type** Water**Department** PWFP – Public Works Engineering**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 15 YEARS**Fund** GF8176**Contact** Lynette Redman 831-796-6038**Dept. Priority** TBD

Description

From 2008 to 2012, BCSD purchased a new well site and completed a portion of the Foothill Water System-San Jerardo Water System Intertie Project, to satisfy requirements for San Jerardo to have two (2) viable water supplies. A new San Jerardo well site was purchased from a private individual on Zabala Road near the Foothill Water System well site under a 2008 Exercise of Option and Real Property Purchase Agreement which included two (2) metered connections for future use by the seller. A portion of the Intertie Project was completed to allow for San Jerardo to use the Foothill Water System as an alternate water supply should the San Jerardo well on Zabala Road fail, however, the intertie portion which would allow the Foothill Water System to access San Jerardo water for additional fire suppression was not completed. Modifications to the Foothill Water System are necessary to serve the seller's future water meters and to allow for automation of the intertie in the event of an emergency for either Foothill or San Jerardo.

Justification

Completion of the intertie project will allow the BCSD to transfer the system to the San Jerardo Cooperative and comply with both BCSD Agreement A-11846 (Intertie Project) and 2008 Exercise of Option and Real Property Purchase Agreement (San Jerardo well site purchase).

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

Project is currently in the design phase, construction to take place in summer 2020, project will be completed by December 31, 2020.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$26,000					\$26,000
Construction Management			\$5,000					\$5,000
Construction			\$90,000					\$90,000
Contingency			\$23,900					\$23,900
Total			\$144,900					\$144,900

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
GF8176			\$144,900					\$144,900
Total			\$144,900					\$144,900

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 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** PWFP – Public Works Engineering**Funding Status** First Year - Funded**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

Safety

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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
Fund 062	\$29,000	\$165,680	\$194,500					\$389,180
Total	\$29,000	\$165,680	\$194,500					\$389,180

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2025-07

Project name: CSA15 - Serra Village & Toro Park: Park Repairs

Project address: Portola Dr. between Coleta Dr. & Muleta Dr.

Type Bicycle & Pedestrian Facilities

Department PWFP – Public Works Engineering

Funding Status First Year - Funded

Project Phase Design/Planning

Useful Life 20 years

Fund 056

Contact T. Moss

Dept. Priority High

Description

Repair damaged park equipment such as swings, playground areas, benches, tables, and basketball courts.

Justification

Safety

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

Complete repair work started in Current FY (2024-25).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management		\$10,000	\$10,000					\$20,000
Construction		\$90,000	\$60,000					\$150,000
Total		\$100,000	\$70,000					\$170,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 056		\$100,000	\$70,000					\$170,000
Total		\$100,000	\$70,000					\$170,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 407400**Project name:** Women's Shelter Building Repairs & Kitchen Upgrades**Project address:** 1 Medical Center Drive, Salinas**Type** Building**Department** Social Services**Funding Status** First Year - Funded**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. Awaiting electrical plans from WRD. Building permit ready to be issued. Electrical plans will be submitted as revision. 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. New 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$105,708	\$317,124					\$422,832
Construction Management		\$79,281	\$237,843					\$317,124
Construction		\$528,540	\$1,585,620					\$2,114,160
Contingency		\$105,708	\$317,124					\$422,832
Total		\$819,237	\$2,457,711					\$3,276,948

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$819,237	\$2,457,711					\$3,276,948
Total		\$819,237	\$2,457,711					\$3,276,948

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 83

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 4096**Project name:** Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside**Project address:** 1281 Broadway, Seaside**Type** Building**Department** Social Services**Funding Status** First Year - Funded**Project Phase** Design/Planning**Useful Life** 30 Years**Fund** 404**Contact** Sylvia Solis/ (831) 755-4483**Dept. Priority** 3

Description

This project is to program and design a new facility for the DSS Community Benefits Branch (CB). The location would also serve as a multi-service facility with space for other DSS programs, Library and community partner functions, offering the community a true one-stop experience. Programming and design is underway to determine feasibility and potential costs for this project. Previously tracked in CIP as Project DSS-18-01.

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 focussed on either renovating the existing facility or construction of a smaller scale new facility focussed on DSS programming needs. Options will be presented to the Board in Spring 2025 and remaining design funding may be redirected to new design option.

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

FY26 goal is completion of Design and Engineering and cost estimating based on revised design option, allowing for DSS to seek construction funding during the standard CIP cycle for FY27.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$1,663,779	\$1,828,603	\$1,314,852	\$357,590	\$442,272	\$207,728		\$5,814,824
Right Of Way/Utilities			\$500,000	\$100,000				\$600,000
Construction Management				\$600,000	\$2,105,000	\$555,000		\$3,260,000
Construction			\$14,500,000	\$58,000,000	\$27,187,500			\$99,687,500
Furniture, Fixes & Equipment					\$3,000,000			\$3,000,000
Total	\$1,663,779	\$1,828,603	\$1,814,852	\$15,557,590	\$60,547,272	\$30,950,228		\$112,362,324

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478	\$1,663,779	\$1,828,603	\$1,814,852					\$5,307,234
Unfunded				\$15,557,590	\$60,547,272	\$30,950,228		\$107,055,090
Total	\$1,663,779	\$1,828,603	\$1,814,852	\$15,557,590	\$60,547,272	\$30,950,228		\$112,362,324

Priority Score (Maximum 100): 60

GARE Score (Maximum 100): 100

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: TTC 2023-01**Project name:** Remittance Processor Equipment**Project address:** 168 West Alisal Street, Salinas**Type** Equipment**Department** Treasurer - Tax Collector**Funding Status** First Year - Funded**Project Phase** Not Started**Useful Life** 10 Years**Fund****Contact** J. Stroud (831)755-5828**Dept. Priority** 1

Description

Purchase replacement sorting equipment for Treasurer Tax-Collector's Office

Justification

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

Purchase and install equipment.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Other			\$135,000					\$135,000
Total			\$135,000					\$135,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
AB 199/177 Revenue			\$135,000					\$135,000
Total			\$135,000					\$135,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County, California**Capital Plan****25/26 thru 29/30****PROJECTS & FUNDING SOURCES BY DEPARTMENT****First Year – Unfunded Projects**

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Agricultural Commissioner									
South County Ag Commissioner Facility Development	8832	2,580,279	782,009	1,129,375					4,491,663
<i>Fund 404</i>		<i>2,580,279</i>	<i>782,009</i>	<i>879,375</i>					<i>4,241,663</i>
<i>Unfunded</i>				<i>250,000</i>					<i>250,000</i>
Agricultural Commissioner Total		\$2,580,279	\$782,009	\$1,129,375					\$4,491,663
County Counsel									
Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	COU 2020-01			242,256					242,256
<i>Unfunded</i>				<i>242,256</i>					<i>242,256</i>
County Counsel Total				\$242,256					\$242,256
Department of Emergency Management									
DEM/ECD Roof Replacement - 1322 Natividad Rd Salinas	DEM 2019-03			2,069,411					2,069,411
<i>Unfunded</i>				<i>2,069,411</i>					<i>2,069,411</i>
Department of Emergency Management Total				\$2,069,411					\$2,069,411

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Emergency Communications									
1322 Natividad Conference Room/ ECD Admin/ ECD Hallways	ECD 2024-01			100,000	710,400				810,400
<i>Unfunded</i>				100,000	710,400				810,400
1322 Kitchen & Bathroom Remodel & Main hallway	ECD 26-01			351,750					351,750
<i>Unfunded</i>				351,750					351,750
Emergency Communications Total				\$451,750	\$710,400				\$1,162,150
Fleet Management									
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	FLEET 2019-02			415,042					415,042
<i>Unfunded</i>				415,042					415,042
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	FLEET 2020-04			299,271					299,271
<i>Unfunded</i>				299,271					299,271
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	PWFP 2022-10			262,956					262,956
<i>Unfunded</i>				262,956					262,956
Fleet Management Total				\$977,269					\$977,269
Health									
HD-AIHC- EV Chargers	2502			357,750					357,750
<i>Unfunded</i>				357,750					357,750
Laboratory Modular Storage	HD 2302		21,006	10,000	1,497,095				1,528,101
<i>Health Department- ELC SUP</i>			21,006	10,000	15,594				46,600
<i>Unfunded</i>				1,481,501					1,481,501

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Recuperative Care Project	HD 2401	2,305	100,000	188,399	14,779,633				15,070,337
<i>Health Department FY 23</i>		2,305	47,695						50,000
<i>Health Department FY 24</i>				52,305	140,705				193,010
<i>Unfunded</i>					47,694	14,779,633			14,827,327
Animal Services- Card Reader and Camera System Upgrades	HD 2402			506,250					506,250
<i>Unfunded</i>					506,250				506,250
Health Total		\$23,311	\$110,000	\$2,549,494	\$14,779,633				\$17,462,438

Information Technology

ITD Facility Ceiling Lights Replacement	1930-FAC-01			300,000					300,000
<i>Unfunded (Eligible for ITD Assignment)</i>				300,000					300,000
Zoom Softphone Deployment	1930-IT-21-04		100,000	150,000					250,000
<i>ITD Assignment Fund</i>			100,000						100,000
<i>Unfunded (Eligible for ITD Assignment)</i>				150,000					150,000
ITD Data Center System End of Life Replacement	1930-IT-22-01		600,000	390,000					990,000
<i>ITD Assignment Fund</i>			600,000						600,000
<i>Unfunded (Eligible for ITD Assignment)</i>				390,000					390,000
County-wide Network End of Life Replacement	1930-IT-23-03		500,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000	5,200,000
<i>ITD Assignment Fund</i>			500,000						500,000
<i>Unfunded (Eligible for ITD Assignment)</i>				700,000					700,000
<i>Unfunded</i>					1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Radio Site Power and HVAC Improvement and Standardization	1930-IT-24-01		500,000	500,000	500,000				1,500,000
<i>ITD Assignment Fund</i>			500,000						500,000
<i>Unfunded (Eligible for ITD Assignment)</i>				500,000	500,000				1,000,000
Information Technology Total			\$1,700,000	\$2,040,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$8,240,000

Library

New Bradley Library and Resiliency Center Project	L-1603	197,986	475,805	6,638,281					7,312,072
<i>Fund 404</i>		59,016	140,984						200,000
<i>Fund 478</i>		138,970	334,821	112,251					586,042
<i>Library Fund Balance</i>				80,000	1,200,000				1,280,000
<i>Unfunded (Measure AA)</i>				5,246,031					5,246,031
Pajaro Library Branch Rehabilitation	L-1605	198,892	495,695	3,255,413					3,950,000
<i>Fund 478</i>		198,893	151,107						350,000
<i>DEM - AB 102 Funding</i>			344,588						344,588
<i>Library Fund Balance</i>				100,000					100,000
<i>Unfunded (Measure AA)</i>				3,155,412					3,155,412
Library Total		\$396,878	\$971,500	\$9,893,694					\$11,262,072

Probation

Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	2021-1		423,885		423,885
<i>Unfunded</i>			423,885		423,885
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	816706		7,421,587		7,421,587
<i>Unfunded</i>			7,421,587		7,421,587

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Youth Center Portable Building Repairs - 970 Circle Dr	PD 2017-02			758,519					758,519
<i>Unfunded</i>				758,520					758,520
Juvenile Division Restroom Remodel - 1422 Natividad Rd	PD 2017-04			237,171					237,171
<i>Unfunded</i>				237,171					237,171
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	PD 2017-05			303,788					303,788
<i>Unfunded</i>				303,788					303,788
Youth Center Repave Recreation Area - 970 Circle Drive	PD 2022-01			198,690					198,690
<i>Unfunded</i>				198,690					198,690
Youth Center Exterior Lighting and Security - 970 Circle Drive	PD 2022-02			490,420	1				490,421
<i>Unfunded</i>				490,420					490,420
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	PD 2022-03			834,272					834,272
<i>Unfunded</i>				834,272					834,272
Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	PD 2022-05			121,512	255,874				377,386
<i>Unfunded</i>				121,512	255,874				377,386
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	PD 2022-06			768,326					768,326
<i>Unfunded</i>				768,326					768,326
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	PD 2022-07			27,870	1,065,395				1,093,265
<i>Unfunded</i>				27,870	1,065,395				1,093,265
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	PD 2022-08			27,870	1,066,153				1,094,023
<i>Unfunded</i>				27,870	1,066,153				1,094,023

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
20 E. Alisal - Elevator Modernization	PD 2023-02			160,451					160,451
<i>Unfunded</i>				<i>160,451</i>					<i>160,451</i>
Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building	PD 2023-03			152,850					152,850
<i>Unfunded</i>				<i>152,850</i>					<i>152,850</i>
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	PWFP 2019-01			530,368					530,368
<i>Unfunded</i>				<i>530,368</i>					<i>530,368</i>
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	PWFP 2019-06			211,036					211,036
<i>Unfunded</i>				<i>211,036</i>					<i>211,036</i>
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	PWFP 2019-08			183,664					183,664
<i>Unfunded</i>				<i>183,664</i>					<i>183,664</i>
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP 2020-10			927,825					927,825
<i>Unfunded</i>				<i>927,825</i>					<i>927,825</i>
Probation Total				\$13,780,104	\$2,387,423				\$16,167,527

PWFP – Architectural Svcs, Facilities, Grounds

Computerized Maintenance Management System (CMMS)	076588	170,746	45,000	910,980	345,000	360,000	375,000	390,000	2,596,726
<i>Road Fund 002</i>		<i>170,746</i>	<i>45,000</i>						<i>215,746</i>
<i>Unfunded</i>				<i>910,980</i>	<i>345,000</i>	<i>360,000</i>	<i>375,000</i>	<i>390,000</i>	<i>2,380,980</i>
Countywide Facility Master Plan	410900		650,000	850,000					1,500,000
<i>Fund 478</i>		<i>650,000</i>	<i>50,000</i>						<i>700,000</i>
<i>Unfunded</i>				<i>800,000</i>					<i>800,000</i>

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Pajaro Mansion Campus Post Storm Restoration (Emergency Work)	723218	1,626,157	4,729,255	791,237					7,146,649
<i>Strategic Reserve</i>		<i>1,626,157</i>	<i>1,573,843</i>						<i>3,200,000</i>
<i>DEM - AB 102 Funding</i>			<i>3,155,412</i>						<i>3,155,412</i>
<i>Unfunded (Pending FY25 Funding)</i>				<i>791,237</i>					<i>791,237</i>
Parking Lot Alternative at Church and Gabilan Streets	8419	10,760		2,800,000					2,810,760
<i>Fund 404</i>		<i>10,760</i>							<i>10,760</i>
<i>Unfunded</i>				<i>2,800,000</i>					<i>2,800,000</i>
East Garrison - Demolition Estimates for Former Ft. Ord Structures	881317	20,940		223,004	2,588,399				2,832,343
<i>Fund 402</i>		<i>20,940</i>							<i>20,940</i>
<i>Unfunded</i>				<i>223,004</i>	<i>2,588,399</i>				<i>2,811,403</i>
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP 2017-03			675,673					675,673
<i>Unfunded</i>				<i>675,673</i>					<i>675,673</i>
Parking Lot Lighting Program - Countywide	PWFP 2017-08			65,000	272,867	286,513	300,838	315,879	1,241,097
<i>Unfunded</i>				<i>65,000</i>	<i>272,867</i>	<i>286,513</i>	<i>300,838</i>	<i>315,879</i>	<i>1,241,097</i>
Blight Assessment and Work Implementation - Countywide	PWFP 2017-16			100,000					100,000
<i>Unfunded</i>				<i>100,000</i>					<i>100,000</i>
Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP 2019-13			6,111,774					6,111,774
<i>Unfunded</i>				<i>6,111,774</i>					<i>6,111,774</i>
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP 2019-14			1,014,931					1,014,931
<i>Unfunded</i>				<i>1,014,931</i>					<i>1,014,931</i>

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP 2020-01			161,702					161,702
<i>Unfunded</i>									
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP 2020-02			420,178					420,178
<i>Unfunded</i>									
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP 2020-03			255,788					255,788
<i>Unfunded</i>									
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP 2020-04			296,872					296,872
<i>Unfunded</i>									
Countywide - County Building Emergency Power Improvements Planning	PWFP 2020-26			145,900					145,900
<i>Unfunded</i>									
855 E Laurel - Skate and Bike Park	PWFP 2022-08			400,000	2,600,000				3,000,000
<i>Grant Funding (Pending Approval)</i>									
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City	PWFP 2023-04			80,000	11,120,000				11,200,000
<i>Unfunded</i>									
Repave 1441/1488 Schilling Pl Salinas Parking Lots	PWFP 2024-05			840,176					840,176
<i>Unfunded</i>									
1488 Schilling Place Roof Repairs	PWFP 2024-06			105,000	600,000				705,000
<i>Unfunded</i>									

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito	PWFP 2024-07			30,000	1,846,250				1,876,250
<i>Unfunded</i>				30,000	1,846,250				1,876,250
Replace Lobby Doors and Elevator Finishes - 168 W Alisal	PWFP 2024-09			168,545					168,545
<i>Unfunded</i>				168,545					168,545
Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas	PWFP 2024-10			753,656					753,656
<i>Unfunded</i>				753,656					753,656
Laurel Yard Pavement Resurfacing/Restripping - 855 E Laurel Dr Salinas	PWFP 2024-11			150,000	3,952,500				4,102,500
<i>Unfunded</i>				150,000	3,952,500				4,102,500
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP 2024-13			1,921,946	3,064,656	2,298,663	263,072	652,387	8,200,724
<i>Fund 478</i>				684,256					684,256
<i>Unfunded (Pending Request)</i>				1,237,690					1,237,690
<i>Unfunded</i>				3,064,656	2,298,663	263,072	652,387		6,278,778
Upgrade Thermostats at 2620 1st Ave Marina	PWFP 2024-18			175,000					175,000
<i>Unfunded</i>				175,000					175,000
Repainting Program Facilities Interior/Exterior - Other Locations	PWFP 2025-01			750,000	800,000	850,000	900,000	950,000	4,250,000
<i>Unfunded</i>				750,000	800,000	850,000	900,000	950,000	4,250,000
Repave Government Center Parking Lots - 168 W Alisal	PWFP 2025-02			271,121					271,121
<i>Unfunded</i>				271,121					271,121
Replace Nonfunctional Turf at County Facilities (AB 1572 Complaince)	PWFP 2025-04			200,000					200,000
<i>Unfunded</i>				200,000					200,000

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ADA Transition Plan Update	PWFP 2025-08			300,000					300,000
<i>Unfunded</i>				<i>300,000</i>					<i>300,000</i>
PWFP – Architectural Svcs, Facilities, Grounds Total		\$1,828,603	\$7,346,201	\$22,111,193	\$26,423,679	\$1,759,585	\$2,228,225	\$1,655,879	\$63,353,365
PWFP – Park and Ranger Operations									
Parks Ammenities Replacement Program	4099		250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
<i>Fund 478</i>			<i>250,000</i>						<i>250,000</i>
<i>Unfunded</i>				<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>1,250,000</i>
Parks Roof Replacement Program	4101		400,000	400,000	500,000	500,000	500,000	500,000	2,800,000
<i>Fund 478</i>			<i>400,000</i>						<i>400,000</i>
<i>Unfunded</i>				<i>400,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>2,400,000</i>
Lake Nacimiento Resort Lodge Refurbishment	8477-1	1,000,000	2,400,000	500,000					3,900,000
<i>Fund 478</i>		<i>1,000,000</i>	<i>2,400,000</i>						<i>3,400,000</i>
<i>Unfunded</i>				<i>500,000</i>					<i>500,000</i>
Lake Nacimiento Resort Road Repairs	8477-5			100,000	400,000	500,000	500,000		1,500,000
<i>Unfunded</i>				<i>100,000</i>	<i>400,000</i>	<i>500,000</i>	<i>500,000</i>		<i>1,500,000</i>
Lake San Antonio Construct North Shore Amphitheater	8510 - 8386 - 1			1,094,000	21,880,000				22,974,000
<i>Unfunded</i>				<i>1,094,000</i>	<i>21,880,000</i>				<i>22,974,000</i>
Lake San Antonio Replacement Marina	8510 - 8387 - 1			328,000	1,859,000				2,187,000
<i>Unfunded</i>				<i>328,000</i>	<i>1,859,000</i>				<i>2,187,000</i>
Parks Concrete Table Upgrade	8510-1			280,000	288,400	297,052	305,963	315,142	1,486,557
<i>Unfunded</i>				<i>280,000</i>	<i>288,400</i>	<i>297,052</i>	<i>305,963</i>	<i>315,142</i>	<i>1,486,557</i>
Toro Park Playground Replacement and Improvement Project	Parks 25-01			737,490					737,490
<i>Unfunded (Measure AA)</i>				<i>737,490</i>					<i>737,490</i>

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
San Lorenzo Park Playground Replacement and Improvement Project	Parks 25-02			556,140					556,140
<i>Unfunded (Measure AA)</i>				<i>556,140</i>					<i>556,140</i>
Royal Oaks Park Playground Replacement and Improvement Project	Parks 25-03			604,500					604,500
<i>Unfunded (Measure AA)</i>				<i>604,500</i>					<i>604,500</i>
Lakes San Antonio & Nacimiento Radio System Replacement	Parks 25-05			290,000	3,460,000				3,750,000
<i>Unfunded</i>				<i>290,000</i>	<i>3,460,000</i>				<i>3,750,000</i>
Purchase Heavy Equipment/Tractor for N. County Parks	Parks-22-03			328,200					328,200
<i>Unfunded</i>				<i>328,200</i>					<i>328,200</i>
Lake San Antonio Oak Room Renovation	Parks-22-05			218,800					218,800
<i>Unfunded</i>				<i>218,800</i>					<i>218,800</i>
Lake San Antonio Administration Building Renovation	Parks-22-06			393,840	2,888,160				3,282,000
<i>Unfunded</i>				<i>393,840</i>	<i>2,888,160</i>				<i>3,282,000</i>
Lake San Antonio North and South Shore Road Repairs	Parks-22-07			500,000	500,000	500,000	500,000	250,000	2,250,000
<i>Unfunded</i>				<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>250,000</i>	<i>2,250,000</i>
Lake San Antonio Campsite "Pad" resurfacing	Parks-22-08			200,000	200,000	200,000	200,000	200,000	1,000,000
<i>Unfunded</i>				<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>1,000,000</i>
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3	PWFP 2023-13			1,525,000					1,525,000
<i>Unfunded</i>				<i>1,525,000</i>					<i>1,525,000</i>

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades	PWFP 2023-14			375,000					375,000
<i>Unfunded</i>				<i>375,000</i>					<i>375,000</i>
Parks Water & Sewer Program: Toro Park Water System Additional Upgrades	PWFP 2023-15			793,000					793,000
<i>Unfunded</i>				<i>793,000</i>					<i>793,000</i>
Parks Water & Sewer Program: Lake Nacimiento Water Intake Line	PWFP 2023-17			400,000	1,100,000	1,100,000			2,600,000
<i>Unfunded</i>				<i>400,000</i>	<i>1,100,000</i>	<i>1,100,000</i>			<i>2,600,000</i>
Laguna Seca - Centralized Water Treatment System	PWFP 2024-01			350,000		2,500,000	2,500,000		5,350,000
<i>Unfunded</i>				<i>350,000</i>		<i>2,500,000</i>	<i>2,500,000</i>		<i>5,350,000</i>
PWFP – Park and Ranger Operations Total		\$1,000,000	\$3,050,000	\$10,223,970	\$33,325,560	\$5,847,052	\$4,755,963	\$1,515,142	\$59,717,687

PWFP – Public Works Engineering

San Ardo Pavement Improvements	1157		210,000	3,332,267	3,332,267				6,874,534
<i>Unfunded</i>			<i>210,000</i>	<i>3,332,267</i>	<i>3,332,267</i>				<i>6,874,534</i>
Carmel Valley Road Resurfacing	1185		500,000	6,085,000					6,585,000
<i>SB 1</i>			<i>250,000</i>	<i>150,000</i>					<i>400,000</i>
<i>Measure X</i>			<i>250,000</i>	<i>150,000</i>					<i>400,000</i>
<i>TOT</i>				<i>1,000,000</i>					<i>1,000,000</i>
<i>Unfunded</i>				<i>4,785,000</i>					<i>4,785,000</i>
Spreckels Pavement Improvements	400016		103,038	2,612,154	2,400,000				5,115,192
<i>TOT</i>			<i>103,038</i>						<i>103,038</i>
<i>Unfunded</i>				<i>2,612,154</i>	<i>240,000</i>				<i>2,852,154</i>
Old Stage Rd Resurfacing	PW 2025-01			5,470,000					5,470,000
<i>Unfunded (Measure AA)</i>				<i>5,470,000</i>					<i>5,470,000</i>

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Vierra Canyon Rd Resurfacing	PW 2025-02			4,750,000					4,750,000
<i>Unfunded (Measure AA)</i>				<i>4,750,000</i>					<i>4,750,000</i>
San Benancio Rd Resurfacing	PW 2025-04			4,965,000					4,965,000
<i>Unfunded (Measure AA)</i>				<i>4,965,000</i>					<i>4,965,000</i>
Countywide Drainage Repair	PW 2025-05			3,100,000	2,100,000	1,400,000	1,500,000	1,600,000	9,700,000
<i>Unfunded (Measure AA)</i>				<i>3,100,000</i>	<i>2,100,000</i>	<i>1,400,000</i>	<i>1,500,000</i>	<i>1,600,000</i>	<i>9,700,000</i>
Guardrail Repair Program	PW 2025-06			780,000	850,000	1,000,000	1,000,000	1,070,000	4,700,000
<i>Unfunded (Measure AA)</i>				<i>780,000</i>	<i>850,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,070,000</i>	<i>4,700,000</i>
Neighborhood Traffic Management Program	PW 2025-07			200,000					200,000
<i>Unfunded (Measure AA)</i>				<i>200,000</i>					<i>200,000</i>
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP 2017-05			434,476					434,476
<i>Unfunded</i>				<i>434,476</i>					<i>434,476</i>
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP 2023-03			75,000	700,000				775,000
<i>Unfunded</i>				<i>75,000</i>	<i>700,000</i>				<i>775,000</i>
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP 2023-09			525,000					525,000
<i>Unfunded</i>				<i>525,000</i>					<i>525,000</i>
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP 2023-10			565,000					565,000
<i>Unfunded</i>				<i>565,000</i>					<i>565,000</i>
CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades	PWFP 2023-11			704,000					704,000
<i>Unfunded</i>				<i>704,000</i>					<i>704,000</i>

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total	
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP 2023-12			375,000					375,000	
<i>Unfunded</i>				375,000					375,000	
CSA/CSD Water & Sewer Program: Las Lomas Landslide Stabilization	PWFP 2023-20			228,571	885,714	885,715			2,000,000	
<i>Unfunded</i>				228,571	885,714	885,715			2,000,000	
Carmel Valley Road DA-27 Connector Pipe	PWFP 2024-15			1,500,000					1,500,000	
<i>Unfunded</i>				1,500,000					1,500,000	
PWFP – Public Works Engineering Total				\$813,038	\$30,231,468	\$15,737,981	\$3,285,715	\$2,500,000	\$2,670,000	\$55,238,202
Sheriff										
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	PWFP 2019-07			467,723					467,723	
<i>Unfunded</i>				467,723					467,723	
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	SO 2020-02			213,606					213,606	
<i>Unfunded</i>				213,606					213,606	
1410 Natividad - Replace Various HVAC System Units	SO 2020-03			222,000	1,460,000				1,682,000	
<i>Unfunded</i>				222,000	1,460,000				1,682,000	
Jail Facilities ADA and Deferred Maintenance Program	SO 2025-01			2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	22,500,000	
<i>Unfunded</i>				2,500,000	5,000,000	5,000,000	5,000,000	5,000,000	22,500,000	
Sheriff Total				\$3,403,329	\$6,460,000	\$5,000,000	\$5,000,000	\$5,000,000	\$24,863,329	
Successor Agency										

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
East Garrison Historic Arts District Fencing Project	SA 2023-1			283,000					283,000
<i>Unfunded</i>				<i>283,000</i>					<i>283,000</i>
Successor Agency Total				\$283,000					\$283,000

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8832**Project name:** South County Ag Commissioner Facility Development**Project address:** 1011 Broadway Street, King City**Type** Building**Department** Agricultural Commissioner**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 50 YEARS**Fund** 404**Contact** Henry Esler/831-759-7381**Dept. Priority** 1

Description

Develop Agricultural Commissioner (AC) newly purchased facility to meet AC's South County operational needs. The new facilities will consist of approximately 5,000 square feet of offices, a conference room, and supplies and equipment storage. The AC completed the Board approved purchase of the 1011 Broadway St. location in November 2021 for \$1.825 million dollars. In August 2022, a concept plan was completed establishing two separate projects to include: 1) an immediate renovation via Job Order Contracting (JOC) to a portion of the main building's office / meeting space to accommodate AC's occupancy and 2) a future tenant improvement via JOC to the storage warehouse facility including overall site improvements. This project is ongoing, will track the immediate main building renovation, and is partially funded. Previously listed in CIP as Project #2017-SC.

Justification

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

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

Project scope amended to allow development of office space to be used for D3 office with alternate building on site to be developed for Ag Comm use in fiscal year 2026. Refurbishment as opposed to remodel allows for cost effective updates and Ag Comm occupancy sooner and with existing funding. \$250,000 unfunded request would be used to further develop the site design for Ag Commissioner utilization.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$635,047	\$41,284	\$350,500					\$1,026,831
Construction Management	\$1,030	\$60,225	\$100,500					\$161,755
Construction	\$9,402	\$600,000	\$502,500					\$1,111,902
Other	\$1,853,701							\$1,853,701
Furniture, Fixes & Equipment		\$80,500						\$80,500
Contingency	\$81,099		\$175,875					\$256,974
Total	\$2,580,279	\$782,009	\$1,129,375					\$4,491,663

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 404	\$2,580,279	\$782,009	\$879,375					\$4,241,663
Unfunded			\$250,000					\$250,000
Total	\$2,580,279	\$782,009	\$1,129,375					\$4,491,663

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: COU 2020-01**Project name:** Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas**Project address:** 168 West Alisal Street, Salinas**Type** Building**Department** County Counsel**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 years**Fund** TBD**Contact** Susan Blitch, 831-755-5161**Dept. Priority** 1

Description

Construct an enclosed conference room on the 3rd Floor in the West-rear vacant area of County Counsel offices. This project is conditioned on the pending Alisal Government Center Master Plan. Once a master plan is in place, individual department requests will be reviewed. Original 2021 cost estimate of \$175,875 escalated using the DGS California Construction Cost Index CCCI.

Justification

In recent years, available third-floor conference rooms used by other departments have been converted to individual offices, thus placing the two (2) current conference rooms within the County Counsel area in high demand and resulting at times in overbooking when meetings run long. By remodeling the vacant unused West-rear area of the County Counsel office area into a functioning enclosed conference room, departments will have more conference room options.

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

This is an initial project request; at this time, no design or scope of work has been completed.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$25,709					\$25,709
Construction Management			\$25,709					\$25,709
Construction			\$128,544					\$128,544
Furniture, Fixes & Equipment			\$17,303					\$17,303
Contingency			\$44,991					\$44,991
Total			\$242,256					\$242,256

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$242,256					\$242,256
Total			\$242,256					\$242,256

Priority Score (Maximum 100): 10

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: DEM 2019-03

Project name: DEM/ECD Roof Replacement - 1322 Natividad Rd Salinas

Project address: 1322 Natividad Road, Salinas

Type Building

Department Department of Emergency Management

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact F. Kabwasa-Green x4805

Dept. Priority 1

Description

Remove and replace existing roof. The roof consists of the original built up roofing which is generally in poor condition. Several areas have been patched and repaired over the years. The building is a single-story structure of approximately 16,396 square feet, built in 2003. The building is occupied by 911 Emergency Dispatch Center and County Emergency Operations Center (EOC). The 2021 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The entire roof is in need of replacement given the extensive electronic infrastructure inside the facility that would be exposed to damage from leaks. Several areas are slumping and show signs of ponding of the roof membrane and underlayment. Areas below the mechanical units have green moss due to poor drainage.

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

Replace Roof. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$236,504					\$236,504
Construction Management			\$236,504					\$236,504
Construction			\$1,182,521					\$1,182,521
Contingency			\$413,882					\$413,882
Total			\$2,069,411					\$2,069,411

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$2,069,411					\$2,069,411
Total			\$2,069,411					\$2,069,411

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: ECD 2024-01

Project name: 1322 Natividad Conference Room/ ECD Admin/ ECD Hallways

Project address: 1322 Natividad Road, Salinas

Type Building

Department Emergency Communications

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life

Fund 028

Contact John Vaught x8883

Dept. Priority 1

Description

Replace 20 year old accordion wall that is in disrepair in 1322 Natividad Conference with a solid wall that provides a sound and visual barrier. Wall should still be retractable so full room can be used. Smoked sliding glass door would work well. Put separate HVAC control unit in both the training room and conference room so temperatures on both sides of the wall can be controlled independently. Replace 20 year old original carpet in conference room, admin hallways, admin offices. Repaint all admin hallways, offices, conference room. Replace broken ceiling tiles. No quotes have been received, costs are very rough estimates based on 2,000 sqft at the Light Tenant Improvements estimate of \$222/sqft. Maybe outside of scope for separate project; inspect main hallways tile floor and kitchen floor because it is a significant slip hazard. Several mats are always placed in hallway.

Justification

20 year old building needs updates (carpet, paint, flooring, ceiling tiles). Building is used 24/7/365 so wear and tear is 3x a normal 8 hour office space (60 years of wear). Accordion wall does not provide sound proofing so sensitive conversations can be heard by trainees in the training room.

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

\$100,000 would be used for design and scoping the project, and potentially some space planning work to consider expansion to meet operational needs. Because the building is shared by Emergency Communications Department and Department of Emergency Management, PWFP will look at space planning for both departments.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$100,000	\$88,800				\$188,800
Construction Management				\$88,800				\$88,800
Construction					\$444,000			\$444,000
Contingency					\$88,800			\$88,800
Total			\$100,000	\$710,400				\$810,400

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$100,000	\$710,400				\$810,400
Total			\$100,000	\$710,400				\$810,400

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: ECD 26-01**Project name:** 1322 Kitchen & Bathroom Remodel & Main hallway**Project address:** 1322 Natividad Road, Salinas**Type****Department** Emergency Communications**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** 028**Contact** John Vaught x8883**Dept. Priority** 2

Description

Remodel the kitchen, main entry hallway, and bathrooms at the Emergency Services Center (1322 Natividad Road Salinas). The building is a 24/7 use facility and is over 20 years old. Major remodels of both the kitchen, main hallway and bathrooms are required to sustain the operational needs of the 24/7 use by public safety dispatchers and during activations of the Emergency Operations Center. This project would include new floors, new toilets, sinks, fixtures, and stalls in the bathrooms. New floors in the hallway. In the kitchen it will include reconfiguration of kitchen layout with more counterspace, new appliances, more vending machine space, and seating areas to eat/take a break. A dedicated lactation space is also needed. The building is a shared facility occupied by the Emergency Communications Department and the Department of Emergency Management.

Justification

24/7 Use building receive over 3 times the annual usage of a regular office building. That puts over 60 years of use on the bathrooms and kitchen since they were built. With growing staff more counter space is needed in the kitchen, more vending machine areas are needed as well as a place for lactation.

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

Complete the project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$40,200					\$40,200
Construction Management			\$40,200					\$40,200
Construction			\$201,000					\$201,000
Contingency			\$70,350					\$70,350
Total			\$351,750					\$351,750

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$351,750					\$351,750
Total			\$351,750					\$351,750

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: FLEET 2019-02

Project name: Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas

Project address: 855 E. Laurel Drive, Salinas

Type Building

Department Fleet Management

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact F. Kabwasa-Green x4805

Dept. Priority TBD

Description

Roof repairs to Building A - Fleet Management at Laurel Yard. Project consists of a roof overlay versus a complete tear off and replacement. The roof current consists of the original standing seam metal roofing and is generally in poor condition. There are several areas that had leaks and were repaired. The roof is beyond its useful life and in need of replacement. Building A was constructed in 1976 and is approximately 12,157 square feet. The 2021 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

Roof was constructed in 1976 and is in poor condition. Repairs would preserve a County asset and prevent potential employee health and safety concerns associated with water intrusion.

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

Complete roof repairs. Project may utilize JOC program to complete work.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$48,000					\$48,000
Construction Management			\$48,000					\$48,000
Construction			\$235,142					\$235,142
Contingency			\$83,900					\$83,900
Total			\$415,042					\$415,042

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$415,042					\$415,042
Total			\$415,042					\$415,042

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: FLEET 2020-04

Project name: Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas

Project address: 855 E. Laurel Drive, Salinas

Type Building

Department Fleet Management

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 10 Years

Fund TBD

Contact F. Kabwasa-Green x4805

Dept. Priority

Description

Repairs to Building A - Fleet Management at Laurel Yard. Prepare, patch, skim coat, prime, and paint all wall surfaces, doors, frames, and trim on the 1st and 2nd floors. Remove and replace baseboards and flooring in common areas, kitchen, and manager's office. Original 2020 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

Renovation will preserve County asset and provide an updated work environment for employees.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$34,202					\$34,202
Construction Management			\$34,202					\$34,202
Construction			\$171,012					\$171,012
Contingency			\$59,855					\$59,855
Total			\$299,271					\$299,271

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$299,271					\$299,271
Total			\$299,271					\$299,271

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2022-10**Project name:** 855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades**Project address:** 855 E. Laurel Drive, Salinas**Type** Building**Department** Fleet Management**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** 1

Description

The project consists of installing seventeen (17) medium and heavy-duty electric door openers in the Fleet, Light, Heavy and Public Safety install shops. All necessary electrical supply upgrades and outlets are included in the project. In addition to the electric openers being installed, four (4) roll-up garage doors will be removed and replaced with new doors. Original 2022 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The roll-up garage doors being replaced are 25 years old, parts and gears are obsolete. Three (3) of the doors have been retrofitted to not roll up all the way due to their obsolescence. The garage doors receiving the electric openers are between twelve (12) and fourteen (14) feet high and are currently operated manually. In order for the operator to open and close a garage door the operator must pull on the over-head chain until the garage door is fully opened or closed. The garage doors are opened and closed several times throughout the day as vehicles are brought in for maintenance. The proposed new electric openers eliminate the repetitive over-head motion used by the operator, reduce maintenance and repairs by providing a consistent speed and tension and provide safety mechanisms that prevent accidental or inadvertent closure.

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

Complete construction using JOC.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$30,052					\$30,052
Construction Management			\$30,052					\$30,052
Construction			\$150,261					\$150,261
Contingency			\$52,591					\$52,591
Total			\$262,956					\$262,956

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$262,956					\$262,956
Total			\$262,956					\$262,956

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2502**Project name: HD-AIHC- EV Chargers****Project address: 331 North Sanborn Road****Type** Building**Department** Health**Funding Status** First Year – Unfunded**Project Phase****Useful Life** 10 Years**Fund****Contact** Chris Le-Venton 755-4513**Dept. Priority** 7

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 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 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:

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$100,000					\$100,000
Construction Management			\$15,000					\$15,000
Construction			\$150,000					\$150,000
Contingency			\$92,750					\$92,750
Total			\$357,750					\$357,750

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$357,750					\$357,750
Total			\$357,750					\$357,750

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HD 2302**Project name:** Laboratory Modular Storage**Project address:** 1270 Natividad Road, Salinas**Type** Building**Department** Health**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 10 Years**Fund** TBD**Contact** C. Le Venton - 755-4513**Dept. Priority** 2

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.

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:

The project is currently in the building design phase, with the goal of starting construction in fiscal year 2025.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$21,006	\$10,000	\$127,604					\$158,610
Construction Management			\$54,448					\$54,448
Construction			\$546,970					\$546,970
Furniture, Fixes & Equipment			\$626,201					\$626,201
Contingency			\$141,872					\$141,872
Total	\$21,006	\$10,000	\$1,497,095					\$1,528,101

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department- ELC SUP	\$21,006	\$10,000	\$15,594					\$46,600
Unfunded			\$1,481,501					\$1,481,501
Total	\$21,006	\$10,000	\$1,497,095					\$1,528,101

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HD 2401**Project name:** Recuperative Care Project**Project address:** 845 E. Laurel Drive, Salinas**Type** Housing**Department** Health**Funding Status** First Year – Unfunded**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	25/26	26/27	27/28	28/29	29/30	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		\$47,694		\$3,844,122				\$3,891,816
Total	\$2,305	\$100,000	\$188,399	\$14,779,633				\$15,070,337

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department FY 23	\$2,305	\$47,695						\$50,000
Health Department FY 24		\$52,305	\$140,705					\$193,010
Unfunded			\$47,694	\$14,779,633				\$14,827,327
Total	\$2,305	\$100,000	\$188,399	\$14,779,633				\$15,070,337

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HD 2402**Project name:** Animal Services- Card Reader and Camera System Upgrades**Project address:** 160 Hitchcock Road, Salinas**Type** Equipment**Department** Health**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 10 Years**Fund****Contact** 8317477178**Dept. Priority** 10

Description

Upgrade the camera and card reader system of a 20-year-old facility to Genetec, a county-approved system

Justification

Animal Services has experienced multiple break-ins at 160 Hitchcock Road. The existing 20-year-old camera and card reader system are outdated and failing. During break-ins, there is no way to monitor if animals are stolen, and the outdated card reader system cannot trace door monitoring for entry or exit. The upgrade to the new Genetec system will enable incident reports and door monitoring, significantly enhancing security and safety at this facility. Genetec is the only county-approved site, and due to its remote location, it is the sole option available to address the current security and safety issues. Without improvement, there is a risk of losing animals and facing theft issues without proper monitoring. This lack of monitoring leaves the community with no recourse to locate their pets if they are the ones missing. Upgrading to the Genetec system is crucial for addressing these security and safety concerns effectively.

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

Design and implantation could occur all in one fiscal year should this project be funded

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$100,000					\$100,000
Construction Management			\$25,000					\$25,000
Construction			\$250,000					\$250,000
Contingency			\$131,250					\$131,250
Total			\$506,250					\$506,250

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$506,250					\$506,250
Total			\$506,250					\$506,250

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1930-FAC-01**Project name:** ITD Facility Ceiling Lights Replacement**Project address:** 1590 Moffett Street, Salinas**Type** Building**Department** Information Technology**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 YEARS**Fund** TBD**Contact** Eric Chatham 831-759-6920**Dept. Priority** 5

Description

Conduct an assessment and replace overhead office lights throughout the ITD building.

Justification

The overhead lighting in the ITD building is outdated and should be replaced. During the Facility assessment in 2015, it was noted that there were numerous ceiling tiles that needed to be replaced due to water spots, cracks and overall poor condition.

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

FY 25-26 Goals/Tasks: Complete ITD lighting replacement.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction			\$150,000					\$150,000
Furniture, Fixes & Equipment			\$150,000					\$150,000
Total			\$300,000					\$300,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Eligible for ITD Assignment)			\$300,000					\$300,000
Total			\$300,000					\$300,000

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1930-IT-21-04**Project name:** Zoom Softphone Deployment**Project address:** 1590 Moffett Street, Salinas**Type** Equipment**Department** Information Technology**Funding Status** First Year – Unfunded**Project Phase** Installation**Useful Life** 5 Years**Fund** TBD**Contact** Alex Zheng (831)796-6991**Dept. Priority** 1

Description

This project will introduce a softphone solution to County users. This technology will provide the next generation County phone services, and to eventually replace legacy Mitel phone solutions.

Justification

Flexible communications solutions are becoming more and more important. Softphones are software-based phone systems that offer internet calling with other additional features. Gone are the days when business phone calls could only be made from the desk. Softphone technology boasts a multitude of advantages over traditional phone systems including portability, privacy, and efficiency. Zoom based softphone will provide better experiences for public and staff. Staff should be able to dial and answer calls from any locations including their home office. Softphone system will provide improved system efficiency since there are less hardware to maintain and support. County's benefit programs will be more accessible and efficient by using the softphone solution.

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

FY 23-24 Goals/Tasks: Continue deploying softphone solution to 500 users including DSS. FY 24-25 Goals/Tasks: Complete Zoom Contact Center deployment, Zoom softphone deployment and RightFax migration to Cloud FY 25-26 Goals/Tasks: Complete Zoom softphone deployment including Zoom survivability implementation.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment		\$100,000	\$150,000					\$250,000
Total		\$100,000	\$150,000					\$250,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ITD Assignment Fund		\$100,000						\$100,000
Unfunded (Eligible for ITD Assignment)			\$150,000					\$150,000
Total		\$100,000	\$150,000					\$250,000

Priority Score (Maximum 100): 10

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1930-IT-22-01**Project name:** ITD Data Center System End of Life Replacement**Project address:** 1590 Moffett Street, Salinas**Type** Equipment**Department** Information Technology**Funding Status** First Year – Unfunded**Project Phase** Installation**Useful Life** 5 Years**Fund** TBD**Contact** Alex Zheng (831)759-6991**Dept. Priority** 3

Description

ITD Data Center System End of Life Replacement project is about replacing critical end of life, unusable equipment, and to create a secure and highly available computing environment for County's critical IT Infrastructure. Project scope includes upgrading virtual systems hosts, storage area network with fiber channel switches, backup solution media agent servers and Microsoft operating systems which will be approaching end of life within one to two years.

Justification

ITD Data Center is the central hub for County's technology systems including NGEN public safety communication network. It provides access to State and Federal criminal justice, social services, and healthcare systems. As such, public safety agencies, health clinics and social services branch offices' functions are heavily relying on the ITD data center. Failure of this facility and critical systems will lead to liabilities and severely impact County and general public. In addition, end of life equipment poses a security risk, and will expose County to potential security and data breaches. It is imperative that we replace unsupportable equipment with updated and functional equipment.

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

FY 23-24 Goals/Tasks: complete upgrade of fiber channel switches, 100% of Microsoft operation systems, media agent servers and 50% of the SAN. FY 24-25 Goals/Tasks: VMWare SAN, media agent, storage, Windows 2022 server upgrade licenses and data center fire suppression assessment. FY 25-26 Goals/Tasks: Cloud migration, clean agent fire suppression assessment and design, and DMZ virtual server farm upgrade.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment		\$600,000	\$390,000					\$990,000
Total		\$600,000	\$390,000					\$990,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ITD Assignment Fund		\$600,000						\$600,000
Unfunded (Eligible for ITD Assignment)			\$390,000					\$390,000
Total		\$600,000	\$390,000					\$990,000

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1930-IT-23-03**Project name:** County-wide Network End of Life Replacement**Project address:** Countywide**Type** Equipment**Department** Information Technology**Funding Status** First Year – Unfunded**Project Phase** Installation**Useful Life** 5 Years**Fund** TBD**Contact** Alex Zheng (831)796-6991**Dept. Priority** 2

Description

County-wide Network End of Life Replacement project is about replacing critical end of life, unusable network equipment, and to create a secure and highly available County network for County's critical IT Infrastructure. Project scope includes upgrading all switches and routers which will be end of life by Apr. 2027. Specifically, Cisco 3650 network switches will be end of support and end of life by Oct. 2026, with an estimated replacement cost of \$3.7M. Cisco 3850 network switches will be end of support by Apr. 2027, with an estimated replacement cost of \$1.4M.

Justification

County business is riding on top of a state of the art network supported by ITD. It provides access to State and Federal criminal justice, social services, and healthcare systems. Public safety agencies, health clinics and social services branch offices' functions are heavily relying on the County network. Failure of this network may lead to liabilities and severely impact County and general public including access to various benefit programs and regional public safety communication. End of life equipment poses a security risk. It is imperative that we remove end of life, unsupportable equipment, and replace them with updated and functional equipment.

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

FY 23-24 Goals/Tasks: Upgrade 20% of the County network switches and routers FY 24-25 Goals/Tasks: Upgrade 10% of the County network switches and routers FY 25-26 Goals/Tasks: Upgrade 20% of the County network switches and routers

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment		\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000
Total		\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
ITD Assignment Fund		\$500,000						\$500,000
Unfunded (Eligible for ITD Assignment)			\$700,000					\$700,000
Unfunded				\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Total		\$500,000	\$700,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,200,000

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1930-IT-24-01**Project name:** Radio Site Power and HVAC Improvement and Standardization**Project address:** Countywide

Type Equipment
Funding Status First Year – Unfunded
Useful Life 10 Years
Contact Alex Zheng (831)796-6991

Department Information Technology
Project Phase Not Started
Fund TBD
Dept. Priority 4

Description

NGEN is County's public safety communication system for all first responders. County is responsible for NGEN radio site maintenance. This project will introduce standard and scalable power and HVAC systems at each NGEN radio site which allows for improved radio communication for first responders. The solution will allow better radio site management and reduce the complexity of managing various types of obsolete systems.

Justification

County is responsible for NGEN radio site maintenance. Power distribution systems and HVAC have a useful life spanning from 10 – 15 years. Manufacturers often stop supporting hardware at end of life which can also make it difficult to source spare parts. Obsolete power distribution systems and HVAC could lead to radio communication outages and officer safety issues.

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

Project cost is a Rough Order of Magnitude. An actual cost estimate needs to be developed to provide a more accurate project budget. Replace power distribution system for Upper Mount Toro site and various other radio sites.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment		\$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	25/26	26/27	27/28	28/29	29/30	Total
ITD Assignment Fund		\$500,000						\$500,000
Unfunded (Eligible for ITD Assignment)			\$500,000	\$500,000				\$1,000,000
Total		\$500,000	\$500,000	\$500,000				\$1,500,000

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 0

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: L-1603

Project name: New Bradley Library and Resiliency Center Project

Project address: 65607 Dixie Street, Bradley CA, 12345

Type Building

Department Library

Funding Status First Year – Unfunded

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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$197,986	\$395,805	\$1,187,958					\$1,781,749
Right Of Way/Utilities		\$30,000	\$52,251					\$82,251
Construction Management			\$892,049					\$892,049
Construction			\$3,801,833					\$3,801,833
Other		\$50,000						\$50,000
Furniture, Fixes & Equipment			\$358,410					\$358,410
Contingency			\$345,780					\$345,780
Total	\$197,986	\$475,805	\$6,638,281					\$7,312,072

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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
Unfunded (Measure AA)			\$5,246,031					\$5,246,031
Total	\$197,986	\$475,805	\$5,438,282	\$1,200,000				\$7,312,073

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 100

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: L-1605**Project name: Pajaro Library Branch Rehabilitation****Project address: 29 Bishop Street, Pajaro****Type** Building**Department** Library**Funding Status** First Year – Unfunded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
Fund 478	\$198,893	\$151,107						\$350,000
DEM - AB 102 Funding		\$344,588						\$344,588
Library Fund Balance			\$100,000					\$100,000
Unfunded (Measure AA)			\$3,155,412					\$3,155,412
Total	\$198,893	\$495,695	\$3,255,412					\$3,950,000

Priority Score (Maximum 100): 70

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2021-1**Project name:** Laurel Yard Bldg H General Repairs - 855 E Laurel Dr**Project address:** 855 E. Laurel Drive, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** Gregory Glazzard 831-755-3929**Dept. Priority** 13

Description

This project includes security camera installation and general building repairs. (Note: Security cameras at Building H are also a part of Project PWFP 2020-02 for cameras across the entire Laurel Yard campus). Other general repairs specific to this project include: Repainting exterior walls; Replace window screens; Remove and replace existing gypsum board; Remove existing carpeting and replace with new 40oz nylon carpet; Replace lay-in acoustical tiles. Building H was built in 1982 and houses the Silver Star Youth Program and is also used to provide space for collaborative agencies, such as: Children's Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE) and California Youth Outreach (CYO). The cost estimate is based on the 2015 Kitchell Facility Assessment, and a FY18/19 Natividad Medical Center (NMC) Security Camera project. Estimates have been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

Collaborative partners that deliver much needed prevention and intervention services to citizens of Monterey County are housed in this dilapidated-appearing building, which does not represent a therapeutic or professional atmosphere. Since the construction of the new homeless shelter, staff must be extra cautious and alert of their surroundings, as several incidents have occurred outside the building with transient people requiring the assistance of the police department. Security cameras could help improve security for staff and students. As noted in the Kitchell report, the exterior walls are deteriorating with rust spots. Windows screens are deteriorated, and some windows are hard to operate, have no locking device, and springs need repair or adjustment. The painted gypsum wallboard in the restrooms is in poor condition with several peeled surface areas. The carpet is in poor condition. The lay-in acoustical tile has holes, cracks, or water damage. The repairs would preserve the facility and prevent potential health and safety concerns.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$48,444					\$48,444
Right Of Way/Utilities			\$48,444					\$48,444
Construction			\$242,220					\$242,220
Contingency			\$84,777					\$84,777
Total			\$423,885					\$423,885

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$423,885					\$423,885
Total			\$423,885					\$423,885

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 816706**Project name:** Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd**Project address:** 1422 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 YEARS**Fund** TBD**Contact** G. Glazzard - 755-3929**Dept. Priority** 2

Description

The project will replace the existing HVAC (excluding boiler) with a new HVAC system that is appropriate for the space. Remove the existing gypsum board ceiling, and replace it with a new gypsum board. Remove the existing lay-in acoustical tiles and replace with new lay-in acoustical tiles. The estimate for the cost is based on the 2015 Kitchell Facility Assessment. HVAC and other major building system replacement costs have increased significantly in the past 2 years. The original 2015 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The HVAC system is 50+ years old/obsolete. The air-handling system is at the end of its useful life as noted in the Kitchell report, and was ranked on the Kitchell report as critical. The system does not provide a temperature-controlled environment, and it is consistently too hot or cold in certain areas. Temperature fluctuations require regular manual HVAC adjustments however the air handler dampers do not function properly regardless of adjustments. The movement of airflow is not sufficient and well below adequate office condition standards. It is imperative to have proper ventilation for the safety of County staff, Superior Court personnel, and members of the public. Further, temperature fluctuations in the building throughout the year jeopardize working conditions and affect their health and wellbeing. The utility and maintenance costs have continued to compound especially with attempting to find obsolete parts. The system is in need of immediate replacement. A fully functional replacement unit will allow adherence to Cal-OSHA work environmental temperature requirements and lend to productivity, health, and morale. A new unit would also further the California Green House Gas Reduction AB 32 mandate and County's Green Initiative to reduce its carbon footprint as well as the Monterey County 2010 General Plan policies. The painted gypsum wallboard-ceiling is in poor condition. The existing suspending ceiling grid and tile have deteriorated past the useful life. Water leaks have caused unsightly staining of acoustic tiles and walls through the building interior and weakened the integral structure/strength of the tiles. Several tiles have fallen in numerous areas throughout the building. Others are missing, damaged (broken or discolored) and defeat their purpose of functionality and visual appeal.

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

Begin design/permitting, complete construction.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$848,181					\$848,181
Construction Management			\$848,181					\$848,181
Construction			\$4,240,907					\$4,240,907
Contingency			\$1,484,318					\$1,484,318
Total			\$7,421,587					\$7,421,587

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$7,421,587					\$7,421,587
Total			\$7,421,587					\$7,421,587

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-02**Project name:** Youth Center Portable Building Repairs - 970 Circle Dr**Project address:** 970 Circle Drive, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** Cristal Sanchez - 831-759-6709**Dept. Priority** 8

Description

Renovate, repair, and replace the damaged drywall, siding, main entrance door, entry platform, ramp and stairs, roof, wall, and window air-conditioning unit, water heater, plumbing, and ductwork in the 1440 square foot portable building. The original 2017 cost estimate is escalated for FY25/26 using DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24-hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 54 plus staff that work on-site with the youth. The mobile portable functions as a meeting place for juvenile probationers (and their parents) recently released from the Youth Center program for regular check-ins with their officers. It is also utilized by Behavioral Health and partner agencies for appointments with the youth. It is the office space for three Probation Aides. The plywood platform/entryway swells during rainstorms, while visible signs of rot and wood deterioration are present. This modular building was meant to be a temporary location and is not designed for the current use.

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

Complete repairs.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$86,688					\$86,688
Construction Management			\$86,688					\$86,688
Construction			\$433,440					\$433,440
Contingency			\$151,703					\$151,703
Total			\$758,519					\$758,519

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$758,520					\$758,520
Total			\$758,520					\$758,520

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-04**Project name:** Juvenile Division Restroom Remodel - 1422 Natividad Rd**Project address:** 1422 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** G. Glazzard - 755-3929**Dept. Priority** 3

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. The bathroom tiles/fixtures and facility VCT flooring needs to be replaced. Toilet partitions and sink areas have excessive rust. Restrooms tile walls and tile flooring are damaged/ deteriorating. The sinks, urinal, and toilets are constantly in need of service and are unsightly/unclean. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall. Costs are taken from the 2015 assessment and escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

To maintain hygienic conditions and upgrade existing County-owned facilities to comply with any updated Federal ADA guidelines and to reduce maintenance and utility costs. The number of incidents requiring toilet, drainage and sink repairs has increased significantly, along with consistent complaints from County staff, Superior Court personnel and the public on the need for improvement. The public and staff restrooms in the building are unsightly and below standards and continue to deteriorate. The public restrooms on the first floor are constantly in need of service and members of the public have to use the employee restrooms.

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

Complete renovation work.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$27,105					\$27,105
Construction Management			\$27,105					\$27,105
Construction			\$135,527					\$135,527
Contingency			\$47,434					\$47,434
Total			\$237,171					\$237,171

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$237,171					\$237,171
Total			\$237,171					\$237,171

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-05**Project name:** Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd**Project address:** 1422 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 Years**Fund** TBD**Contact** G. Glazzard - 755-3929**Dept. Priority** 9

Description

This project will provide a new security alarm system, replace 3 exterior and 1 interior doors, and install an addressable fire alarm system for the Probation Juvenile Division offices at 1422 Natividad Rd in Salinas. Security Alarm - The building is equipped with a First Alarm security system. The panel is at the end of its useful life and should be upgraded. Additional exterior cameras are needed. Fire Alarm - The current fire alarm system is not addressable. The power supply is at the end of its useful life. An addressable fire alarm system is made up of a series of fire detectors and devices that are connected back to a central control panel. The building is a two-story structure consisting of approximately 22,565 square feet. Originally built around 1971, the building is used by the Probation Department for Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall. Costs are taken from the 2015 Facility Assessment and escalated for FY 23/24 using the DGS California Construction Cost Index CCCI. Costs are escalated for FY25-26 by recommended 1.9% for CPI.

Justification

The building is in need of a security system that includes cameras and security panels, which are necessary to ensure staff and confidential data are safe. The addition of exterior cameras will deter vandalism to the vehicles and building. Replace Probation exterior and interiors glass doors: One back door, one interior upstairs glass door, and the two front entrance glass doors have outlived their useful life. The doors are not properly aligned and cannot be repaired. The locking mechanisms for all the doors do not consistently operate correctly, posing a security concern. This project would enhance security and promote safety.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$34,719					\$34,719
Construction Management			\$34,719					\$34,719
Construction			\$173,592					\$173,592
Contingency			\$60,758					\$60,758
Total			\$303,788					\$303,788

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$303,788					\$303,788
Total			\$303,788					\$303,788

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-01**Project name:** Youth Center Repave Recreation Area - 970 Circle Drive**Project address:** 970 Circle Drive, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** C. Sanchez - 831-759-6709**Dept. Priority** 5

Description

Repave the Recreation area and replace the Pour in Place Mats for the outdoor fitness stations (three stations) at the Monterey County Youth Center. The Board of State and Community Corrections (BSCC) and Title 15 require youth to have access to a recreation area for physical activities. Based on the design of the Youth Center, this area is and continues to be the only area that can fulfill that BSCC requirement to provide youth participation in outdoor sports activities. The original 2022 placeholder cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 days a year, detention camp that houses court-ordered youth. There is approximately 54 plus staff that works on-site with the youth. The current recreation area is in desperate need of re-pavement. There are visible cracks of all sizes, weeds, and grass continuously grows through the cracks, and there is unevenness and small dips. The condition of the recreation area may become a hazard for the youth and staff.

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

Project assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. The total project cost is estimated and intended as a placeholder at this time. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$35,665					\$35,665
Construction Management			\$19,739					\$19,739
Construction			\$98,695					\$98,695
Contingency			\$44,591					\$44,591
Total			\$198,690					\$198,690

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$198,690					\$198,690
Total			\$198,690					\$198,690

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-02**Project name:** Youth Center Exterior Lighting and Security - 970 Circle Drive**Project address:** 970 Circle Drive, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 YEARS**Fund** TBD**Contact** C. Sanchez - 831-759-6709**Dept. Priority** 12

Description

Replace the old and broken exterior light poles that light the exterior areas of the Monterey County Youth Center fence line, entrance, and exterior doors, as well as the entrance gate to the parking lot. Install bars on the windows of the nurse's office. This will enhance the safety and security of the facility, youth, and staff. The total project cost is a rough order of magnitude (ROM) estimate and intended as a placeholder at this time. This project may use Job Order Contracting (JOC) to implement. The original 2022 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 day/year detention camp that houses court-ordered youth. There are approximately 54 plus staff and collaborative staff that work on-site with the youth. Staff and service providers arrive and leave at all times of the day and night and need a well-lit area to safely park and walk to the center. Additionally, the youth and staff need a well-lit recreation area to ensure visibility of the youth and staff conducting safety and security perimeter checks of the exterior of the facility. The nurse's examination room window has non-detention grade glazing and has no bars as other windows in the facility. The youth court committed to the Youth Center can attempt to escape through these windows when in the examination room with medical staff.

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

Project assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$56,045					\$56,045
Construction Management			\$56,045					\$56,045
Construction			\$280,245					\$280,245
Furniture, Fixes & Equipment			\$1					\$1
Contingency			\$98,085					\$98,085
Total			\$490,420	\$1				\$490,421

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$490,420					\$490,420
Total			\$490,420					\$490,420

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-03**Project name:** Youth Center Renovate/Repave Parking Lot - 970 Circle Dr**Project address:** 970 Circle Drive, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** C. Sanchez - 831-759-6709**Dept. Priority** 19

Description

Repave and repaint the parking lines in the front and side/kitchen parking lot areas. This will enhance the safety and security of the facility, youth, and staff. The total project cost is estimated based on a similar project type and size for Public Works for the Juvenile Division Parking Lot Repair and Repavement, Project #PW 2020-10 and has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The Monterey County Youth Center is a 24 hour, 365 days year, detention camp that houses court-ordered youth. There are approximately 54 plus staff and collaborative staff that work on-site with the youth. The parking lot has visible cracks of all sizes, weeds, and grass continuously grows through the cracks, and there is unevenness and small dips. The condition of the parking area is becoming a hazard for the staff, visitors, collaborative staff who visit the center at all times of the day.

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

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. Project may be using Job Order Contracting (JOC)

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$115,871					\$115,871
Construction Management			\$92,696					\$92,696
Construction			\$463,485					\$463,485
Furniture, Fixes & Equipment			\$162,220					\$162,220
Total			\$834,272					\$834,272

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$834,272					\$834,272
Total			\$834,272					\$834,272

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-05**Project name:** Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance**Project address:** 1420 Natividad Road, Salinas**Type** Sewer**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** Julie Kenyon/755-3943**Dept. Priority** 20

Description

This project would: (1) add a grinder to the Juvenile Hall facility sewer system and (2) assess long-term maintenance of low-flow building sewer systems. A grinder prevents the main sewer line from becoming clogged, which can lead to system backup. Due to the housing unit layout and sewer system design, coupled with the requirement for low-flow toilets, the interior sewer system is experiencing backups, due largely to the limited water flow which is unable to move waste through the system. Ongoing system flushing is required to keep lines open when housing units are full. Emergency plumbing service and a higher frequency of system flushing will likely lead to higher than anticipated maintenance costs. Funding is requested to assess the system and develop more automated maintenance systems and/or updates to the existing system, that would result in long-term savings. The estimate is only intended to be a placeholder. The original 2022 placeholder cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

Maintaining a functioning sewer system is critical to staff and youth health and safety. A sewer grinder adds to the system lifespan and prevents large main-line clogs and backups. An automated and/or more efficient building sewer management design will reduce repair and maintenance costs, and ensure system backups are minimized.

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

Complete design for grinder and begin begin assessment of system and low-flow maintenance solutions. Project may be using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$121,512	\$29,242				\$150,754
Construction Management				\$29,242				\$29,242
Construction					\$146,215			\$146,215
Contingency					\$51,175			\$51,175
Total			\$121,512	\$255,874				\$377,386

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$121,512	\$255,874				\$377,386
Total			\$121,512	\$255,874				\$377,386

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-06**Project name:** Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd**Project address:** 1420 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** Julie Kenyon/755-3943**Dept. Priority** 21

Description

This project would upgrade existing decomposed granite (DG) pathways to pervious concrete, greatly improving path durability and providing easier wheelchair access if needed. The existing DG pathways have cracks and deterioration and require regular maintenance to maintain surface conditions. The original design used DG pathways to meet storm water management requirements. DG pathways provide access to the Building 7 dorm for both staff and students, and also provide access to secure, staff-only areas, which double as emergency exit pathways for youth. The DG pathways were designed as temporary or limited-use path of travel, however operationally, they are now used on a regular basis and provide a necessary secondary emergency exit pathway for both staff and students. Once completed, the Juvenile Hall will include a concrete and asphalt walkway connecting all buildings in addition to the DG/proposed concrete pathways. The total project cost is estimated and intended only to be a placeholder. Project may be completed using Job Order Contracting (JOC). This cost estimate is based on the estimates done for the proposed exterior fence walkway. The original 2022 cost estimate has been escalated for FY 25/6 using the DGS California Construction Cost Index CCCI.

Justification

This pathway upgrade would provide a safe, more durable solution. DG has a limited lifespan and wear caused by ground settling and water erosion has led to cracks and deterioration in the DG pathways. A safe path of travel reduces the potential for injuries from slips and falls. DG walkways will likely experience further deterioration resulting in increased repair and replacement costs to be incurred. Pervious concrete is generally two to three times more expensive than traditional concrete, but is more durable and reduces maintenance and repair costs over the life of the facility. In addition, pervious concrete does not count against a facility's non-porous surfaces limits for storm water management.

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

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine a final cost estimate.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$186,546					\$186,546
Construction Management			\$75,068					\$75,068
Construction			\$375,342					\$375,342
Contingency			\$131,370					\$131,370
Total			\$768,326					\$768,326

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$768,326					\$768,326
Total			\$768,326					\$768,326

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-07**Project name:** Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd**Project address:** 1420 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** Julie Kenyon/755-3943**Dept. Priority** 22

Description

The original project design called for stained concrete flooring throughout the housing units and other areas of the campus buildings. During construction, the floor coating was changed to an epoxy coating with a specified non-skid surface. The existing floor is difficult to clean. Probation is requesting a different floor coating that would better resist staining and provide better traction. An alternative floor surface would preserve a County asset and prevent potential health and safety concerns related to grade of surface traction. The total project cost is estimated and intended as a placeholder only. The original 2022 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

A stain-resistant floor surface with high traction in wet and slippery conditions is critical to safe operations in a detention facility. While the current floor coating meets design specifications, an alternate floor surface is requested.

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

Initial work would consist of design development and testing to determine which floor surface would meet the operational needs of Probation. This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$27,870	\$121,745				\$149,615
Construction Management				\$121,746				\$121,746
Construction					\$608,673			\$608,673
Contingency					\$213,231			\$213,231
Total			\$27,870	\$1,065,395				\$1,093,265

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$27,870	\$1,065,395				\$1,093,265
Total			\$27,870	\$1,065,395				\$1,093,265

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-08**Project name:** Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd**Project address:** 1420 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** 7553943**Dept. Priority** 23

Description

This project would design and implement landscape improvements in the non-recreational areas of the Juvenile Hall campus. The original design called for wildflower and native grass hydroseed throughout the facility, with no irrigation infrastructure to meet water conservation and storm water management requirements. The natural short-term lifecycle of the hydroseed mix results in areas of mud and dirt for most of the year. This project would develop an alternate landscape plan using a mix of irrigation in grass areas, mulch, and other ground covers. The total project cost is estimated and intended as a placeholder only. Actual estimates will be available once the final design is determined. The original 2022 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The non-recreational areas were not originally designed for youth to conduct activities; however, operationally the areas now function as active use areas. An updated landscape plan that meets actual use conditions will improve the functionality of the campus. Improving the landscape throughout the facility will provide a more attractive campus for staff, youth and the public.

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

This is a new project and assessment by qualified personnel/contractor will need to be completed to determine actions needed to correct this issue. Project may be completed using Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$27,870	\$121,846				\$149,716
Construction Management				\$121,846				\$121,846
Construction				\$609,230				\$609,230
Contingency				\$213,231				\$213,231
Total			\$27,870	\$1,066,153				\$1,094,023

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$27,870	\$1,066,153				\$1,094,023
Total			\$27,870	\$1,066,153				\$1,094,023

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2023-02**Project name:** 20 E. Alisal - Elevator Modernization**Project address:** 20 E. Alisal Street, Salinas**Type** Equipment**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 15 YEARS**Fund** TBD**Contact** W. Sims - 796-1221**Dept. Priority** 4

Description

Modernize and replace outdated elevator mechanical components at the 20 E. Alisal Street Probation building.

Justification

To ensure the reliability of the passenger elevator for use by MCPD employees, visitors, and other departments. Current mechanical components have outlived their useful life and repairing parts are difficult to obtain, often causing delays for service. Failure of the elevator would affect operations. To maintain existing County owned facilities to comply with federal ADA regulations and guidelines. To reduce maintenance and utility costs. TK Elevator staff scheduled a meeting with Probation staff to recommend that the elevator be modernized.

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

Cost of \$150,000 is an estimate and placeholder. We are pending quote requested December 2023 from TK Elevator. Additional soft costs for design and permitting, construction management and contingency would need to be added for a complete funding request. March 2024 Quote received from TK Elevator with cost at \$160,451.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$160,451					\$160,451
Total			\$160,451					\$160,451

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$160,451					\$160,451
Total			\$160,451					\$160,451

Priority Score (Maximum 100): 60

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2023-03**Project name:** Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building**Project address:** 20 E. Alisal Street, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 YEARS**Fund****Contact** W. Sims - 796-1221**Dept. Priority** 25

Description

Install a Sign for the Building that identifies, promotes and provides information to the public.

Justification

As a County Building, it is essential to identify the facility as a law enforcement agency utilizing a visual sign for display that directs the public towards essential services and also promotes the department prominently in the community.

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

Costs are escalated for FY25-26 by recommended 1.9% for CPI.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$50,950					\$50,950
Construction			\$101,900					\$101,900
Total			\$152,850					\$152,850

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$152,850					\$152,850
Total			\$152,850					\$152,850

Priority Score (Maximum 100): 10

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2019-01**Project name:** Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr**Project address:** 855 E. Laurel Drive, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** 7

Description

Roof repairs (7,320 SF). Install cool roof fluid applied acrylic system overlay or tear out/replace existing roof. The roof consists of the original standing seam metal roofing which is generally in poor condition. Building H houses the Silver Star Program and is also used by collaborative agencies such as: Children's Behavioral Health, Restorative Justice Partners, Partners for Peace, Work Development Board, Community Human Services, District Attorney, Monterey County Office of Education (MCOE), and California Youth Outreach (CYO). The 7,320 sqft facility was built in 1982. The original 2019 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The roof is beyond its useful life and in need of replacement. The roof leaks during rain events and requires annual patching. Repairs would preserve a County asset and prevent potential employee health and safety concerns related to water leaks/damage.

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

Complete project. May be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$60,613					\$60,613
Construction Management			\$60,613					\$60,613
Construction			\$303,068					\$303,068
Contingency			\$106,074					\$106,074
Total			\$530,368					\$530,368

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$530,368					\$530,368
Total			\$530,368					\$530,368

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2019-06

Project name: Youth Center Indoor Energy Efficient Lights - 970 Circle Dr

Project address: 970 Circle Drive, Salinas

Type Building

Department Probation

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 10 Years

Fund TBD

Contact F. Kabwasa-Green x4805

Dept. Priority 17

Description

Remove and replace indoor lighting fixtures with energy-efficient lighting at the Monterey County Youth Center located at 970 Circle Drive, Salinas. The original 2019 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$13,078/year and a reduction in energy consumption of 119,139 kWh/year at this facility.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$24,118					\$24,118
Construction Management			\$24,118					\$24,118
Construction			\$120,593					\$120,593
Contingency			\$42,207					\$42,207
Total			\$211,036					\$211,036

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$211,036					\$211,036
Total			\$211,036					\$211,036

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2019-08**Project name:** Juvenile Division Energy Efficient Lights - 1422 Natividad Rd**Project address:** 1422 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** 18

Description

Remove and replace indoor lighting fixtures at the 1422 Natividad Rd. Probation building with energy-efficient lighting. The original 2019 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$8,107/year, a reduction in energy consumption of 45,711 kWh/year, and a one-time rebate of \$11,601 for this facility.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$20,990					\$20,990
Construction Management			\$20,990					\$20,990
Construction			\$104,951					\$104,951
Contingency			\$36,733					\$36,733
Total			\$183,664					\$183,664

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$183,664					\$183,664
Total			\$183,664					\$183,664

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2020-10**Project name:** Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas**Project address:** 1422 Natividad Road, Salinas**Type** Building**Department** Probation**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** 10

Description

Design and implement repair and repavement to parking lot at 1422 Natividad. A 20% contingency was added to the project to cover any potential ADA improvement requirements. The 2021 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI. An additional \$150,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot. Previously listed as Project No. PW 2020-10.

Justification

Parking lot exhibits numerous cracks and potholes.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$88,894					\$88,894
Construction Management			\$88,894					\$88,894
Construction			\$444,472					\$444,472
Other			\$150,000					\$150,000
Contingency			\$155,565					\$155,565
Total			\$927,825					\$927,825

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$927,825					\$927,825
Total			\$927,825					\$927,825

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 076588**Project name:** Computerized Maintenance Management System (CMMS)**Project address:** Countywide**Type** Software**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 10 Years**Fund** 002**Contact** J. Snively - 831-759-6617**Dept. Priority** 1

Description

This project would implement a facility management program software, commonly referred to as a Computerized Maintenance Management System (CMMS). A CMMS is part of the CityGate recommendations for Public Works, Facilities & Parks. This system would allow PWFP to better track work orders by asset and use data to develop maintenance plans for facilities, roads and bridges and open space. The CMMS software would require dedicated system management and upkeep. Data management is critical to keeping the system functioning properly. Mobile equipment such as laptops, tablets and phones will need to be purchased and replaced on a continuing basis to allow staff to access the system in the field. Other cities and Counties currently using CMMS systems stress the importance of having dedicated staff to manage the system on behalf of the department.

Justification

A complete CMMS system would allow PWFP to automate work order tracking, identify system lifecycles and better track costs by building system. A CMMS system will provide the data needed to develop a more accurate Capital Improvement Program.

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

RFP is complete and the review/negotiation process is underway. If funded, staff will begin implementation.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Other	\$170,746	\$45,000	\$160,980					\$376,726
Furniture, Fixes & Equipment			\$750,000	\$345,000	\$360,000	\$375,000	\$390,000	\$2,220,000
Total	\$170,746	\$45,000	\$910,980	\$345,000	\$360,000	\$375,000	\$390,000	\$2,596,726

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Road Fund 002	\$170,746	\$45,000						\$215,746
Unfunded			\$910,980	\$345,000	\$360,000	\$375,000	\$390,000	\$2,380,980
Total	\$170,746	\$45,000	\$910,980	\$345,000	\$360,000	\$375,000	\$390,000	\$2,596,726

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 410900**Project name:** Countywide Facility Master Plan**Project address:** 1441 Schilling Place, Salinas**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 10 Years**Fund** TBD**Contact** F. Kabwasa-Green/831-755-4805**Dept. Priority**

Description

The project will include the analysis of current Department facility space usage and provide recommendations for optimal space utilization that considers current and future Department operational needs.

Justification

The last County of Monterey Facility Master Plan was completed in 2001. This effort will update information from the last Master Planning document based on current Department operational needs as well as County strategic priorities including remote work schedules, and best practices to achieve efficiency, reduce waste, and promote smart growth. This will enable an informed decision when considering reuse of available vacant County facilities.

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

Majority of Phase 1 completed in FY 2025/26. PWFP will expand scope of master planning as funding becomes available.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$650,000	\$850,000					\$1,500,000
Total		\$650,000	\$850,000					\$1,500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$650,000	\$50,000					\$700,000
Unfunded			\$800,000					\$800,000
Total		\$650,000	\$850,000					\$1,500,000

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 723218

Project name: Pajaro Mansion Campus Post Storm Restoration (Emergency Work)

Project address: 29 Bishop Street, Pajaro

Type Equipment

Department PWFP – Architectural Svcs, Facilities, Grounds

Funding Status First Year – Unfunded

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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
Strategic Reserve	\$1,626,157	\$1,573,843						\$3,200,000
DEM - AB 102 Funding		\$3,155,412						\$3,155,412
Unfunded (Pending FY25 Funding)			\$791,237					\$791,237
Total	\$1,626,157	\$4,729,255	\$791,237					\$7,146,649

Priority Score (Maximum 100): 75

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8419**Project name:** Parking Lot Alternative at Church and Gabilan Streets**Project address:** Church and Gabilan Streets**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 2 YEARS**Fund** TBD**Contact** D. Pratt - 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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
Fund 404	\$10,760							\$10,760
Unfunded			\$2,800,000					\$2,800,000
Total	\$10,760		\$2,800,000					\$2,810,760

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 881317**Project name:** East Garrison - Demolition Estimates for Former Ft. Ord Structures**Project address:** East Garrison

Type Building
Funding Status First Year – Unfunded
Useful Life N/A
Contact 831.796.6091

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

Description

Public Works, Facilities & Parks Department (PWFP) proposes to demolish remnant military structures on former Ft. Ord land managed by the County. Locations include the shooting range (7,450 sqft), Marshal Station (6,600 sqft), Cul-de-Sac off Barloy Canyon Road (600 sqft) and Crescent Bluff (4,600 sqft). An additional 58,100 sqft of structures in the Ammunition Supply Area may cost up to \$14 million to demo, although this project does not include that as this point. The original 2020 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The structures are in a state of disuse and collapse and present an attractive nuisance as well as a health and safety hazard. Removal of the structures contributes to naturalization and habitat restoration of the space.

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

HazMat reports are not available. Initial work would consist of environmental testing, ammunition plans, permitting and biologist and archeologist review.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$20,940		\$223,004	\$295,817				\$539,761
Construction Management				\$295,817				\$295,817
Construction				\$1,479,085				\$1,479,085
Contingency				\$517,680				\$517,680
Total	\$20,940		\$223,004	\$2,588,399				\$2,832,343

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 402	\$20,940							\$20,940
Unfunded			\$223,004	\$2,588,399				\$2,811,403
Total	\$20,940		\$223,004	\$2,588,399				\$2,832,343

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-03

Project name: Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas

Project address: 855 E. Laurel Drive, Salinas

Type Building

Department PWFP – Architectural Svcs, Facilities, Grounds

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact F. Kabwasa-Green x4805

Dept. Priority TBD

Description

Install cool roof fluid applied acrylic system (12,100 SF) overlay (10 year warranty) versus a complete tear off and replacement. The main shop bay structure roof consists of the original standing seam metal roofing and is generally in poor condition. Several areas had leaks and were repaired. The roof is beyond its useful life and in need of replacement, and the adjacent wood-frame building has built up roofing that appears to have had several leaks in the past and also needs replacement. An acrylic roof sealant system is suggested as a more cost-effective alternate to address the current roof condition. The adjacent portable building has a standing seam metal roof that appears to have had leaks in the past and needs replacement. Building C houses Facilities and IT Radio. It was built in 1976. It has one attached wood-framed building and one adjacent portable structure. The 2021 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

Repairs would preserve County facility assets and prevent potential employee health and safety concerns related to water damage to appurtenances/equipment.

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

First Year Goals/Tasks: Complete roof repairs and overlay. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$77,105					\$77,105
Construction Management			\$77,105					\$77,105
Construction			\$385,528					\$385,528
Contingency			\$135,935					\$135,935
Total			\$675,673					\$675,673

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$675,673					\$675,673
Total			\$675,673					\$675,673

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-08

Project name: Parking Lot Lighting Program - Countywide

Project address: Countywide

Type Building
Funding Status First Year – Unfunded
Useful Life 25 Years
Contact M. Salazar, (831) 755-4869

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

For FY 2025/26, PWFP is requesting \$65,000 for design and light studies at 1441/1488 Schilling Campus and East Laurel Yard. Future light upgrade projects will be added to this project as improvements are completed. Numerous facilities lighting need major repair or replacement. Many are described as “beyond useful life” in the 2015 Facilities Assessment, and they are deteriorating at different rates. Each year, the most recent facilities assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided. Future year estimates adjusted at 5% per year.

Justification

Parking lot lighting provides security and safety of facilities, employees, and the public. Additionally, it will reduce maintenance costs, the County's carbon footprint, and energy costs.

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

Complete design and lighting studies at Schilling and Laurel Yard campuses.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$65,000	\$24,806	\$26,047	\$27,349	\$28,716	\$28,716	\$171,918
Construction Management			\$24,806	\$26,047	\$27,349	\$28,716	\$28,716	\$106,918
Construction			\$165,374	\$173,644	\$182,326	\$191,442	\$191,442	\$712,786
Contingency			\$57,881	\$60,775	\$63,814	\$67,005	\$67,005	\$249,475
Total		\$65,000	\$272,867	\$286,513	\$300,838	\$315,879	\$315,879	\$1,241,097

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded		\$65,000	\$272,867	\$286,513	\$300,838	\$315,879	\$315,879	\$1,241,097
Total		\$65,000	\$272,867	\$286,513	\$300,838	\$315,879	\$315,879	\$1,241,097

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-16**Project name:** Blight Assessment and Work Implementation - Countywide**Project address:** Countywide

Type Building
Funding Status First Year – Unfunded
Useful Life N/A
Contact F. Kabwasa-Green x4805

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority

Description

Project will provide funding to assess blighted locations and complete work to stabilize, decommission and/or reuse facilities. Specific properties to be addressed will be identified each FY as part of the annual work plan development. As of March 2024, Housing and Community Development identified 12 locations to consider as priorities to address blight in the County (not in order): (A) Ammunition Supply Point - Barloy Cyn Rd; (B) East Garrison Historic District - Former Ft. Ord; (C) Firing Range and Marshall Station - Watkins Gate Road/East Garrison Drive; (D) King City Yard - 522 N Second Street, King City; (E) Sheriff Firing Range - Bitterwater Rd, King City; (F) Porter-Vallejo Mansion - 29 Bishop St, Pajaro (work in progress); (G) Old County Jail - 152 W. Alisal St., Salinas; (H) Old County "Farm" - Constitution Blvd, Salinas; (I) Former County Hospital - 1330 Natividad Rd, Salinas; (J) Former Printing Services - 1220 Natividad Rd, Salinas; (K) Old Juvenile Hall - 1352 Natividad Rd, Salinas; Completed in FY 24/25 using PWFP funds., (L) Laurel Yard - 855 E Laurel Dr., Salinas.

Justification

There is a need to assess existing properties throughout the County to prepare for potential new projects, remove structures that present a risk to the community for health reasons or potential safety hazards, remove abandoned facilities that are targets for vandalism, and/or eliminate the need to mothball facilities that contribute to overall County blight.

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

Initial funding would go to stabilize Ft. Ord structures. Federal funding may also become available to remove blight at the former Ft. Ord Marshall station and Firing Range. This project will be updated if the funding status changes.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

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

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2019-13**Project name:** Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas**Project address:** 855 E. Laurel Drive, Salinas**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 25 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** TBD

Description

Replace perimeter fencing and gates at the Laurel Yard in Salinas with Concrete Masonry Unit (CMU) wall from corner of Yard and Mission Trails parking lot, around yard to solar-covered parking at SW end on unfenced lot (approximately 2,000 linear feet, 10ft high). Estimate is based on a rough order of magnitude comparison with CMU wall costs from the recent New Juvenile Hall project. Potential site complications include high water table and site utility surveys and rerouting. Extensive design and site mitigation may be required.

Justification

Employee safety, security, and preservation of assets. The Laurel Yard has experienced an increase in burglaries in the last three years, resulting in property damage and loss of equipment. Project was recommended in the Security Assessments. With the recent construction of the Homeless Shelter, there is a potential for trespassing and conflicts with heavy equipment and pedestrians.

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

Begin site assessment and design. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$698,488					\$698,488
Construction Management			\$698,488					\$698,488
Construction			\$3,492,443					\$3,492,443
Contingency			\$1,222,355					\$1,222,355
Total			\$6,111,774					\$6,111,774

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$6,111,774					\$6,111,774
Total			\$6,111,774					\$6,111,774

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2019-14**Project name:** Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey**Project address:** 1200 Aguajito Road, Monterey**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** TBD

Description

This project proposes to repave and restripe the entire parking lot of the Monterey County Superior Court located at 1200 Aguajito Road in Monterey. This building provides services for Civil, Domestic Violence/Harassment (Restraining Orders), Family Law, Family Support and Probate Court Departments. An additional \$300,000 "Other" costs placeholder has been added to the project to cover potential EV charging stations at the parking lot.

Justification

The project preserves an existing asset and eliminates potential hazards due to uneven or broken pavement. Parking lot will require ADA improvements.

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

Complete Project. Construction may be completed via Job Order Contracting (JOC).

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$81,012					\$81,012
Construction Management			\$81,012					\$81,012
Construction			\$552,907					\$552,907
Other			\$300,000					\$300,000
Total			\$1,014,931					\$1,014,931

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$1,014,931					\$1,014,931
Total			\$1,014,931					\$1,014,931

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2020-01**Project name:** Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas**Project address:** 1441 Schilling Place, Salinas

Type Equipment
Funding Status First Year – Unfunded
Useful Life 10 Years
Contact F. Kabwasa-Green x4805

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Install security cameras in parking lots around the Schilling Campus. The 2020 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

Installing security cameras can identify and deter perpetrators, record vehicle accidents, vandalism, and pedestrian trips and falls. Several County vehicles have been broken into and equipment has been stolen from the Fleet Parking Lot.

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

Complete installation of security cameras.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$18,480					\$18,480
Construction Management			\$18,480					\$18,480
Construction			\$92,402					\$92,402
Contingency			\$32,340					\$32,340
Total			\$161,702					\$161,702

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$161,702					\$161,702
Total			\$161,702					\$161,702

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2020-02

Project name: Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas

Project address: 855 E. Laurel Drive, Salinas

Type	Equipment	Department	PWFP – Architectural Svcs, Facilities, Grounds
Funding Status	First Year – Unfunded	Project Phase	Not Started
Useful Life	10 Years	Fund	TBD
Contact	F. Kabwasa-Green x4805	Dept. Priority	TBD

Description

Replace existing obsolete security cameras and install additional cameras throughout the Yard. Additional cameras at Laurel Yard are identified as a critical need in the County's Facility Security Assessment. This project covers all buildings at the Laurel Yard campus. The original cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

The existing cameras are obsolete and are incompatible with the County Security System (Genetec). In addition, the existing cameras do not provide coverage of the campus. The Yard has been broken into many times over the last 3 years and equipment has been stolen. With the newly constructed Homeless Shelter, the Yard may experience trespassing and conflicts between heavy equipment and pedestrian. Installation of security cameras will deter perpetrators and record vehicle accidents and pedestrian slips and falls.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$48,020					\$48,020
Construction Management			\$48,020					\$48,020
Construction			\$240,102					\$240,102
Contingency			\$84,036					\$84,036
Total			\$420,178					\$420,178

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$420,178					\$420,178
Total			\$420,178					\$420,178

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2020-03**Project name:** Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas**Project address:** 1441 Schilling Place, Salinas**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** TBD

Description

Remove chain-link fence and install an anti-climb and anti-cut fence with razor wire or CMU block behind the Schilling Building in the gated Fleet parking lot. Secure fence is included in the County's Facility Security Assessment. The original cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI.

Justification

Over the last couple of years, the existing fence has been cut and County vehicles have been vandalized and equipment has been stolen. Installation will secure the parking lot and prevent/discourage perpetrators from breaking into the parking lot and stealing equipment.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$29,233					\$29,233
Construction Management			\$29,233					\$29,233
Construction			\$146,165					\$146,165
Contingency			\$51,157					\$51,157
Total			\$255,788					\$255,788

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$255,788					\$255,788
Total			\$255,788					\$255,788

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2020-04**Project name:** Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey**Project address:** 1200 Aguajito Road, Monterey

Type Building
Funding Status First Year – Unfunded
Useful Life 20 Years
Contact F. Kabwasa-Green x4805

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Project includes rust stain removal at steel guards and concrete, deteriorated wood post replacement, and sealing all wood railing and post. The 2020 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI. Previously listed as project no. 2020-01.

Justification

This project falls in the category of preservation of assets and safety. Exterior surfaces are not sealed or coated and subject to prolonged exposure to the area's corrosive marine atmospheric environment. Surface rust is present on exposed metal framework, which if left untreated will compromise structural integrity and resistance to seismic activity. Exposed wood railings, concrete surfaces, and structural penetrations are also subject to more rapid deterioration if not cleaned and sealed to prevent water intrusion. Unsightly rust stains are present on exposed concrete surfaces.

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

Preliminary inspection performed to assess condition. Goal is to complete work.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$33,928					\$33,928
Construction Management			\$33,928					\$33,928
Construction			\$169,642					\$169,642
Contingency			\$59,374					\$59,374
Total			\$296,872					\$296,872

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$296,872					\$296,872
Total			\$296,872					\$296,872

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2020-26**Project name:** Countywide - County Building Emergency Power Improvements Planning**Project address:** Countywide

Type Building
Funding Status First Year – Unfunded
Useful Life 20-25 years
Contact Thomas Montaya 831-796-6433

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

The intent of the project is to lessen the impact of commercial electrical power outages at various County facilities by improving emergency standby-power systems. This project includes an assessment of existing emergency power systems' capacity, run-times, resilience, and the extent of facility supported, will measure alignment with facility-specific requirements and departments evolving electrical needs to support critical business functions. A comprehensive road map will be prepared for new installations, replacements, upgrades, and ongoing maintenance and support. Design and construction will follow detailed assessment, analysis, and feasibility studies.

Justification

County facility buildings rely on electricity for many operations, including lighting, security systems, fire alarm and egress systems, environmental controls (e.g., air conditioning), technology, electronic business records/systems, and an array of electricity-dependent equipment and devices to provide accessible means for County staff and the public. In addition, some facilities require daily support (food, water, and transportation) all of which require an intact electrical supply. These requirements, and the fact that various County services, such as Public Safety and Healthcare facilities, generally cannot temporarily suspend operations, make such facilities uniquely susceptible to power outages. Without power, facilities may require evacuation, and evacuation carries potential risk- for specific populations such as those with access and functional needs.

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

FY 20/21: Commence project initiation to include project charter with high level scope of work, project requirements, and exclusions. Commence stakeholder analysis on a site-by-site basis. Commence feasibility studies and preliminary analysis/design services for priority site(s). Develop overall project schedule and budget for future design and construction.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$138,400					\$138,400
Contingency			\$7,500					\$7,500
Total			\$145,900					\$145,900

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$145,900					\$145,900
Total			\$145,900					\$145,900

Priority Score (Maximum 100): 60

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2022-08**Project name:** 855 E Laurel - Skate and Bike Park**Project address:** 855 E. Laurel Drive, Salinas**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 35 years**Fund** 404**Contact** Lindsay Lerable - (831) 755-5061**Dept. Priority** TBD**Description**

Board Referral 2017.20 - Lease agreement between the City of Salinas and The County of Monterey Regarding County's parcel adjacent 855 East Laurel Drive in Salinas for the implementation of a Skate and Bike Park. The proposed facility is on 1.7 acres on County owned property. Strategically located in the County's most densely populated community among several regional recreation amenities. The proposed project include the following items: 1) new 9,470sf skate park and 12,800 sf bike park. Both amenities would be fenced and access permitted only during daylight hours. 2) Installation of signage improvements to existing trail network (enhanced trail crossing at Veterans way, not included in proposal at this time but may be constructed at a later date) 3) Installation of low impact design features, including a bioswale, and bio retention area to collect and retain stormwater drainage on the project site 4) Native landscape enhancements

Justification

Parks Commission and Board of Supervisors approved this improvement as a priority project for Prop 68 funding with the obligation a project shall be completed per the terms of the application upon award.

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

Staff have completed community outreach meetings, established community partners, developed schematic designs, and completed environmental assessments. Contingent on Prop 68 grant award, staff will completed design development and construction documents for bid.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$400,000					\$400,000
Construction Management				\$100,000				\$100,000
Construction					\$2,250,000			\$2,250,000
Contingency					\$250,000			\$250,000
Total			\$400,000	\$2,600,000				\$3,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Grant Funding (Pending Approval)			\$400,000	\$2,600,000				\$3,000,000
Total			\$400,000	\$2,600,000				\$3,000,000

Priority Score (Maximum 100): 10

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-04

Project name: King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City

Project address: 250 Franciscan Way, King City

Type Building

Department PWFP – Architectural Svcs, Facilities, Grounds

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 25 Years

Fund TBD

Contact J. Snively - 831-759-6617

Dept. Priority TBD

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. The King City Courthouse is approximately 12,500 sqft and was originally built in 1970. The Facility Assessment costs, escalated to 2023 values are estimated at only \$162.55 per sqft. To better represent potential costs, staff has used the Maximum Tenant Improvements estimate of \$556 per sqft instead. Major building system replacement costs have increased significantly in the past 2 years, and PWFP Facilities staff recommends additional cost estimating be conducted prior to approving a final total project budget. Work includes: exterior door replacement; electrical feeders; 100, 225, 400, 800 amp panels; exterior lighting; flooring and carpet; water heater and circulating pump; HVAC replacement/upgrades, plumbing fixtures.

Justification

The 2015 Kitchell Facility Assessment identifies facility repair and maintenance needs to keep County building in good working order.

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

Hire a consultant to conduct scoping and estimating services for a more accurate project estimate. Results would be reported back to the Board of Supervisors for the FY 26/27 CIP update.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$80,000	\$1,390,000				\$1,470,000
Construction Management				\$1,390,000				\$1,390,000
Construction				\$6,950,000				\$6,950,000
Contingency				\$1,390,000				\$1,390,000
Total			\$80,000	\$11,120,000				\$11,200,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$80,000	\$11,120,000				\$11,200,000
Total			\$80,000	\$11,120,000				\$11,200,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-05**Project name:** Repave 1441/1488 Schilling Pl Salinas Parking Lots**Project address:** 1441 Schilling Place, Salinas**Type** Roads**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** Andrei Petruiti (831) 755-4986**Dept. Priority** TBD

Description

Estimated cost to resurface and restripe the parking lots at Schilling Campus. Total area is estimated at approximately 420,000 square feet of drive and parking lot space. Construction cost is based on a construction estimate of \$17.5 per square foot.

Justification

The parking lot at 1441-1488 Schilling Place is approaching its end of useful life. Signs of deterioration and erosion of the pavement become noticeable. Walking surface requires refinish to address slippery conditions when wet.

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

If funded, contract paving work and complete project by June 30, 2026.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$95,204					\$95,204
Construction Management			\$95,204					\$95,204
Construction			\$649,768					\$649,768
Total			\$840,176					\$840,176

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$840,176					\$840,176
Total			\$840,176					\$840,176

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-06**Project name:** 1488 Schilling Place Roof Repairs**Project address:** 1488 Schilling Place, Salinas**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 25 years**Fund** TBD**Contact** J. Gonzalez, (831) 755-4855**Dept. Priority** TBD

Description

The approximately 86,000 sqft original thermoplastic polyolefin (TPO) roof at 1488 Schilling place is close to 20 years old and reaching the end of its useful life. Sections of the roof are deteriorating causing leaks into the building. This project would repair approximately 3,000 sqft of severely deteriorated sections to extend the life of the current roof. A larger roof replacement will likely be required in the near future. Cost estimate of \$20/sqft is based on a recent TPO overlay project at 1410 Natividad.

Justification

The 1488 Schilling facility houses critical County operations including Contracts/Purchasing, Department of Social Service warehouse, Records Retention, Mail Operations, and ITD storage and processing. Roof leaks may damage critical County records and equipment.

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

If funded, complete work by June 30, 2025. Roof contractors may have long lead times. This work may be completed using the Job Order Contract (JOC) program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$12,000					\$12,000
Construction Management			\$12,000	\$100,000				\$112,000
Construction			\$60,000	\$500,000				\$560,000
Contingency			\$21,000					\$21,000
Total			\$105,000	\$600,000				\$705,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$105,000	\$600,000				\$705,000
Total			\$105,000	\$600,000				\$705,000

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-07**Project name:** Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito**Project address:** 1200 Aguajito Road, Monterey**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** J. Pennoni, (831) 796-1335**Dept. Priority** TBD

Description

Replace the damaged 1st Floor laminate flooring and adhesive. Work would require remediation before replacing the flooring. Scoping and estimating is required to develop an accurate project cost.

Justification

Water damage has caused flooring to become detached and needs to be replaced.

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

Complete cost estimate by June 30, 2024.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$30,000	\$211,000				\$241,000
Construction Management				\$211,000				\$211,000
Construction					\$1,055,000			\$1,055,000
Contingency					\$369,250			\$369,250
Total			\$30,000	\$1,846,250				\$1,876,250

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$30,000	\$1,846,250				\$1,876,250
Total			\$30,000	\$1,846,250				\$1,876,250

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-09**Project name:** Replace Lobby Doors and Elevator Finishes - 168 W Alisal**Project address:** 168 West Alisal Street, Salinas**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** J. Pennoni, (831) 796-1335**Dept. Priority** TBD

Description

The main project consists of replacing the two pivot-style lobby entrance doors with a more traditional hinge door. The project would also include a small amount of funding for replacing a worn elevator control panel plate, and the elevator floor indicators in the lobby.

Justification

The current pivot doors are difficult to open and the unusual design makes egress more difficult. Standard hinge doors would improve public access to the building and fire egress. The doors are also very unusual design which makes it difficult to obtain replacement parts. Elevator indicators and control panel plates are broken and work out and need to be replaced.

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

Complete work by June 30, 2024

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$21,500					\$21,500
Construction Management			\$12,045					\$12,045
Construction			\$135,000					\$135,000
Total			\$168,545					\$168,545

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$168,545					\$168,545
Total			\$168,545					\$168,545

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-10**Project name:** Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas**Project address:** 855 E. Laurel Drive, Salinas**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** N. Ayala (831) 755-4848**Dept. Priority****Description**

Install approximately 1,250 linear feet of secure fence around Public Works, Facilities and Parks (PWFP) fleet and employee parking at the Laurel Yard. Staff parking is unsecured and open to anyone passing through the Laurel Yard.

Justification

Secure employee parking is needed to prevent vehicle break-ins and maintain employee safety.

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

Install secure fencing by June 30, 2025.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$74,000					\$74,000
Construction Management			\$46,674					\$46,674
Construction			\$468,875					\$468,875
Contingency			\$164,107					\$164,107
Total			\$753,656					\$753,656

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$753,656					\$753,656
Total			\$753,656					\$753,656

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-11**Project name:** Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas**Project address:** 855 E. Laurel Drive, Salinas**Type** Roads**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 15 Years**Fund** TBD**Contact** A. Petrutiu, 831-755-4986**Dept. Priority** TBD

Description

Develop plan and cost estimate for future project to repave driveways and parking within the main Laurel Yard campus, approximately 255,000 sqft. This does not include the adjacent employee parking. The design development would include consideration for charging stations at Fleet for County fleet and staff. A rough estimate based on the recent King City Parking Lot improvements at \$10/sqft. with a 15% contingency is \$4,000,000.

Justification

Laurel Yard pavement handles heavy construction equipment and is deteriorating.

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

Determine/define scope of work, prepare true cost estimate and contract paving work. Complete project by June 30, 2025.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$150,000	\$510,000				\$660,000
Construction Management				\$510,000				\$510,000
Construction					\$2,550,000			\$2,550,000
Contingency					\$382,500			\$382,500
Total			\$150,000	\$3,952,500				\$4,102,500

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$150,000	\$3,952,500				\$4,102,500
Total			\$150,000	\$3,952,500				\$4,102,500

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-13**Project name: HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas****Project address: 1441 Schilling Place, Salinas**

Type Equipment
Funding Status First Year – Unfunded
Useful Life 15 Years
Contact N. Ayala (831) 755-4848

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

This project covers a range of HVAC repairs and improvements at the Schilling Campus based on a 2023 HVAC System Assessment. Work is prioritized as high (Category 1a, 1b, 1c...) through Low (Category 5a, 5b, 5c...). Funding request for FY 2024/25 would cover all work designated Category 6 Chiller Replacement, now critical with multiple chillers malfunctioning. Other work is divided out across fiscal years.

Justification

HVAC repairs and replacement is critical to maintaining public services, including Elections, Health services, Housing and Community Development, PWFP, and more. Year 1 FY25-26 budget includes relocation of South Building Boiler Room currently over Elections. 1441 Schilling - Of the 23 rooftop units, only 4 have been replaced. The original building units are 29 years old and the building addition units are 20 years old. The units are not all being used due to the reduced load in the building. Units are being rotated in the warehouse area to minimize energy consumption and wear. Multiple chillers are malfunctioning, and temporary repairs have commenced. However, chiller replacements are required to keep temperatures suitable for occupancy. 1488 Schilling - The Air Handling Units are between 20 and 29 years old. The expected lifespan of a rooftop packaged unit is 25 years. Consider planning on replacing all the rooftop units in the 1 to 5 years. All new rooftop equipment should have condensing coils coated to minimize corrosion

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

Complete work designated 1 of 3 Category 6 Chiller Replacements in 2023; Current Year 2024-25 includes Chiller Controls, design of VAV designated Category 2 work, & first portion of Category 4 AC Units at 1488 from HVAC System Assessment. FY24-25 mid-year augmentation request pending to implement Category 2 design and chiller 2 of 3 replacement. Category 6 was moved to first priority as it has become critical to replace the chillers to maintain suitable conditions in the building.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$000	\$176,500	\$422,000	\$550,000	\$105,000	\$88,000		\$1,341,500
Right Of Way/Utilities		\$10,000			\$10,000	\$5,000		\$25,000
Construction Management	\$129,270	\$160,759	\$131,194	\$19,609	\$41,968			\$482,800
Construction	\$1,406,542	\$1,728,053	\$1,198,125	\$97,750	\$383,273			\$4,813,743
Contingency	\$199,634	\$753,844	\$419,344	\$30,713	\$134,146			\$1,537,681
Total		\$1,921,946	\$3,064,656	\$2,298,663	\$263,072	\$652,387		\$8,200,724

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$684,256						\$684,256
Unfunded (Pending Request)		\$1,237,690						\$1,237,690
Unfunded			\$3,064,656	\$2,298,663	\$263,072	\$652,387		\$6,278,778
Total		\$1,921,946	\$3,064,656	\$2,298,663	\$263,072	\$652,387		\$8,200,724

Priority Score (Maximum 100): 75

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

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Project #: PWFP 2024-18**Project name:** Upgrade Thermostats at 2620 1st Ave Marina**Project address:** 2620 1st Street, Marina CA**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** R. Bell, 831-755-8912**Dept. Priority** TBD

Description

Replace Cypress thermostats throughout building to allow connectivity to online building management system.

Justification

The existing building thermostats are outdated and no longer connect to the facility's building management system. Upgrades are needed to ensure the HVAC system functions properly.

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

Complete thermostat replacement.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction			\$175,000					\$175,000
Total			\$175,000					\$175,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$175,000					\$175,000
Total			\$175,000					\$175,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2025-01

Project name: Repainting Program Facilities Interior/Exterior - Other Locations

Project address: Countywide

Type Building

Department PWFP – Architectural Svcs, Facilities, Grounds

Funding Status First Year – Unfunded

Project Phase

Useful Life

Fund TBD

Contact F. Kabwasa-Green x4805

Dept. Priority TBD

Description

Placeholder portion of a Countywide program to fund necessary repainting of interior and exterior of County facilities. Separate project PWFP 2024-02 for repainting at 1441/1488 Schilling will also be implemented based on available funding as part of this program. Funds allocated to this placeholder project and PWFP 20224-02 may be adjusted internally depending on actual funding needs, as part of the complete repainting program.

Justification

Proper facility maintenance requires regular major repainting to keep interiors welcoming and clean, and exteriors weather-resistant and appealing.

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

Complete a portion of repainting needs at County campuses, including but not limited to: 168 W. Alisal and Schilling Campus.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction			\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000
Total			\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000
Total			\$750,000	\$800,000	\$850,000	\$900,000	\$950,000	\$4,250,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2025-02**Project name:** Repave Government Center Parking Lots - 168 W Alisal**Project address:** 168 West Alisal, Salinas**Type** Roads**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 15 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** TBD

Description

Repave front and rear parking lots at government center. Adding the staff parking across Alisal St. would add approximately 39,000 sqft of surface to repave. Current condition with extensive potholes may require the existing asphalt to be removed and replaced entirely rather than repaved. This would add additional cost to the project.

Justification

Routine repaving is required for good facility maintenance. Maintaining well-paved parking lots, reduces the risk of damage to vehicles and promotes safe access to government services.

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

Cost estimates are being prepared in February/March 2024. Work should be complete in FY 25/26.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$30,722					\$30,722
Construction Management			\$30,722					\$30,722
Construction			\$209,677					\$209,677
Total			\$271,121					\$271,121

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$271,121					\$271,121
Total			\$271,121					\$271,121

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2025-04**Project name:** Replace Nonfunctional Turf at County Facilities (AB 1572 Compliance)**Project address:** Countywide**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** TBD

Description

AB 1572 - Legislation signed on October 13, 2023, will prohibit the use of potable (drinking) water for irrigation of nonfunctional turf on commercial, industrial, institutional (CII) properties and HOA common areas throughout the state of California.

Justification

Funding design work to ensure AB 1572 compliance across County facilities is a crucial investment that promotes environmental stewardship, economic efficiency, and public health. By proactively planning for the elimination of potable water use for nonfunctional turf irrigation, the County can conserve valuable water resources, reduce operational costs, and avoid potential penalties. Additionally, this initiative enhances the County's public image as a leader in sustainability, engages the community in responsible resource management, and ensures the safe transition to alternative water sources or practices. Overall, it positions the County as a forward-thinking entity dedicated to long-term environmental and economic well-being.

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

Begin assessment and design work to determine best approaches for obtaining AB 1572 compliance. Implementation will begin if funding allows.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$200,000					\$200,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2025-08**Project name:** ADA Transition Plan Update**Project address:** Countywide**Type** Building**Department** PWFP – Architectural Svcs, Facilities, Grounds**Funding Status** First Year – Unfunded**Project Phase****Useful Life** 10 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority**

Description

This project is to update the 2013 ADA Transition Plan for selected County Facilities. Since 2013, the County has implemented various ADA improvements at County Facilities. This project will provide an update on improvements completed and remaining work to be completed. A certified access compliance subject matter expert will review ADA and Title 24 Accessibility compliance and provide recommendations for corrections. Areas of review will include : Public access up to and into the building entrances from all arrival points. Accessible entrances and required exits used by the public only. Evaluate the existing accessible parking location and configuration. Accessible curb ramps, pedestrian ramps, and stairways. Accessible restrooms Accessible drinking fountains. Examine all interior doors for wheelchair clearances, and hardware groups. Accessible rooms and spaces available and accessible to the general public. Accessible Signage.

Justification

An updated ADA Assessment will allow Facilities to plan and incorporate required ADA work into future projects and work plan.

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

Hire consultant and begin assessment effort.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$300,000					\$300,000
Total			\$300,000					\$300,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$300,000					\$300,000
Total			\$300,000					\$300,000

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 4099**Project name:** Parks Ammenities Replacement Program**Project address:** Countywide**Type** Equipment**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Installation**Useful Life** 15 years**Fund** TBD**Contact** B. Flores, 796-6425**Dept. Priority** TBD

Description

Project would systematically replace various park amenities such as picnic tables and campsite firepits. Approximately 600 picnic tables at Lake San Antonio South Shore and North Shore alone need to receive new painted wood and hardware. Fire pits would be replaced with ADA accessible steel pits including BBQ grates. Previously tracked as Project Parks-22-10.

Justification

Picnic tables within the day use areas or campsites have not been replaced for over 15 years. The wood has significantly deteriorated and the weak wood presents a potential safety hazard to Park guests. Firepits are well past their usable life, these pits are essential particularly during the winter months for campers to keep themselves warm. Deterioration of the metal could lead to an increased risk of wildfires as well as guest injury.

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

Continue annual repair and replacement program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$250,000						\$250,000
Unfunded			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 4101**Project name: Parks Roof Replacement Program****Project address: Countywide****Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 30 years**Fund** TBD**Contact** 8317555462**Dept. Priority**

Description

Monterey County Parks has over sixty (60) roofed structures in day use parks and the lakes facilities, including bathrooms, lodging, buildings and grounds structures and administrative buildings. Many of the structures have roofs that are well past their useful age, causing leaks leading to water damage and dry rot of the internal framing. A vast majority of the roofs are 30-40 years old. Patches and minor repairs are done annually by Parks staff and at times full roof replacement and repairs are completed through the JOC program. Previously tracked as Project Parks-22-04.

Justification

Currently, there are priority roofing projects at all of the County Parks, mainly due to leaking skylights, decomposing roofing material and structural weaknesses due to water damage, termites, woodpeckers and dry rot. The damage gets worse every year and continues to degrade the structural integrity of the roofs and interior structures. If the Parks roof repairs and replacements are not funded, further degradation of the roof and interior structures will continue, increasing the cost of repairs in future years. Some of the bathroom roofs at Toro Park have become weak and it may be necessary to close some of the facilities for safety reasons.

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

Continue replacing building roofs throughout the County Parks system. For FY 2023/24, PWFP - Parks replaced two public restroom roofs at Royal Oaks Park, and six restroom roofs at Toro Park.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction		\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000
Total		\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478		\$400,000						\$400,000
Unfunded			\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,400,000
Total		\$400,000	\$400,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,800,000

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8477-1**Project name:** Lake Nacimiento Resort Lodge Refurbishment**Project address:** 10625 Nacimiento Lake Dr., Bradley**Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 50 years**Fund** TBD**Contact** Nathan Merkle/ 831-755-5462**Dept. Priority**

Description

Extensive renovations to 7 existing lodge buildings holding a total of 18 units overlooking Lake Nacimiento. Partial renovation was completed in FY 23/24. Continued work includes rough estimates to finish interior renovations, replace remaining siding, replace exterior decks, and landscape renovations. Actual estimates for work are pending. An initial rough estimate is \$2,500,000 for remaining work.

Justification

Nacimiento Resort rental lodging units are well past their usable life. The siding is a minimum of 10 years past its usable life, and several units have been closed as a result of deferred maintenance. Typical annual revenues, when all lodging units are usable, range from \$500,000 - \$750,000 annually. As Lake Nacimiento continues to struggle with producing a profit in its enterprise fund, further loss of revenue generators is unacceptable. Refurbishing the lodges will greatly increase guest satisfaction with the resort, resulting in stronger annual revenues.

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

FY24 included mold abatement and interior renovation in 1 lodge, replacing roofs on all 7 structures, partial siding replacement in areas of highest water intrusion (complete siding replacement is still needed). FY25 work would depend on funding allocated to the project. FY 25 included all roof/exterior siding replacement. All decks were repaired with new redwood that will last 20+ years. Interior of individual units was demolished and rebuilt. Interior work includes: drywall repairs, new cabinetry and flooring, replacement of all finishes including lighting, fans, vanities, etc.. FY 26 All exterior and interior lodge building work was completed by May 1st, 2025. Additional work includes exterior landscaping work and retaining wall replacement. Retaining walls are original timber walls installed in the late 1980s. These walls are used to create parking spaces for lodge guests. The failing walls pose a liability hazard and must be replaced.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction	\$1,000,000	\$2,400,000	\$500,000					\$3,900,000
Total	\$1,000,000	\$2,400,000	\$500,000					\$3,900,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478	\$1,000,000	\$2,400,000						\$3,400,000
Unfunded			\$500,000					\$500,000
Total	\$1,000,000	\$2,400,000	\$500,000					\$3,900,000

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8477-5**Project name:** Lake Nacimiento Resort Road Repairs**Project address:** 10625 Nacimiento Lake Dr., Bradley**Type** Roads**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 years**Fund** 452**Contact** Nathan Merkle/831-755-5462**Dept. Priority** TBD

Description

All roads including campground loops require road repairs and chip seal.

Justification

All roads contained within Lake Nacimiento, including campground loops have not been actively maintained in over a decade. Typically chip sealing of asphalt roads should occur at a frequency no longer than 10 years to eliminate further loss of road integrity. Campground loops and pads require significant repairs; main roadways require a full chip seal.

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

Design planning and scope should be completed in first year. Intention would be to complete portions of the road and campgrounds every year, beginning in Year 2.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$100,000					\$100,000
Construction Management				\$10,000				\$10,000
Construction				\$390,000	\$500,000	\$500,000		\$1,390,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000
Total			\$100,000	\$400,000	\$500,000	\$500,000		\$1,500,000

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8510 - 8386 - 1**Project name:** Lake San Antonio Construct North Shore Amphitheater**Project address:** 2091 New Pleyto Rd., Bradley**Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 50 Years**Fund** TBD**Contact** Nathan Merkle/831-755-5462**Dept. Priority** TBD

Description

Construction of large amphitheater at Lake San Antonio North Shore.

Justification

Lake San Antonio North Shore has been plagued with low water levels over the last decade. The North Shore area produced less than one quarter of the pre-drought revenues. Shallow water levels led to loss of suitable launch facilities and revenues fluctuated wildly year after year. For revenues to remain resilient through drought and low-water conditions, recreational opportunities not dependent on lake levels must be implemented. Lake San Antonio North Shore has the ability to house over 50,000 guests in camping areas; however, over the last 8 years, it has failed to fill to even 30% of its capacity during peak season operating periods. The addition of a large amphitheater would enable the County to partner with large event promoters and create a regional draw to the campgrounds regardless of water levels. Large events have proved extremely successful. If Lake San Antonio is to improve on its dismal financial performance over the last several years, the County must focus on large events.

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

Year 1 - architectural design/environmental requirements CEQA Year 2 - Construction of amphitheater

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$547,000					\$547,000
Construction Management			\$547,000	\$10,940,000				\$11,487,000
Construction				\$10,940,000				\$10,940,000
Total			\$1,094,000	\$21,880,000				\$22,974,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$1,094,000	\$21,880,000				\$22,974,000
Total			\$1,094,000	\$21,880,000				\$22,974,000

Priority Score (Maximum 100): 10

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8510 - 8387 - 1**Project name:** Lake San Antonio Replacement Marina**Project address:** 2610 San Antonio Road, Bradley**Type** Equipment**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 years**Fund** TBD**Contact** Nathan Merkle/ 831-755-5462**Dept. Priority** TBD

Description

Replacement of decommissioned Lake San Antonio Marina with new Marina.

Justification

In 2013, in the midst of a historic drought and unprecedented low water levels at Lake San Antonio, the existing marina was moved off shore and placed on mooring anchors in the middle of the lake. Unfortunately, the over 50-year-old wooden marina did not survive several large winter storms and remains moored in the middle of the lake, in unusable condition. The marina produced annual revenues over \$400,000 in fuel sales and vessel and equipment rentals, prior to it being taken out of service. The residual income as an added amenity for campers and day users has not been quantified; however, we can infer that the impact from loss of the marina to other revenue generators is significant. County Parks will seek to build a state-of-the-art marina to enable nightly slip rentals, fuel, and retail sales on the water. After marketing efforts are undertaken, anticipated revenues should produce a return on investment within 5 years.

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

Complete design and begin procurement/construction. Project cost is a department initial estimate.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$328,000					\$328,000
Construction Management				\$218,000				\$218,000
Construction					\$1,641,000			\$1,641,000
Total			\$328,000		\$1,859,000			\$2,187,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$328,000		\$1,859,000			\$2,187,000
Total			\$328,000		\$1,859,000			\$2,187,000

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8510-1**Project name:** Parks Concrete Table Upgrade**Project address:** Countywide**Type** Equipment**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 Years**Fund** TBD**Contact** 831-755-4831**Dept. Priority** TBD

Description

Replace existing wood picnic tables with durable concrete tables, both in campgrounds and at Park reservation and day use areas.

Justification

Existing wood tables have a short useful life and need to be replaced due to failing metal frames. There is potential liability exposure should a table collapse during use. Wood is being replaced on existing tables, but will need to be replaced again in a few years requiring substantial labor.

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

Goal is to replace all Tables in the parks within 5 years beginning with campgrounds, and rentable day use areas which will provide a better customer experience, and should generate more revenue.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment			\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557
Total			\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557
Total			\$280,000	\$288,400	\$297,052	\$305,963	\$315,142	\$1,486,557

Priority Score (Maximum 100): 60

GARE Score (Maximum 100): 50

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks 25-01**Project name:** Toro Park Playground Replacement and Improvement Project**Project address:** 501 Monterey-Salinas Highway 68, Salinas, CA 93908**Type****Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 YEARS**Fund****Contact** B. Flores, 796-6425**Dept. Priority**

Description

Replace and upgrade three (3) playground structures at Toro Park. Two play structures will be traditional and one will be a large all-inclusive play structure with rubberized surface.

Justification

The current playgrounds are 25-30 years old and past their useful life. New playground structures will be more accessible and safer and will have play elements that blend in with the rural nature of Toro Park. Two playground structures will be replaced in the original footprint and one playground will be replaced with a larger footprint and will include all-weather rubberized surfacing which will allow the area to be all-inclusive.

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

Complete Project

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management			\$66,490					\$66,490
Construction			\$610,000					\$610,000
Contingency			\$61,000					\$61,000
Total			\$737,490					\$737,490

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$737,490					\$737,490
Total			\$737,490					\$737,490

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks 25-02**Project name:** San Lorenzo Park Playground Replacement and Improvement Project**Project address:** 1160 Broadway St King City, CA 93930**Type****Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 YEARS**Fund** TBD**Contact** B. Flores, 796-6425**Dept. Priority**

Description

Replace and upgrade two (2) playground structures at San Lorenzo Park. One play structure will be traditional and one will be a large all-inclusive play structure with rubberized surface.

Justification

The current playgrounds are 25-30 years old and past their useful life. New playground structures will be more accessible and safer and will have play elements that blend in with the rural nature of San Lorenzo Park. One playground structure will be replaced in the original footprint and one playground will be replaced with a larger footprint and will include all-weather rubberized surfacing which will allow the area to be all-inclusive.

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

Complete project

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management			\$50,140					\$50,140
Construction			\$460,000					\$460,000
Contingency			\$46,000					\$46,000
Total			\$556,140					\$556,140

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$556,140					\$556,140
Total			\$556,140					\$556,140

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks 25-03**Project name:** Royal Oaks Park Playground Replacement and Improvement Project**Project address:** 537 Maher Road, Royal Oaks, CA 95076**Type****Funding Status** First Year – Unfunded**Useful Life** 20 YEARS**Contact** B. Flores, 796-6425**Department** PWFP – Park and Ranger Operations**Project Phase** Not Started**Fund** TBD**Dept. Priority**

Description

Replace and upgrade two (2) playground structures and one (1) swing set at Royal Oaks Park. One play structure will be traditional, one will be a large all-inclusive play structure with rubberized surface and the swing set will include inclusive swings.

Justification

The current playgrounds are 25-30 years old and past their useful life. New playground structures will be more accessible and safer and will have play elements that blend in with the rural nature of Royal Oaks Park. One playground structure will be replaced in the original footprint and one playground will be replaced with a larger footprint and will include all-weather rubberized surfacing which will allow the area to be all-inclusive. The traditional swing set will be improved with an inclusive swing set and rubber surfacing.

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

Complete project

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management			\$54,500					\$54,500
Construction			\$500,000					\$500,000
Contingency			\$50,000					\$50,000
Total			\$604,500					\$604,500

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$604,500					\$604,500
Total			\$604,500					\$604,500

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 67

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks 25-05**Project name:** Lakes San Antonio & Nacimiento Radio System Replacement**Project address:** Lake San Antonio & Nacimiento**Type** Equipment**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 YEARS**Fund****Contact** Bryan Flores 796-6425 & Thomas Montoya
796-6433**Dept. Priority****Description**

There is an urgent need to replace existing aging analog hardware and maintain system coverage within the South County / Lakes service area for the Parks Rangers' and MCSO public safety communications. The current system is located on privately owned land known as Pinball, centrally located between both lakes, where there has been a change in ownership leaving some uncertainty with a long term relationship. This single site system can be replaced with a 3-site solution to be constructed on County property at two of the three sites. The third site would broadcast from a State co-located site Rocky Butte within San Luis Obispo County which will service the Nacimiento terrain. The combined coverage from all three sites will maintain the existing coverage that Pinball provides while solidifying the status of the real property condition.

Justification

The systems provide public safety communications for Parks Rangers and MCSO (in special events) that are dispatched. The existing Pinball site lease has been in a state of flux and remains uncertain for the long term. Lose of this lease could cause a complete loss of communications in the area.

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

Complete planning, design and permitting in first year followed by construction. Refine construction estimate / budget based on final design completed in year one.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$150,000					\$150,000
Right Of Way/Utilities			\$100,000					\$100,000
Construction Management				\$200,000				\$200,000
Construction				\$1,600,000				\$1,600,000
Furniture, Fixes & Equipment				\$1,500,000				\$1,500,000
Contingency			\$40,000	\$160,000				\$200,000
Total			\$290,000	\$3,460,000				\$3,750,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$290,000	\$3,460,000				\$3,750,000
Total			\$290,000	\$3,460,000				\$3,750,000

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks-22-03**Project name:** Purchase Heavy Equipment/Tractor for N. County Parks**Project address:** Countywide**Type** Equipment**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** B. Flores, 796-6425**Dept. Priority** TBD

Description

Parks is requesting \$300,000 to fund the purchase of at least three (3) pieces of heavy equipment such as skid steers, bulldozers and mini excavators. The equipment is necessary to complete utility work, trail and road maintenance and grounds improvements in North County Parks. This equipment would be needed if staff's recommendation to add new positions for Ft. Ord land management is approved. These new positions will need equipment to maintain this County-owned property.

Justification

Currently, Parks has only one skid steer loader with various attachments such as a stump grinder, sweeper and auger. The skid steer must be transported from park to park by a Class A driver, of which Parks currently has two staff members who posses this certification. Unfortunately, Parks Class A drivers live in South County and it requires six to eight hours to transport the equipment from one end of the County to the other. This greatly impacts Parks operations. At times Public Works is able to transport the Parks equipment but this is only used in times of emergency since the Road Division is also lacking Class A drivers. Parks has applied in the past for grant opportunities with the Monterey Bay Air Resources District but has been unsuccessful due to not being able to meet the gross polluter threshold.

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

Purchase equipment and place into operation by end of FY 24.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment			\$328,200					\$328,200
Total			\$328,200					\$328,200

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$328,200					\$328,200
Total			\$328,200					\$328,200

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks-22-05**Project name:** Lake San Antonio Oak Room Renovation**Project address:** 2610 San Antonio Road, Bradley**Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 years**Fund** TBD**Contact** Nathan Merkle/ 831-755-5462**Dept. Priority** TBD

Description

Oak Room community center is in desperate need of repairs. Sliding, Roof, and Decking is well past it's usable life with no discernable improvement for decades. This project would renovate the entire Oak Room structure. Roof replacement is also references in Project Parks-22-04: Roof Replacement program.

Justification

The LSA "Oak Room" community center requires significant renovation including but not limited to: deck replacement, roof replacement, upgraded flooring, and siding replacement. Required upgrades will enable rental of the space increasing annual revenues.

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

Conduct initial project assessment to determine extent of required repairs. Begin renovations, potentially using Job Order Contracting (JOC) program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$54,700					\$54,700
Construction Management			\$54,700					\$54,700
Construction			\$109,400					\$109,400
Total			\$218,800					\$218,800

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$218,800					\$218,800
Total			\$218,800					\$218,800

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks-22-06**Project name:** Lake San Antonio Administration Building Renovation**Project address:** 2610 San Antonio Road, Bradley**Type** Building**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 years**Fund** TBD**Contact** Nathan Merkle/ 831-755-5462**Dept. Priority** TBD

Description

Administration Building and Visitor's Center at Lake San Antonio South Shore includes several offices, an educational museum, and a visitor center. The building was closed in 2014 due to pest intrusion. The building needs to be cleaned by an industrial hygienist, interior renovations, including new flooring, and resurfacing eaves preventing future bat intrusion needs to occur. Renovation of this building would open up sorely need office space as well as provide guests at Lake San Antonio a centrally located visitor center to better distribute information and answer questions.

Justification

The administration building at Lake San Antonio South Shore was closed in 2014 due to pest intrusion issues. The integrity of the building and structural strength remains suitable. This building is located in one of the most desirable locations at Lake San Antonio, and could be utilized for rentals including a wedding venue that would supply increased annual revenues.

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

Funding would initiate design and inspection services necessary to determine the full scope of repairs required. A more accurate construction cost estimate would then be developed. Repairs may be procured through the Job Order Contracting (JOC) process.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$393,840					\$393,840
Construction Management				\$393,840				\$393,840
Construction					\$2,188,000			\$2,188,000
Contingency						\$306,320		\$306,320
Total			\$393,840	\$2,888,160				\$3,282,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$393,840		\$2,888,160			\$3,282,000
Total			\$393,840	\$2,888,160				\$3,282,000

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks-22-07

Project name: Lake San Antonio North and South Shore Road Repairs

Project address: 2610 San Antonio Road, Bradley

Type Roads

Department PWFP – Park and Ranger Operations

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 10 Years

Fund TBD

Contact 18317555462

Dept. Priority TBD

Description

Every road within the Lake San Antonio Recreation Areas have significant deferred maintenance. The roads have not been sealed or maintained in the last 15 years. These roads service all park visitors and require major maintenance.

Justification

All roads contained within Lake San Antonio North and South Shore, including campground loops have not been maintained in any meaningful way in over a decade. Typically chip sealing of asphalt roads should occur at a frequency no longer than 10 years to eliminate further loss of road integrity. Campground loops and pads require significant repairs, and main roadways require a full chip seal.

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

Complete road repairs on areas of greatest need. Work may be completed using JOC program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	\$225,000
Construction			\$400,000	\$450,000	\$450,000	\$450,000	\$225,000	\$1,975,000
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000
Total			\$500,000	\$500,000	\$500,000	\$500,000	\$250,000	\$2,250,000

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: Parks-22-08**Project name:** Lake San Antonio Campsite "Pad" resurfacing**Project address:** 2610 San Antonio Road, Bradley**Type** Roads**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** B. Flores, 796-6425**Dept. Priority** TBD

Description

Lake San Antonio North and South Shore contain approximately 600 asphalt campsite pads. No significant maintenance or sealing has been completed on these heavily frequented pads in the last 15 years. This project would include design/engineering, and resurfacing or rebuilding the campsite pads.

Justification

Vast majority of revenue is collected through rental of campgrounds at Lake San Antonio. With a significant backlog of deferred maintenance on the campsite pads, revenues continue to erode. Resurfacing of the pads would allow marketing efforts and increases in rental rates significantly increasing revenue generation.

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

Initiate annual repair program for campsite pads. Work may be completed through JOC program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Construction			\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$700,000
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-13

Project name: Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3

Project address: 2610 San Antonio Road, Bradley

Type Water

Department PWFP – Park and Ranger Operations

Funding Status First Year – Unfunded

Project Phase Permitting

Useful Life 20 Years

Fund TBD

Contact Nathan Merkle - 831-755-5462

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #1 of 13. Additional funding is needed to fully construct/complete the new/rehabilitated potable water system at Lake San Antonio. There are 3 project phases (1-Intake; 2-Storage; and 3-Treatment). Presently, Phases 1 and 2 are awarded and under construction; however, although design is nearly complete, there are not sufficient funds in the existing budget to move forward with Phase 3 - Treatment. This additional allocation, if approved, would permit inclusion of an upgraded Treatment System as part of the project.

Justification

Previously allocated ARPA funding for the project was sufficient to construct a new Intake and Storage system. Additional funds are necessary to properly complete the project. This project is part of the PWFP Parks Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete Phase 3 work.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$200,000					\$200,000
Construction Management			\$225,000					\$225,000
Construction			\$1,000,000					\$1,000,000
Contingency			\$100,000					\$100,000
Total			\$1,525,000					\$1,525,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$1,525,000					\$1,525,000
Total			\$1,525,000					\$1,525,000

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-14**Project name:** Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades**Project address:** 2610 San Antonio Road, Bradley**Type** Sewer**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** Nathan Merkle - 831-755-5462**Dept. Priority** TBD

Description

PWFP Water and Sewer Program Priority #8 of 13. Installation of a Flex Rake Bar Screen at the headworks of Lake San Antonio South Shore Wastewater Treatment Plant. This will allow the removal of non-biological waste (plastics, trash, etc.) to keep those out of the actual treatment system. This system would permit capture the waste on a screen, then use a hydraulic lifting system to dump the waste into a dumpster or trash truck.

Justification

Although a substantial amount of work has already been completed on the south shore wastewater system (utilizing previous ARPA fund allocations), this additional project element is desirable and will not only reduce subsequent operation and maintenance expenses but will also help avert system clogging. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin installation.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management			\$100,000					\$100,000
Construction			\$275,000					\$275,000
Total			\$375,000					\$375,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$375,000					\$375,000
Total			\$375,000					\$375,000

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-15**Project name:** Parks Water & Sewer Program: Toro Park Water System Additional Upgrades**Project address:** 501 Monterey Salinas Hwy, Salinas, CA 93908**Type** Water**Department** PWFP – Park and Ranger Operations**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 20 Years**Fund** TBD**Contact** B. Young, 831-755-5019**Dept. Priority** TBD

Description

PWFP Water and Sewer Program Priority #4 of 13. This funding request is needed to complete irrigation system and pump station improvements at Toro Park. Previously allocated ARPA funding was used to reactivate the well. Additional budget capacity is needed for unanticipated costs associated with re-equipping the existing well and the environmental process for the project (including Tribal Consultation and monitoring).

Justification

During testing, it was discovered that extensive rehabilitation work was necessary, including complete recasing, for the existing well (to be able to reactivate it). Additional funds were also needed to cover the cost of cultural resource inventory and monitoring. Additional funding would allow for the completion of improvements as originally planned. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete additional work required to finish project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$200,000					\$200,000
Construction			\$493,000					\$493,000
Contingency			\$100,000					\$100,000
Total			\$793,000					\$793,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$793,000					\$793,000
Total			\$793,000					\$793,000

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-17

Project name: Parks Water & Sewer Program: Lake Nacimiento Water Intake Line

Project address: 10625 Nacimiento Lake Dr., Bradley

Type Water

Department PWFP – Park and Ranger Operations

Funding Status First Year – Unfunded

Project Phase Design/Planning

Useful Life 30 Years

Fund TBD

Contact Nathan Merkle - 831-755-5462

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #11 of 13. This Project will replace 3,350 linear feet of 6-inch asbestos – cement (AC) watermain with 6-inch HDPE or PVC water main in three phases. Phase 1 will be from the well head to Nacimiento Lake Drive through open terrain. Phase 2 will be along Nacimiento Lake Drive in pavement. Phase 3 is on the uphill side to the storage tanks through open terrain. The Project proposes to replace the watermain by pipe bursting through the challenging hilly and vegetated terrain and traditional open trench methods or pipe bursting along Nacimiento Lake Drive. By Phase breakdown: Ph1 - \$523,600; Ph2 - \$1,460,700; Ph3 - \$615,700.

Justification

The 6-inch AC watermain that serves the Nacimiento Resort has had numerous breaks over the years, including three breaks in 2022. This results in no water to the resort and higher construction costs due to emergency spot repairs. AC pipe is very brittle and easily fractured. The high pressures in the water main will continue to cause breaks in the water main resulting in more costly spot repairs and sudden unplanned loss of water which could occur during peak tourist season. If this occurs, water must be trucked in, which is an added unplanned expense. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete design. Environmental review and construction planned for FY 2025/26, 2026/27.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$400,000					\$400,000
Construction Management				\$200,000	\$200,000			\$400,000
Construction				\$900,000	\$900,000			\$1,800,000
Total			\$400,000	\$1,100,000	\$1,100,000			\$2,600,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$400,000	\$1,100,000	\$1,100,000			\$2,600,000
Total			\$400,000	\$1,100,000	\$1,100,000			\$2,600,000

Priority Score (Maximum 100): 50

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-01**Project name:** Laguna Seca - Centralized Water Treatment System**Project address:** 1021 Monterey Salinas Highway, Salinas**Type****Funding Status** First Year – Unfunded**Department** PWFP – Park and Ranger Operations**Useful Life** 25 Years**Project Phase** Not Started**Contact** R. Bell, 831-755-8912**Fund****Dept. Priority**

Description

Develop and install a centralized water treatment system at Laguna Seca, or explore alternative water system options such as connection to a water system for potable water.

Justification

The State Water Resources Control Board and Environmental Health require a long-term potable water plan to be developed in the next three years. The short-term ARPA-funded project to make existing system repairs and install dispersed water filtration stations for potable water have been developed to allow continued operation at the Laguna Seca facility; however, this long-term solution is needed.

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

If funded, staff will begin exploring options to meet the long-term potable water needs at Laguna Seca.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$350,000					\$350,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
Total			\$350,000		\$2,500,000	\$2,500,000		\$5,350,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$350,000		\$2,500,000	\$2,500,000		\$5,350,000
Total			\$350,000		\$2,500,000	\$2,500,000		\$5,350,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1157**Project name:** San Ardo Pavement Improvements**Project address:** San Ardo**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 25 Years**Fund** 002**Contact** E. Rizo - 755-5158**Dept. Priority** TBD

Description

Design and implement drainage improvements, grind and pave street within the Community of San Ardo (excluding those being paved under the San Ardo - ATP 6 program)

Justification

Safety

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

Status: Awaiting funding to proceed. Goal: Design in FY 25 and implement in FY 26.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$210,000						\$210,000
Construction Management			\$302,947	\$302,947				\$605,894
Construction			\$3,029,320	\$3,029,320				\$6,058,640
Total		\$210,000	\$3,332,267	\$3,332,267				\$6,874,534

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded		\$210,000	\$3,332,267	\$3,332,267				\$6,874,534
Total		\$210,000	\$3,332,267	\$3,332,267				\$6,874,534

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1185**Project name:** Carmel Valley Road Resurfacing**Project address:** Carmel Valley Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$500,000	\$300,000					\$800,000
Construction Management			\$560,000					\$560,000
Construction			\$5,225,000					\$5,225,000
Total		\$500,000	\$6,085,000					\$6,585,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1		\$250,000	\$150,000					\$400,000
Measure X		\$250,000	\$150,000					\$400,000
TOT			\$1,000,000					\$1,000,000
Unfunded			\$4,785,000					\$4,785,000
Total		\$500,000	\$6,085,000					\$6,585,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 400016**Project name:** Spreckels Pavement Improvements**Project address:** Community of Spreckels**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 25 Years**Fund** 002**Contact** K. Oyama/ 755-5090**Dept. Priority**

Description

Grind and place new hot mix asphalt on County streets within the Community of Spreckels

Justification

Safety

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

Preliminary planning initiated. Awaiting funding to proceed with design and construction.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$103,038						\$103,038
Construction Management			\$479,471	\$440,529				\$920,000
Construction			\$2,132,683	\$1,959,471				\$4,092,154
Total		\$103,038	\$2,612,154	\$2,400,000				\$5,115,192

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
TOT		\$103,038						\$103,038
Unfunded			\$2,612,154	\$240,000				\$2,852,154
Total		\$103,038	\$2,612,154	\$240,000				\$2,955,192

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-01**Project name:** Old Stage Rd Resurfacing**Project address:** Old Stage Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**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 Old Stage Road, a County maintained road, from Alisal Road to Zabala 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, 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. 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. Project 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$800,000				\$800,000
Construction Management				\$600,000				\$600,000
Construction				\$4,070,000				\$4,070,000
Total			\$5,470,000					\$5,470,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)				\$5,470,000				\$5,470,000
Total			\$5,470,000					\$5,470,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-02**Project name:** Vierra Canyon Rd Resurfacing**Project address:** Vierra Canyon Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**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 Vierra Canyon Road, a County maintained road, from State Route 156 to Matterhorn Place, near the community of Prunedale. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt concrete. When complete, Vierra Canyon 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$700,000					\$700,000
Construction Management			\$530,000					\$530,000
Construction			\$3,520,000					\$3,520,000
Total			\$4,750,000					\$4,750,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$4,750,000					\$4,750,000
Total			\$4,750,000					\$4,750,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-04**Project name:** San Benancio Rd Resurfacing**Project address:** San Benancio Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$730,000					\$730,000
Construction Management			\$550,000					\$550,000
Construction			\$3,685,000					\$3,685,000
Total			\$4,965,000					\$4,965,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$4,965,000					\$4,965,000
Total			\$4,965,000					\$4,965,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-05**Project name:** Countywide Drainage Repair**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 35 years**Fund** 002**Contact** B. Issa / 755-1343**Dept. Priority**

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. Recommended for Measure AA funding.

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.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management			\$500,000	\$350,000	\$300,000	\$300,000	\$300,000	\$1,750,000
Construction			\$2,600,000	\$1,750,000	\$1,100,000	\$1,200,000	\$1,300,000	\$7,950,000
Total			\$3,100,000	\$2,100,000	\$1,400,000	\$1,500,000	\$1,600,000	\$9,700,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$3,100,000	\$2,100,000	\$1,400,000	\$1,500,000	\$1,600,000	\$9,700,000
Total			\$3,100,000	\$2,100,000	\$1,400,000	\$1,500,000	\$1,600,000	\$9,700,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit B - First Year - Unfunded Projects - FY 2025/26

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-06**Project name:** Guardrail Repair Program**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 30 years**Fund** 002**Contact** B. Issa / 755-1343**Dept. Priority**

Description

This project is to annually repair existing guardrails along County roads or install new guardrail where warranted. Annual Program. Recommended for Measure AA funding.

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	25/26	26/27	27/28	28/29	29/30	Total
Construction Management			\$130,000	\$150,000	\$200,000	\$200,000	\$220,000	\$900,000
Construction			\$650,000	\$700,000	\$800,000	\$800,000	\$850,000	\$3,800,000
Total			\$780,000	\$850,000	\$1,000,000	\$1,000,000	\$1,070,000	\$4,700,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$780,000	\$850,000	\$1,000,000	\$1,000,000	\$1,070,000	\$4,700,000
Total			\$780,000	\$850,000	\$1,000,000	\$1,000,000	\$1,070,000	\$4,700,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-07**Project name:** Neighborhood Traffic Management Program**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life****Fund** 002**Contact** C. Alinio 755-4937**Dept. Priority**

Description

Program includes identifying, assessing, and responding to neighborhood traffic and operations concerns. This program would provide funding for traffic calming studies, including engineering review, multimodal use, circulation management, signing and striping, and construction of vertical and horizontal measures for select areas. Recommended for Measure AA funding.

Justification

Communities have expressed concerns related to street and traffic operations in their neighborhoods. Many of the concerns are different than roadway maintenance and repairs, and therefore, use of road fund for these matters would not be appropriate.

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

Assess neighborhood concerns and develop a program and measures to address issues as part of an ongoing annual program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$50,000					\$50,000
Construction			\$150,000					\$150,000
Total			\$200,000					\$200,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)			\$200,000					\$200,000
Total			\$200,000					\$200,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-05

Project name: Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas

Project address: 855 E. Laurel Drive, Salinas

Type Building

Department PWFP – Public Works Engineering

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 20 YEARS

Fund TBD

Contact F. Kabwasa-Green x4805

Dept. Priority TBD

Description

Remove and replace deteriorated sheet metal, trim metal and purlin. Install cool roof fluid applied acrylic system (12,100 SF). Project scope has been revised from previous year. Staff is proposing an overlay versus a complete tear-off and replacement. The roof consists of the original standing seam metal roofing and is in poor condition. Several areas have had leaks and were repaired. The roof is beyond its useful life and needs replacement. Replacement would preserve County assets and prevent potential employee health and safety concerns. Building B - Road District and Traffic Maintenance was built in 1976 and is approximately 12,100 square feet. The 2020 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCI. Previously tracked as PW 2017-05

Justification

Roof was constructed in 1976 and is in poor condition. The roof leaks every year and requires regular patching. Replacement would preserve County assets and prevent potential employee health and safety concerns.

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

Complete roof replacement project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$49,654					\$49,654
Construction Management			\$49,654					\$49,654
Construction			\$248,273					\$248,273
Contingency			\$86,895					\$86,895
Total			\$434,476					\$434,476

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$434,476					\$434,476
Total			\$434,476					\$434,476

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-03

Project name: Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA

Project address: 41801 Elm Ave, Greenfield, CA, 93927

Type Building

Department PWFP – Public Works Engineering

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact E. Saavedra - 755-8970

Dept. Priority TBD

Description

This project would demo the current Greenfield public works yard office and replace it with a similar modular structure estimated at 800 sqft. The existing concrete building is approximately 620 square feet, originally built in 1963. The structure consists of concrete masonry unit (MCU) walls and a concrete floor. The project estimate is based on recent modular structure projects. Depending on the extent of site and utility work required a cost of \$400 to \$500+ per square foot may be expected. Pre-design and estimating work will be required before an actual project estimate can be developed.

Justification

Staff recommends structure replacement as the most beneficial and economical option to meet Greenfield Yard staff needs. The existing structure is prone to flooding and requires extensive repairs and upgrades, as noted in the 2015 Facilities Assessment. Repair costs, escalated for 2023 prices are estimated at 280,000 and would leave staff in a cold, smaller facility. Installing a new modular unit will provide a clean, comfortable space for South County PWFP staff.

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

Funding for initial cost estimating and planning.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$75,000	\$80,000				\$155,000
Construction Management				\$80,000				\$80,000
Construction				\$400,000				\$400,000
Contingency				\$140,000				\$140,000
Total			\$75,000	\$700,000				\$775,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$75,000	\$700,000				\$775,000
Total			\$75,000	\$700,000				\$775,000

Priority Score (Maximum 100): 60

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-09

Project name: CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades

Project address: Pajaro, CA

Type Sewer

Department PWFP – Public Works Engineering

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 15 Years

Fund TBD

Contact T. Moss - (831) 755-5847

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #6 of 13. Upgrade 6 Lift Stations in the Pajaro County Sanitation District (CSD) Wastewater System. Although some critical work such as pump replacement has already been completed utilizing previous ARPA fund allocations, additional work is needed, including: wet well coatings; guide rail replacements; protective coatings for discharge piping and valves; and installation of a new lift pump at the main station on Salinas Rd.

Justification

This project would help provide system operational reliability. Lift Stations are vital components of the system. Pump failures inevitably result in sanitary sewer overflows, potentially jeopardizing public health, safety, and welfare as well as possible environmental damages. Such incidents could also result in fines from the Regional Water Quality Control Board, or other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in 2018. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin upgrade work.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$75,000					\$75,000
Construction Management			\$75,000					\$75,000
Construction			\$375,000					\$375,000
Total			\$525,000					\$525,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$525,000					\$525,000
Total			\$525,000					\$525,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-10

Project name: CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System

Project address: Chualar, CA

Type Sewer

Department PWFP – Public Works Engineering

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact T. Moss - (831) 755-5847

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #2 of 13. Upgrades to the Chualar County Sanitation Area (CSA), including: Upgrade to electrical system and new aerators to the existing ponds/treatment system. Also, additional upgrades to compromised sewer lines (spot improvements needed at a half dozen locations as a result of joint offsets and broken sections of sewer mains).

Justification

Approximately \$1 million worth of improvements were completed in the Chualar CSA as part of the American Rescue Plan Act (ARPA) Program (Lift Station, Manholes, Sewer lines, and Treatment ponds); however, additional work is needed in order to maintain compliance with the County's operating permit from the Regional Water Quality Control Board and to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2022. Improvements are needed to help ensure that the system continues to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated in order to protect public health, safety, and welfare until the system is consolidated with the regional wastewater treatment system. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete planned upgrades.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$50,000					\$50,000
Construction Management			\$50,000					\$50,000
Construction			\$465,000					\$465,000
Total			\$565,000					\$565,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$565,000					\$565,000
Total			\$565,000					\$565,000

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-11

Project name: CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades

Project address: Boronda, CA

Type Solid Waste

Department PWFP – Public Works Engineering

Funding Status First Year – Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact T. Moss - (831) 755-5847

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #10 of 13. Upgrade 5 Lift Stations in the Boronda County Sanitation District Wastewater System. Work needed includes: wet well lid/hatch replacements; wet well coatings; guide rail replacements; discharge piping and check valves replacements and/or protective coatings). Also, effect additional upgrades to compromised sewer lines (spot improvements needed at four locations as a result of joint offsets and broken sections of sewer mains).

Justification

Although some critical work (e.g. pump replacements) has already been completed utilizing previous ARPA fund allocations, additional work is needed both at the Lift Stations and also to effect high priority/critically needed upgrades to sewer lines (with potential for near term failure). Improvements are needed to help ensure that the system continues to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated in order to protect public health, safety, and welfare. These locations were identified as part of Condition Assessments completed by an on-call Engineering Consulting firm in late 2023. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin repair and upgrade work.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$40,000					\$40,000
Construction Management			\$55,000					\$55,000
Construction			\$609,000					\$609,000
Total			\$704,000					\$704,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$704,000					\$704,000
Total			\$704,000					\$704,000

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-12**Project name: CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work****Project address: San Jerardo****Type** Water**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund** TBD**Contact** T. Moss - (831) 755-5847**Dept. Priority** TBD

Description

PWFP Water and Sewer Program Priority #9 of 13. Additional work for the water system improvements in San Jerardo: Storage Tank upgrades (including interior coating and exterior painting) and Water Meter replacements in the COOP distribution system.

Justification

Utilizing previously allocated American Rescue Plan Act (ARPA) funding, substantial work was completed in San Jerardo to upgrade the system primarily for system operational improvement and reliability (including new Fire Motor and Pump; 3 new booster pumps; new control panel; and a new pad for the backup generator). Gutierrez and interior upgrades are complete; however, the need for additional work has become apparent through both additional engineering assessments and discussions with the COOP. The added work will help facilitate the transfer of the system in sound operating condition. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin additional repair and upgrade work.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$37,500					\$37,500
Construction Management			\$37,500					\$37,500
Construction			\$300,000					\$300,000
Total			\$375,000					\$375,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$375,000					\$375,000
Total			\$375,000					\$375,000

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 33

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-20**Project name:** CSA/CSD Water & Sewer Program: Las Lomas Landslide Stabilization**Project address:** Las Lomas Drive**Type** Sewer**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Design/Planning**Useful Life** 20 Years**Fund** TBD**Contact** T. Moss - (831) 755-5847**Dept. Priority** TBD

Description

PWFP Water and Sewer Program Priority #13 of 13. Install measures to help stabilize a still active slide on County owned property in Las Lomas north of Thomas Rd. Most likely, this would involve construction of an onsite and/or roadside drainage system to help dewater the slide area. This project is a placeholder and actual costs may change as the geotechnical report is finalized.

Justification

Movement in the area of the landslide has caused substantial damages to the Pajaro sewer system over time. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Begin design and planning.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$228,571					\$228,571
Construction Management				\$114,285	\$114,286			\$228,571
Construction				\$571,429	\$571,429			\$1,142,858
Contingency				\$200,000	\$200,000			\$400,000
Total			\$228,571	\$885,714	\$885,715			\$2,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$228,571	\$885,714	\$885,715			\$2,000,000
Total			\$228,571	\$885,714	\$885,715			\$2,000,000

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-15**Project name:** Carmel Valley Road DA-27 Connector Pipe**Project address:** Carmel Valley Road**Type** Storm Water**Department** PWFP – Public Works Engineering**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life****Fund****Contact** T. Moss - (831) 755-5847**Dept. Priority**

Description

Install approximately 1,450-lineal feet of 84-inch diameter pipe along the westerly boundary of Carmel Middle School, from the existing DA-27 culverts at Carmel Valley Road to the developer-installed 84-inch diameter pipe at Rancho Canada Village.

Justification

The project would help CSA-50 with reducing the 100-year flood impacts.

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Construction

\$1,500,000

\$1,500,000

Total

\$1,500,000

\$1,500,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Unfunded

\$1,500,000

\$1,500,000

Total

\$1,500,000

\$1,500,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2019-07**Project name:** Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas**Project address:** 1410 Natividad Rd., Salinas**Type** Building**Department** Sheriff**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 YEARS**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** 2

Description

Remove and replace indoor lighting fixtures with energy efficient-lighting at the 1414 Natividad Road - Public Safety Building (PSB). As a 24-hour facility, the Public Safety Building offers greater potential savings than other County office buildings and would be part of a Phase I of AB 2208 compliance effort (ban on fluorescent lamps in California).

Justification

In 2018, the Association of Monterey Bay Area Governments (AMBAG) completed an Energy Retrofit Analysis Report. Based on the report, the County could recognize utility cost savings of \$35,194/year, a reduction in energy consumption of 125,167 kWh/year. The 2020 cost estimate has been escalated for FY 24/25 using the DGS California Construction Cost Index CCCI.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$30,175					\$30,175
Construction Management			\$30,175					\$30,175
Construction			\$301,758					\$301,758
Contingency			\$105,615					\$105,615
Total			\$467,723					\$467,723

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$467,723					\$467,723
Total			\$467,723					\$467,723

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 17

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: SO 2020-02**Project name:** 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting**Project address:** 1410 Natividad Rd., Salinas**Type** Building**Department** Sheriff**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 10 Years**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** TBD

Description

Upgrade parking lot lighting to enhance employee safety. The 2020 cost estimate has been escalated for FY 25/26 using the DGS California Construction Cost Index CCCL.

Justification

PBS is a 24/7 facility. Improved lighting in the employee parking lot will better illuminate the lot and enhance safety.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$24,412					\$24,412
Construction Management			\$24,412					\$24,412
Construction			\$122,061					\$122,061
Contingency			\$42,721					\$42,721
Total			\$213,606					\$213,606

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$213,606					\$213,606
Total			\$213,606					\$213,606

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: SO 2020-03**Project name:** 1410 Natividad - Replace Various HVAC System Units**Project address:** 1410 Natividad Rd., Salinas**Type** Equipment**Department** Sheriff**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 YEARS**Fund** TBD**Contact** F. Kabwasa-Green x4805**Dept. Priority** TBD

Description

Replace eight rooftop heating hot water ventilation packaged units serving the Kitchen, K-Pod, Infirmary, dorms, isolation, holding, booking and clothing area. Replace one rooftop HVAC package and Air Handling Unit serving the Jail Lobby and Infirmary.

Justification

Existing units are 30 years plus. Parts are becoming more and more difficult to acquire. When a unit fails occupants (Sheriff Staff and Inmates) experience temperature discomfort. The units are in the 2015 Facility Assessment Report. Project may be constructed with JOC.

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

Complete Design, Construction Cost Estimating & Permitting. Funding for construction will be requested next FY. The FY 24 estimate below is just a place holder, the actual construction estimate will be develop after design has been completed. Project may be constructed using JOC.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$200,000					\$200,000
Construction Management				\$110,000				\$110,000
Construction					\$1,000,000			\$1,000,000
Other			\$2,000					\$2,000
Contingency			\$20,000	\$350,000				\$370,000
Total			\$222,000	\$1,460,000				\$1,682,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$222,000	\$1,460,000				\$1,682,000
Total			\$222,000	\$1,460,000				\$1,682,000

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: SO 2025-01**Project name:** Jail Facilities ADA and Deferred Maintenance Program**Project address:** 1410 Natividad Rd., Salinas**Type** Building**Department** Sheriff**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 25 years**Fund** TBD**Contact** Cmdr. Olgun 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.

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	25/26	26/27	27/28	28/29	29/30	Total
Construction			\$2,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$22,500,000
Total			\$2,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$22,500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$2,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$22,500,000
Total			\$2,500,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$22,500,000

Priority Score (Maximum 100): 65

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: SA 2023-1**Project name:** East Garrison Historic Arts District Fencing Project**Project address:** East Garrison**Type** Building**Department** Successor Agency**Funding Status** First Year – Unfunded**Project Phase** Not Started**Useful Life** 20 Years**Fund****Contact** Shandy Carroll, (831) 784 5643**Dept. Priority**

Description

To construct a perimeter fence, gate and padlock around two parcels (APNs - 031302068000 and 031302067000) at 19490 Sloat Street East Garrison.

Justification

Fencing this area will secure the space, reduce the likelihood of vandalism to the Successor Agency Building on one parcel and limit the accumulation of trash on the adjacent slab on the other parcel.

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

Cost estimate is based on per square foot estimate of fencing project at 855 E Laurel. A formal cost proposal should be completed to obtain a more accurate project budget.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$20,000					\$20,000
Construction Management			\$20,000					\$20,000
Construction			\$180,000					\$180,000
Contingency			\$63,000					\$63,000
Total			\$283,000					\$283,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$283,000					\$283,000
Total			\$283,000					\$283,000

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 0

Monterey County, California**Capital Plan****25/26 thru 29/30****PROJECTS & FUNDING SOURCES BY DEPARTMENT****Future Year - Fully Funded Projects**

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Library									
Gonzales Community Center & Library	L-1604		1,800,000		400,000				2,200,000
<i>Library Fund Balance</i>				<i>400,000</i>					<i>400,000</i>
<i>Cannabis Tax Assignment</i>			<i>1,800,000</i>						<i>1,800,000</i>
Library Total			\$1,800,000		\$400,000				\$2,200,000
Natividad Medical Center									
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B16-2016-080			175,000					175,000
<i>NMC</i>				<i>175,000</i>					<i>175,000</i>
NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion	B16-2016-248			25,000,000					25,000,000
<i>NMC</i>				<i>25,000,000</i>					<i>25,000,000</i>
NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring	B16-2017-068				1,000,000	1,000,000			2,000,000
<i>NMC</i>					<i>1,000,000</i>	<i>1,000,000</i>			<i>2,000,000</i>

Exhibit C - Future Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC - 1441 Constitution Boulevard, Salinas - Demolition of Old Hospital	B16-2017-101				15,000,000	5,000,000			20,000,000
NMC					20,000,000				20,000,000
NMC - 1441 Constitution Boulevard, Salinas - Fire Alarm Command Center Bld. 400	B17-2017-054				750,000	500,000			1,250,000
NMC					750,000	500,000			1,250,000
NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG	B17-2017-521				2,000,000				2,000,000
NMC					2,000,000				2,000,000
Natividad SEA Conference Room - 1441 Constitution Blvd Salinas	B17-2017-525				150,000				150,000
NMC					150,000				150,000
NMC - 1441 Constitution Boulevard, Salinas - Remodel Mothers and Infant Unit 2 (MIU2)	B17-2017-528					2,500,000			2,500,000
NMC						2,500,000			2,500,000
NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing	B21-506				700,000	415,000			1,115,000
NMC					700,000	415,000			1,115,000
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

Exhibit C - Future Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Natividad Medical Center Total						\$76,275,000	\$61,915,000	\$9,100,000	\$147,290,000
PWFP – Public Works Engineering									
Community Street Repair Program	1170		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Measure X			1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Countywide Annual Seal Coat Program	5500		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
TOT			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Blackie Road Rehabilitation	PW 2020-3					800,000	9,600,000	10,400,000	
SB 1						400,000	4,800,000	5,200,000	
Measure X						400,000	4,800,000	5,200,000	
Arroyo Seco Road Reconstruction	PW 2022-01								
Harris Road Rehabilitation	PW 2022-04								
River Rd Reconstruction	PW 2024-02					800,000	5,409,000	6,209,000	
SB 1						400,000	2,704,500	3,104,500	
Measure X						400,000	2,704,500	3,104,500	
Dolan Road Reconstruction	PW 2024-05					800,000	7,600,200	8,400,200	
SB 1						400,000	3,800,100	4,200,100	
Measure X						400,000	3,800,100	4,200,100	
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	
Nashua Rd Rehabilitation	PW 2024-09						800,000	800,000	
SB 1							400,000	400,000	
Measure X							400,000	400,000	

Exhibit C - Future Year - Funded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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						160,000	660,500	820,500
<i>SB 1</i>							<i>80,000</i>	<i>330,250</i>	<i>410,250</i>
<i>Measure X</i>							<i>80,000</i>	<i>330,250</i>	<i>410,250</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	800,000
<i>SB 1</i>							<i>400,000</i>	<i>400,000</i>	
<i>Measure X</i>							<i>400,000</i>	<i>400,000</i>	
PWFP – Public Works Engineering Total				\$3,400,000		\$3,400,000	\$3,400,000	\$8,210,000	\$45,815,200
									\$64,225,200

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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

Type Equipment
Funding Status Future Year - Fully Funded
Useful Life 25 years
Contact Hillary Theyer 831-883-7566

Department Library
Project Phase Design/Planning
Fund 003
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:

The Library is in the construction stages. In FY 2022-23, and 23-24, the Library staff worked to work with the project manager and architect to detail plans for shelving, furniture, and technology. The Library staff will further plan on what can be moved from the current Gonzales branch, and what will need to be purchased for the new site. In FY 24-25 Library staff will finalize plans and begin ordering fixtures, furniture and equipment.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Other		\$1,800,000						\$1,800,000
Furniture, Fixes & Equipment				\$400,000				\$400,000
Total		\$1,800,000		\$400,000				\$2,200,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Library Fund Balance				\$400,000				\$400,000
Cannabis Tax Assignment	\$1,800,000							\$1,800,000
Total		\$1,800,000		\$400,000				\$2,200,000

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 100

Exhibit C - Future Year - Funded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B16-2016-080**Project name:** NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** Future Year - Fully Funded**Project Phase** Not Started**Useful Life** N/A**Fund** NMC**Contact** B.Griffin - 783-2605**Dept. Priority** N/A

Description

Building Construction Contingency

Justification

Utilize Capital funding that is not assigned to any particular project. The funding will be augmented to any capital projects short of funds due to unexpected or unforeseen conditions.

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Construction

\$175,000

\$175,000

Total

\$175,000

\$175,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$175,000

\$175,000

Total

\$175,000

\$175,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit C - Future Year - Funded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B16-2016-248**Project name:** NMC - 1441 Constitution Boulevard, Salinas - Emergency Department Expansion**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** Future Year - Fully Funded**Project Phase** Not Started**Useful Life** 20 YEARS**Fund** TBD**Contact** Brian Griffin 783-2562**Dept. Priority** TBD

Description

This project will allow for NMC to greatly expand its Emergency Department and provide dedicated rooms for behavioral health patients.

Justification

NMC's Emergency Department volume continues to grow. If the demand continues to grow, NMC will need to expand its physical footprint of the existing Emergency Department.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$2,000,000				\$2,000,000
Construction				\$23,000,000				\$23,000,000
Total				\$25,000,000				\$25,000,000

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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B16-2017-068**Project name:** NMC - 1441 Constitution Boulevard, 1st Floor - Replacement Flooring**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** Future Year - Fully Funded**Project Phase** Design/Planning**Useful Life** 30 YEARS**Fund** NMC**Contact** B. Griffin - 783-2605**Dept. Priority** TBD

Description

Replacement of the ceramic tile is on the first floor of NMC.

Justification

The flooring on the hospital's first floor of the hospital was not installed per manufacturer's recommendations. The concrete did not cure appropriately. As a result, the tile on the first floor has cracked, buckled, etc. Moisture sampling throughout the first floor was done, and the levels are much higher than recommended by manufacturers.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC					\$1,000,000	\$1,000,000		\$2,000,000
Total					\$1,000,000	\$1,000,000		\$2,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit C - Future Year - Funded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** Future Year - Fully Funded**Project Phase** Not Started**Useful Life** 30 YEARS**Fund** NMC**Contact** B. Griffin - 783-2605**Dept. Priority** TBD

Description

Demolition of the Old Hospital on the NMC campus.

Justification

The old hospital was to be demolished during the construction of the new facility. Unfortunately, SB 1953 went into effect during construction, and many costly seismic retrofits needed to be implemented. As a result, the demolition of the old hospital was value engineered out of the construction of the new NMC facility.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
NMC				\$20,000,000				\$20,000,000
Total				\$20,000,000				\$20,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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
Funding Status Future Year - Fully Funded
Useful Life 10 years
Contact Jeffrey Cleek (831) 783-2614

Department Natividad Medical Center
Project Phase Not Started
Fund TBD
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	25/26	26/27	27/28	28/29	29/30	Total
Other				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC				\$750,000	\$500,000			\$1,250,000
Total				\$750,000	\$500,000			\$1,250,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit C - Future Year - Funded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B17-2017-521**Project name:** NMC - 1441 Constitution Boulevard, Salinas - Building 200, Suite 101 NMG**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** Future Year - Fully Funded**Project Phase** Design/Planning**Useful Life****Fund****Contact** Brian Griffin 783-2562**Dept. Priority**

Description

This project includes a refresh to the old Women's Health Clinic located in Building 200 first floor. Since NMG clinic will reside on the hospital license, there will also need to be modifications to the space to meet current code requirements.

Justification

NMG clinic is located in Building 400 on the first floor that provides primary care. Our intended growth is aimed to provide primary care services to the population of Monterey County. The number of patients seen in this clinic has increased, and the existing space is no longer sufficient to meet patient demand. The current location has 5 exam rooms. NMC desires to relocate NMG to Building 200 first floor. The new clinic will provide 12 exam rooms and will be built in accordance of California Building Standards Code for a primary care clinic in order to be on the hospital license.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC				\$2,000,000				\$2,000,000
Total				\$2,000,000				\$2,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 Future Year - Fully Funded

Project Phase Design/Planning

Useful Life

Fund NMC

Contact Brian Griffin 783-2562

Dept. Priority TBD

Description

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

Justification

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

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Construction

\$150,000

\$150,000

Total

\$150,000

\$150,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$150,000

\$150,000

Total

\$150,000

\$150,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** Future Year - Fully Funded**Project Phase** Design/Planning**Useful Life** 10 YEARS**Fund** NMC**Contact** B.Griffin - 783-2605**Dept. Priority** N/A

Description

Remodel and upgrade Mothers and Infant Unit (MIU 2). Modernization of existing units to include flooring and paint. Previously listed as project #B15-2015-X88.

Justification

Project is to provide better patient care and patient experience for the Mother Infant Unit (MIU2).

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Construction

\$2,500,000

\$2,500,000

Total

\$2,500,000

\$2,500,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$2,500,000

\$2,500,000

Total

\$2,500,000

\$2,500,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B21-506**Project name:** NMC - 1441 Constitution Boulevard, Salinas - Building Water Sealing**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** Future Year - Fully Funded**Project Phase** Design/Planning**Useful Life** 10 years**Fund** NMC**Contact** B Griffin-783-2605**Dept. Priority** TBD

Description

Justification

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
NMC				\$700,000	\$415,000			\$1,115,000
Total				\$700,000	\$415,000			\$1,115,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** Future Year - Fully Funded**Project Phase** Not Started**Useful Life** 10 years**Fund** TBD**Contact** Ari Entin-7832564**Dept. Priority** TBD

Description

Upgrade MediTech or change to new EPIC centralized system

Justification

Ongoing investment in Information Technology is needed to maintain current level of system and data. Information systems are critical to patient care and hospital operations. Continued capital investment is needed to maintain, refresh and enhance the IT network systems that support Natividad's electronic health record systems.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	Total
NMC				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000
Total				\$32,000,000	\$50,000,000	\$7,600,000		\$89,600,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit C - Future Year - Funded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** Future Year - Fully Funded**Project Phase** Not Started**Useful Life** 5 years**Fund** NMC**Contact** Ari Entin-783-2564**Dept. Priority** TBD

Description

Investment is needed in PCs and infrastructure

Justification

These are planned replacements for aging equipment and ability to use new technology.

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

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

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$500,000

\$500,000

\$500,000

\$1,500,000

Total

\$500,000

\$500,000

\$500,000

\$1,500,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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** Future Year - Fully Funded**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

25/26

26/27

27/28

28/29

29/30

Total

Construction Management

\$2,000,000

\$2,000,000

Total

\$2,000,000

\$2,000,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

NMC

\$2,000,000

\$2,000,000

Total

\$2,000,000

\$2,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit C - Future Year - Funded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1170

Project name: Community Street Repair Program

Project address: Countywide

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Fully Funded

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	25/26	26/27	27/28	28/29	29/30	Total
Construction Management		\$100,000		\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Construction		\$1,300,000		\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,500,000
Total		\$1,400,000		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Measure X		\$1,400,000		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000
Total		\$1,400,000		\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	\$7,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 5500**Project name:** Countywide Annual Seal Coat Program**Project address:** Countywide**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**Project Phase** Construction**Useful Life** 10 Years**Fund** 002**Contact** J.Pascua / 755-8963**Dept. Priority** N/A

Description

This project is part of the Local Road Rehabilitation Program. Project will place a seal coat or thin overlay on various County roads. Chosen roads are determined from current Pavement Asset Management Plan. This pavement maintenance work is necessary for existing, moderately deteriorated roads. It is a preventative maintenance measure that provides a critical new driving surface that is smoother, long-lasting, and more resilient surface that prolongs the need for major road reconstruction on the County road network. Previously tracked as 5500.

Justification

The Seal Coat Program is vital maintenance for the longevity of roads throughout the County. Generally the PWFP Pavement Management Program keeps the majority of wear-damaged roads usable using 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 digouts or total section reconstruction because maintenance has been neglected far too long. The latter is a more expensive proposition per linear length of road. The balance of regular light maintenance routine and gradual reconstruction of road segments prolongs the replacement of good to moderately worn roads.

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

Complete seal coat or thin overlay work on roads selected for the fiscal year.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$100,000		\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Construction Management		\$300,000		\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Construction		\$1,600,000		\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000
Total		\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
TOT		\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Total		\$2,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2020-3**Project name: Blackie Road Rehabilitation****Project address: Blackie Road @ Commercial Pkwy****Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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 Borromeo Drive, 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 28/29.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental						\$800,000		\$800,000
Construction Management							\$800,000	\$800,000
Construction							\$8,800,000	\$8,800,000
Total						\$800,000	\$9,600,000	\$10,400,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1						\$400,000	\$4,800,000	\$5,200,000
Measure X						\$400,000	\$4,800,000	\$5,200,000
Total						\$800,000	\$9,600,000	\$10,400,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-01**Project name:** Arroyo Seco Road Reconstruction**Project address:** Arroyo Seco Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-04**Project name:** Harris Road Rehabilitation**Project address:** Harris Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-02**Project name: River Rd Reconstruction****Project address: River Road****Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental						\$800,000		\$800,000
Construction Management							\$800,000	\$800,000
Construction							\$4,609,000	\$4,609,000
Total						\$800,000	\$5,409,000	\$6,209,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1						\$400,000	\$2,704,500	\$3,104,500
Measure X						\$400,000	\$2,704,500	\$3,104,500
Total						\$800,000	\$5,409,000	\$6,209,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-05**Project name:** Dolan Road Reconstruction**Project address:** Dolan Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental						\$800,000		\$800,000
Construction Management							\$800,000	\$800,000
Construction							\$6,800,200	\$6,800,200
Total						\$800,000	\$7,600,200	\$8,400,200

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1						\$400,000	\$3,800,100	\$4,200,100
Measure X						\$400,000	\$3,800,100	\$4,200,100
Total						\$800,000	\$7,600,200	\$8,400,200

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-07**Project name:** Spence Rd Rehabilitation**Project address:** Spence Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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 28/29.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-09**Project name:** Nashua Rd Rehabilitation**Project address:** Nashua Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental							\$800,000	\$800,000
Total							\$800,000	\$800,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1							\$400,000	\$400,000
Measure X							\$400,000	\$400,000
Total							\$800,000	\$800,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-12**Project name: Reservation Rd Rehabilitation****Project address: Reservation Road****Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-13**Project name:** Chualar River Rd Rehabilitation**Project address:** Chualar River Rd**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-14**Project name:** Ocean Ave Rehabilitation**Project address:** Ocean Ave**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental						\$160,000		\$160,000
Construction Management						\$160,000		\$160,000
Construction						\$500,500		\$500,500
Total						\$160,000	\$660,500	\$820,500

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1						\$80,000	\$330,250	\$410,250
Measure X						\$80,000	\$330,250	\$410,250
Total						\$160,000	\$660,500	\$820,500

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-16**Project name: Fort Romie Rd Rehabilitation****Project address: Fort Romie Road****Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	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	25/26	26/27	27/28	28/29	29/30	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

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2024-17**Project name:** River Rd Rehabilitation**Project address:** River Road**Type** Roads**Department** PWFP – Public Works Engineering**Funding Status** Future Year - Fully Funded**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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental							\$800,000	\$800,000
Total							\$800,000	\$800,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
SB 1							\$400,000	\$400,000
Measure X							\$400,000	\$400,000
Total							\$800,000	\$800,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Monterey County, California**Capital Plan****25/26 thru 29/30****PROJECTS & FUNDING SOURCES BY DEPARTMENT****Future Year - Unfunded Projects**

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Agricultural Commissioner									
Salinas Ag Office Building Improvements - 1428 Abbott St Salinas	8845		81,818		220,616	1,464,360			1,766,794
<i>Ag Commissioner Funding (Planned)</i>			<i>81,818</i>		<i>220,616</i>				<i>302,434</i>
<i>Unfunded</i>						<i>1,464,360</i>			<i>1,464,360</i>
Agricultural Commissioner Total			\$81,818		\$220,616	\$1,464,360			\$1,766,794
Clerk of the Board									
Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	80200			1,739,418					1,739,418
<i>Unfunded</i>				<i>1,739,418</i>					<i>1,739,418</i>
Clerk of the Board Total			\$1,739,418						\$1,739,418
Health									
Soledad Behavioral Health Center - New Facility	1702			5,125,000	4,125,000				9,250,000
<i>Unfunded</i>				<i>5,125,000</i>	<i>4,125,000</i>				<i>9,250,000</i>

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Marina Clinic General Repairs - 299 12th St Marina	1801				1,296,950				1,296,950
<i>Unfunded</i>					<i>1,296,950</i>				<i>1,296,950</i>
Relocate or Expand Alisal Family Health Center - 559 E Alisal St Salinas	1901				17,507,000				17,507,000
<i>Unfunded</i>					<i>17,507,000</i>				<i>17,507,000</i>
Building Expansion-Animal Services	2201				200,000	2,152,500			2,352,500
<i>Unfunded</i>					<i>200,000</i>	<i>2,152,500</i>			<i>2,352,500</i>
Public Health Laboratory- New Laboratory Facility	2303				100,000				100,000
<i>Unfunded</i>					<i>100,000</i>				<i>100,000</i>
Health Offices General Repairs - 1270 Natividad Rd Salinas	HD 1802-1				701,000				701,000
<i>Unfunded</i>					<i>701,000</i>				<i>701,000</i>
Greenfield Behavioral Health & WIC Center - New Facility	HD 1902				12,000,000				12,000,000
<i>Unfunded</i>					<i>12,000,000</i>				<i>12,000,000</i>
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	HD 2001				1,477,000				1,477,000
<i>Unfunded</i>					<i>1,477,000</i>				<i>1,477,000</i>
559 E. Alisal- Dental Services	HD 2203		60,000		1,479,520				1,539,520
<i>Health Department</i>			<i>60,000</i>						<i>60,000</i>
<i>Unfunded</i>					<i>1,479,520</i>				<i>1,479,520</i>
<i>Health Total</i>			\$60,000		\$39,886,470	\$6,277,500			\$46,223,970
Library									
New Aromas Branch Library - 387 Blohm Ave Aromas	61105				3,500,000				3,500,000
<i>Unfunded</i>					<i>3,500,000</i>				<i>3,500,000</i>

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Consolidate Library Archives	L-1602				4,810,000				4,810,000
<i>Unfunded</i>					4,810,000				4,810,000
Library Total					\$8,310,000				\$8,310,000

Natividad Medical Center

NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion	B22-505			250,000	250,000				500,000
<i>Unfunded</i>				250,000	250,000				500,000
NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements	B22-511					5,000,000	5,000,000		10,000,000
<i>Unfunded</i>						5,000,000	5,000,000		10,000,000
NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency	B22-512			500,000	500,000	500,000	500,000		2,000,000
<i>Unfunded</i>				500,000	500,000	500,000	500,000		2,000,000
Natividad Medical Center Total					\$750,000	\$5,750,000	\$5,500,000	\$500,000	\$12,500,000

Probation

Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd	PD 2017-06			163,498					163,498
<i>Unfunded</i>				163,498					163,498
Adult Division Replace Switchboard - 20 E Alisal St	PD 2017-08				242,512				242,512
<i>Unfunded</i>					242,512				242,512
Juvenile Division Roof Repairs - 1422 Natividad Rd	PD 2017-10			804,528					804,528
<i>Unfunded</i>				804,528					804,528
Juvenile Division Paint Building - 1422 Natividad Rd	PD 2017-11				246,245				246,245
<i>Unfunded</i>					246,245				246,245

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Youth Center Paint/Seal Exterior - 970 Circle Dr	PD 2017-14				172,522				172,522
<i>Unfunded</i>					172,522				172,522
Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd	PD 2022-09				509,500				509,500
<i>Unfunded</i>					509,500				509,500
Juvenile Hall Buildout	PD 2025-01				31,696,315				31,696,315
<i>Unfunded</i>					31,696,315				31,696,315
Probation Total					\$33,835,120				\$33,835,120

PWFP – Architectural Svcs, Facilities, Grounds

Emergency Svcs Facility Maintenance (2015 Assessment) - 1322 Natividad Rd Salinas	DEM 2023-01			2,126,832					2,126,832
<i>Unfunded</i>				2,126,832					2,126,832
Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PW-18-02			1,250,000					1,250,000
<i>Unfunded</i>				1,250,000					1,250,000
Electrical System Maintenance and Repair Program - Countywide	PWFP 2017-07			272,868	286,513	300,838	315,879		1,176,098
<i>Unfunded</i>				272,868	286,513	300,838	315,879		1,176,098
Parking Lot Pavement Repair Program - Countywide	PWFP 2017-09			363,825	382,017	401,116	421,172		1,568,130
<i>Unfunded</i>				363,825	382,017	401,116	421,172		1,568,130
Plumbing System Replacement and Repairs Program - Countywide	PWFP 2017-10			272,868	286,513	300,838	315,879		1,176,098
<i>Unfunded</i>				272,868	286,513	300,838	315,879		1,176,098
Boiler Replacement Program - Countywide	PWFP 2017-11			327,600	343,980	361,180	379,237		1,411,997
<i>Unfunded</i>				327,600	343,980	361,180	379,237		1,411,997

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Water Softener Replacement Program - Countywide	PWFP 2017-12				181,914	191,008	200,560	210,586	784,068
<i>Unfunded</i>					<i>181,914</i>	<i>191,008</i>	<i>200,560</i>	<i>210,586</i>	<i>784,068</i>
Safety and Security Measures Phases 2 through 5	PWFP 2017-13	110,000			2,625,000	2,756,250	2,981,160	3,224,722	11,697,132
<i>Fund 478</i>		<i>110,000</i>							<i>110,000</i>
<i>Unfunded</i>					<i>2,625,000</i>	<i>2,756,250</i>	<i>2,981,160</i>	<i>3,224,722</i>	<i>11,587,132</i>
Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP 2019-18				504,487				504,487
<i>Unfunded</i>					<i>504,487</i>				<i>504,487</i>
Admin Bldg Facility Maintenance (2015 Assessment) - 168 W Alisal St Salinas CA	PWFP 2023-01				310,650				310,650
<i>Unfunded</i>					<i>310,650</i>				<i>310,650</i>
Ft Ord Building Stabilization and Demo - Ammunition Supply Area	PWFP 2023-21				250,000	14,218,517			14,468,517
<i>Unfunded</i>					<i>250,000</i>	<i>14,218,517</i>			<i>14,468,517</i>
Install Drought-Tolerant Landscape - 1441 Schilling Pl Salinas	PWFP 2024-04				25,000	200,000			225,000
<i>Unfunded</i>					<i>25,000</i>	<i>200,000</i>			<i>225,000</i>
PWFP – Architectural Svcs, Facilities, Grounds Total		\$110,000			\$8,511,044	\$18,664,798	\$4,545,692	\$4,867,475	\$36,699,009

PWFP – Park and Ranger Operations

Laguna Seca - Range Safety Improvements	8441-18		145,000		145,000
<i>Unfunded</i>			<i>145,000</i>		<i>145,000</i>
Lake Nacimiento Ranger Boat	8477-3		175,000		175,000
<i>Unfunded</i>			<i>175,000</i>		<i>175,000</i>
PWFP – Park and Ranger Operations Total			\$320,000		\$320,000

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
PWFP – Public Works Engineering									
Rogge Road San Juan Grade - Intersection Improvements	1147		186,259		875,000	1,000,000			2,061,259
Traffic Mitigation Fees			186,259		875,000				1,061,259
Unfunded						1,000,000			1,000,000
Johnson Road - Bridge Replacement Project	3855		706,570						706,570
HBP			706,570						706,570
County Road G11 - Level of Service Deficient Roadway - Zone 1	PW 2022-09								
County Road G12 - Level of Service Deficient Roadway - Zone 1	PW 2022-10								
Porter Road - Level of Service Deficient Roadway - Zone 1	PW 2022-11								
River Road (G17) - Level of Service Deficient Roadway - Zone 2	PW 2022-12								
Davis Road - Level of Service Deficient Roadway - Zone 2	PW 2022-13								
Blanco Road - Level of Service Deficient Roadway - Zone 2	PW 2022-14								
San Juan Grade Rd - Level of Service Deficient Roadway - Zone 2	PW 2022-15								
Abbott St - Level of Service Deficient Roadway - Zone 2	PW 2022-16								
Espinosa Rd - Level of Service Deficient Roadway - Zone 2	PW 2022-17								
Harris Road - Level of Service Deficient Roadway - Zone 2	PW 2022-18								
Hebert Road - Level of Service Deficient Roadway - Zone 2	PW 2022-19								
Old Stage Road - Level of Service Deficient Roadway - Zone 2	PW 2022-20								

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Russel Road - Level of Service Deficient Roadway - Zone 2	PW 2022-21								
Carpenter Street - Level of Service Deficient Roadway - Zone 3	PW 2022-22								
Ocean Avenue - Level of Service Deficient Roadway - Zone 3	PW 2022-23								
Rio Road - Level of Service Deficient Roadway - Zone 3	PW 2022-24								
Jolon Road - Level of Service Deficient Roadway - Zone 4	PW 2022-29								
Old Stage Rd Resurfacing	PW 2025-03					5,833,000			5,833,000
<i>Unfunded (Measure AA)</i>						<i>5,833,000</i>			<i>5,833,000</i>
Elkhorn Rd Resurfacing	PW 2025-07			6,880,000					6,880,000
<i>Unfunded (Measure AA)</i>				<i>6,880,000</i>					<i>6,880,000</i>
King City PW Yard Demo/Replacement (2015 Assessment) - 522 N 2nd St King City	PWFP 2023-02			60,000	3,607,230				3,667,230
<i>Unfunded</i>				<i>60,000</i>	<i>3,607,230</i>				<i>3,667,230</i>
CSA/CSD Water & Sewer: Pajaro CSD Manhole Upgrades, Phase 2	PWFP 2023-06			500,000					500,000
<i>Unfunded</i>				<i>500,000</i>					<i>500,000</i>
CSA/CSD Water and Sewer Program: Pajaro CSD Sewer Line Upgrades	PWFP 2023-07			925,000	925,000				1,850,000
<i>Federal Agency Funding (Pending)</i>				<i>750,000</i>	<i>750,000</i>				<i>1,500,000</i>
<i>Unfunded</i>				<i>175,000</i>	<i>175,000</i>				<i>350,000</i>
CSA/CSD Water & Sewer Program: County Sanitation District Sewer Line Repairs	PWFP 2023-08			2,750,000	2,750,000	2,750,000	2,750,000		11,000,000
<i>Unfunded</i>				<i>2,750,000</i>	<i>2,750,000</i>	<i>2,750,000</i>	<i>2,750,000</i>	<i>11,000,000</i>	

Exhibit D - Future Year - Unfunded Projects

Project Name	Project #	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
CSA/CSD Water & Sewer Program: Pajaro CSD Force Main Rehab	PWFP 2023-19				370,000	3,015,000	3,015,000		6,400,000
<i>Unfunded</i>				370,000	3,015,000	3,015,000			6,400,000
PWFP – Public Works Engineering Total		\$892,829		\$12,360,000	\$17,130,230	\$5,765,000	\$2,750,000		\$38,898,059
Recorder-County Clerk									
Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	CCR 20-01				578,510				578,510
<i>Unfunded</i>				578,510					578,510
Recorder-County Clerk Total				\$578,510					\$578,510
Sheriff									
Sheriffs Annex Staff Entrance Ramp Replacement	SO 2024-01				20,000	200,000			220,000
<i>Unfunded</i>				20,000	200,000				220,000
Sheriff Total				\$20,000	\$200,000				\$220,000

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8845

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

Project address: 1428 Abbott Street, Salinas

Type Building
Funding Status Future Year - Unfunded
Useful Life 50 Years
Contact Henry Esler/ 831-759-7381

Department Agricultural Commissioner
Project Phase Design/Planning
Fund 404
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.

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. Identify, assess and plan water-intrusion prevention for the Weights & Measures building.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental					\$220,616	\$88,000		\$308,616
Construction Management						\$96,360		\$96,360
Construction		\$81,818				\$880,000		\$961,818
Furniture, Fixes & Equipment						\$92,000		\$92,000
Contingency						\$308,000		\$308,000
Total		\$81,818			\$220,616	\$1,464,360		\$1,766,794

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Ag Commissioner Funding (Planned)		\$81,818			\$220,616			\$302,434
Unfunded						\$1,464,360		\$1,464,360
Total		\$81,818			\$220,616	\$1,464,360		\$1,766,794

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 80200

Project name: Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas

Project address: 168 West Alisal Street, Salinas

Type Building

Department Clerk of the Board

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20

Fund TBD

Contact Valerie Ralph

Dept. Priority 1

Description

The Clerk of the Board's office needs renovation including restructuring and maximizing existing office space to be compliant with ADA accessibility and support current operational needs. The Clerk of the Board's office (to include expansion of work/filing space) and Board Chambers modernization includes updated furniture, colors, and materials.

Justification

The Clerk of the Board's office is often the first point of contact for members of the public and is a representation of the County of Monterey and its elected officials. Since 2004, minimal updates have been made to existing space within the Board's Chambers except recently with the technology update, Clerk of the Board office and common areas. To support the operational needs of the County, an aggressive restructuring/remodeling plan must include modernization of office space, replacing existing furniture, retouching paint surfaces, carpet replacement, and expanding office/filing space to offer a professional, modern, fresh and inviting environment for staff and public. The Board Chambers is also in need of minor refreshing to replace the faded green paneling and to meet ADA accessibility requirements. The public has commented on how cramped, messy, and unprofessional it appears. Staff, public, and Supervisors would desire the Clerk of the Board's Office and public services area be renovated. The Clerk's office continues to try to make little updates in cleaning and removing outdated minor computer hardware. We also have asked facilities for changes in our back rooms for safety reasons.

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

If funded: Design, Statement of Work, Initial start-up.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$173,444				\$173,444
Construction Management				\$173,444				\$173,444
Construction				\$867,220				\$867,220
Furniture, Fixes & Equipment				\$91,700				\$91,700
Contingency				\$433,610				\$433,610
Total				\$1,739,418				\$1,739,418

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$1,739,418				\$1,739,418
Total				\$1,739,418				\$1,739,418

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 33

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1702

Project name: Soledad Behavioral Health Center - New Facility

Project address: Soledad

Type Building
Funding Status Future Year - Unfunded
Useful Life 20 Years
Contact Chris LeVenton 755-4513

Department Health
Project Phase Design/Planning
Fund Fee for Service Revenues & partially unfunded
Dept. Priority 20

Description

This project intends to build a new 10,000 sq. ft. building that would house approximately 15 interview rooms, a waiting room and related offices in the City of Soledad in South Monterey County. The building would be utilized to provide Behavioral Health services to residents of the city and surrounding areas. Currently, there is a Behavioral Health office in Soledad but it is too small to meet needs of residents in South County.

Justification

Behavioral Health currently leases a 5,868 sq. ft. office located on 355 Gabilan Street in the City of Soledad. The office provides services to adults and children of Soledad, a city of approximately 26,000 residents, as well as the neighboring Cities of Gonzales and Greenfield, with populations of approximately 8,400 and 17,000 respectively. The current location in Soledad does not have the necessary space to provide much needed services to residents and although the Bureau has sought a larger office, no suitable location has been found.

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

Continue to look for viable buildings, property and additional sources of funding. Cost estimate carried over from FY 17/18 CIP.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$1,000,000				\$1,000,000
Right Of Way/Utilities				\$125,000	\$25,000			\$150,000
Construction Management				\$500,000	\$500,000			\$1,000,000
Construction				\$2,500,000	\$2,500,000			\$5,000,000
Furniture, Fixes & Equipment					\$350,000			\$350,000
Contingency				\$1,000,000	\$750,000			\$1,750,000
Total			\$5,125,000	\$4,125,000				\$9,250,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$5,125,000	\$4,125,000			\$9,250,000
Total			\$5,125,000	\$4,125,000				\$9,250,000

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 67

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1801

Project name: Marina Clinic General Repairs - 299 12th St Marina

Project address: 299 12th Street, Marina

Type Building

Department Health

Funding Status Future Year - Unfunded

Project Phase Design/Planning

Useful Life 10 Years

Fund TBD

Contact Chris LeVenton 755-4513

Dept. Priority 15

Description

Repairs to this 24,000 square-foot facility fall outside the scope of routine maintenance. The project budget is intended to cover all associated project costs including related staff time. Project will be implemented through the Job Order Contracting (JOC) Program. Identified repair needs and cost estimates identified by Health staff in 2019 : - Expand parking lot: \$670,000; Remove hazardous trees \$16,000; Clear fire hazard brush/bushes and restore landscaping \$100,000; Replace the access control system \$18,000; Install a camera security system \$33,000. The original cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

This project consists of multiple repair and renovation tasks with the goal of maintaining a healthy and safe building environment. Tree removal is necessary to keep walkways and ADA areas free and clear of debris. The building sits on approximately 6-acres, which needs brush and debris cleared to improve fuel management. The various security system components needs upgrading to maintain employee and customer safety.

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

Complete select repairs as funding is available.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management				\$167,000				\$167,000
Construction				\$837,000				\$837,000
Contingency				\$292,950				\$292,950
Total				\$1,296,950				\$1,296,950

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$1,296,950				\$1,296,950
Total				\$1,296,950				\$1,296,950

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 67

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

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 Building

Department Health

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 YEARS

Fund TBD

Contact C. Le Venton - 755-4513

Dept. Priority 17

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 much needed physician talent for Monterey County. Options to address these issues would be to purchase property, negotiate and possibly partner with property owners for substantial improvement and/or construction. Ongoing costs for the structure would vary depend on division of owner/tenant responsibilities.

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

Partial funding for this project is provided from fee for service revenue and an Alliance Development Grant. The Department is seeking grant funding or other partnerships to complete the project. The ongoing cost would be related to the provision of health care and maintaining the facility. Cost estimates carried forward from FY 17/18 CIP. Future Tasks: Look for property to purchase and build a new clinic.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$1,740,000				\$1,740,000
Construction Management				\$1,917,000				\$1,917,000
Construction				\$9,390,000				\$9,390,000
Furniture, Fixes & Equipment				\$630,000				\$630,000
Contingency				\$3,830,000				\$3,830,000
Total				\$17,507,000				\$17,507,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$17,507,000				\$17,507,000
Total				\$17,507,000				\$17,507,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2201

Project name: Building Expansion-Animal Services

Project address: 160 Hitchcock Road, Salinas

Type Building

Department Health

Funding Status Future Year - Unfunded

Project Phase Design/Planning

Useful Life 10 YEARS

Fund

Contact Chris LeVenton 755-4513

Dept. Priority 14

Description

This project is to expand the capacity of the current Animal Shelter facility to allow for additional animal and staffing capacity with a possible increase of services and programs.

Justification

Current and possible partnerships with the City of Salinas and other cities, in efforts to provide animal related services on a regional level, will require growth in the facility 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 (25 more dog kennels and 16 more cat cages) and 30% increase in staffing (7 positions). Possible expansion areas include but are not limited to: increasing the capacity of the spay/neuter clinic by building an external entrance and lobby and resizing existing recovery and prep spaces; Lobby/Clerical workspace increase; Field Services/dispatch office increase; additional dog kennel wing with minimum of 25 dog runs; remodel of cat rooms to enclose outdoor space to accommodate minimum of 16 more cat cages; addition of separate public access for stray animal intake to connect to receiving/lobby and reduce lobby congestion; 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.

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

FY 22-23 Hire Architect who specializes in Animal Shelters to assess and design an expansion of the existing Animal Services Facility. Requesting 150k Planning design costs and 60k for assessment costs (Other). FY 23-24 are rough estimates and will be updated once costs estimates to expand are available. Rough estimate is adding 1500 square feet at 1k per sqft.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$150,000	\$300,000				\$450,000
Construction Management				\$300,000				\$300,000
Construction					\$1,500,000			\$1,500,000
Other			\$50,000					\$50,000
Furniture, Fixes & Equipment				\$52,500				\$52,500
Total			\$200,000	\$2,152,500				\$2,352,500

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$200,000	\$2,152,500				\$2,352,500
Total			\$200,000	\$2,152,500				\$2,352,500

Priority Score (Maximum 100): 25

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 2303**Project name:** Public Health Laboratory- New Laboratory Facility**Project address:** Salinas**Type****Department** Health**Funding Status** Future Year - Unfunded**Project Phase****Useful Life****Fund****Contact****Dept. Priority** 18

Description

New Public Health Laboratory Facility

Justification

Due to COVID the laboratory has expanded beyond capacity and needs a new facility to relocate.

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Design/Environmental

\$100,000

\$100,000

Total

\$100,000

\$100,000

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Unfunded

\$0,100,000

\$100,000

Total

\$100,000

\$100,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HD 1802-1

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

Project address: 1270 Natividad Road, Salinas

Type Building

Department Health

Funding Status Future Year - Unfunded

Project Phase Design/Planning

Useful Life 10 Years

Fund TBD

Contact Chris LeVenton 755-4513

Dept. Priority 13

Description

Repairs to the facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. Restore landscaping \$120,000, resurface marble counters \$8,000, add two electric vehicle charging stations \$408k, convert to LED lighting \$150,000, adjust doors and replace dampeners \$15,000.

Justification

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

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

There is a pending extension for an EV charger grant of approximately \$50k. The remaining work is currently unfunded.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$150,000				\$150,000
Construction Management				\$93,800				\$93,800
Construction				\$378,000				\$378,000
Contingency				\$79,200				\$79,200
Total				\$701,000				\$701,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$701,000				\$701,000
Total				\$701,000				\$701,000

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 67

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HD 1902

Project name: Greenfield Behavioral Health & WIC Center - New Facility

Project address: Greenfield

Type Building

Department Health

Funding Status Future Year - Unfunded

Project Phase Design/Planning

Useful Life 20 Years

Fund TBD

Contact C. Le Venton - 755-4513

Dept. Priority 19

Description

This project intends to build a new 10,000 sq. ft. building that would house approximately 15 interview rooms, a waiting room and related offices in the City of Greenfield in South Monterey County. The building would be utilized to provide Behavioral Health services to residents of the city and surrounding areas. Currently, there is no Behavioral Health office in the city.

Justification

Behavioral Health and PH WIC hav offices in the cities of Soledad and King in South Monterey County with no current offices in Greenfield, a city of approximately 21,000 residents. In the past, there have been attempts by the Bureau to locate a building that could be leased to provide services but efforts have been unsuccessful as no viable location has been found. As a result, residents are forced to travel to King City and/or Soledad and/or Salinas to seek services. These neighboring offices are currently exceeding capacity in providing services to local residents making a new office in Greenfield a necessity. The estimated cost of the building is approximately \$12 million and no funding has been identified for the project.

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

Continue to look for viable buildings, property and additional sources of funding.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Contingency				\$12,000,000				\$12,000,000
Total				\$12,000,000				\$12,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$12,000,000				\$12,000,000
Total				\$12,000,000				\$12,000,000

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 67

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HD 2001

Project name: Health Animal Services General Repairs - 160 Hitchcock Rd Salinas

Project address: 160 Hitchcock Road, Salinas

Type Building

Department Health

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 10 Years

Fund TBD

Contact Chris LeVenton 755-4513

Dept. Priority 14

Description

Repairs to the animal shelter facility that fall outside the scope of routine maintenance. Total funding is intended to cover all related project costs including associated staff time. The project has the following scheduled items and cost estimates from Health staff: Repave & stripe parking lot: \$270,000; renovate Necropsy Room: \$270,000; Install/convert natural gas for heating = \$670,000; Replace and expand camera system: \$27,000; Restore landscaping: \$27,000; Paint: \$40,000 Security enhancements = \$13,000. HVAC replacement is also required, but due to the size of that project it is listed separately as Project 1803-2.

Justification

Repave and stripe parking lot: The parking lot is 17 years old and in need of repaving and striping to address wear and tear. Necropsy Room Renovation: Animal Services is no longer providing the de-braining and rabies testing preparation. The room needs to be decontaminated and the room prepared for other uses. Natural Gas for Heating: Cutover to gas would reduce costs and increase efficiencies for the department. Replace and expand camera system: The current security camera system is 15 years old, difficult to operate and does not provide clear pictures as needed. Restore landscaping: The landscaping at Animal services needs to be restored to include new plants and woodchips. Paint: Animal Services has not had new paint in 17 years. The inside and outside have faded, chipped paint. Security enhancements: Additional security features would reduce thefts of animals and break-ins to vehicles.

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

Next steps will be to obtain estimates for breakdowns and replacements. Original cost estimate - 2017

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$90,828				\$90,828
Right Of Way/Utilities				\$100,000				\$100,000
Construction Management				\$90,828				\$90,828
Construction				\$908,275				\$908,275
Other				\$60,000				\$60,000
Contingency				\$227,069				\$227,069
Total				\$1,477,000				\$1,477,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$1,477,000				\$1,477,000
Total				\$1,477,000				\$1,477,000

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: HD 2203

Project name: 559 E. Alisal- Dental Services

Project address: 559 E. Alisal Street Salinas CA 93905

Type Building

Department Health

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 10 Years

Fund TBD

Contact Chris Le-Venton 755-4513

Dept. Priority 16

Description

Clinic Services proposes to add a dental clinic at its existing Alisal Health Center located at 559 E Alisal Street, Salinas. The proposed dental clinic will be located at Suite 106 (800 square feet) and Suite 107 (600 square feet) resulting in 1,400 Square Feet Dental Clinic. The Dental Clinic will include 4 Dental chairs and supporting large dental equipment and furniture, Lab Area (including clean and dirty), Janitorial, Biohazard and Air / Vacuum, Panoramic X-ray, Provider Offices and ADA compatible restrooms.

Justification

Monterey County and the City of Salinas face serious problems with dental care services. Salinas is identified as a Dental Health Professional Shortage Areas in Monterey County. Vulnerable and underserved populations in Monterey County experience poor oral health. Studies of the oral health of farmworker children and adults consistently show a level of oral health that is worse than what is found in the general population. A lack of dental insurance, long travel times to dental care, and linguistic barriers are key obstacles to care for this population. This project will help address shortages in dental care.

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

Initially, Clinic Services Bureau was actively pursuing funds through a grant. Unfortunately, Clinic Services was not able to secure funding, and this status is expected to persist throughout the next fiscal year FY 2024-25

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$60,000			\$117,680				\$177,680
Construction Management				\$127,680				\$127,680
Construction				\$638,400				\$638,400
Emergency Work				\$50,000				\$50,000
Furniture, Fixes & Equipment				\$450,000				\$450,000
Contingency				\$95,760				\$95,760
Total	\$60,000			\$1,479,520				\$1,539,520

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Health Department	\$60,000							\$60,000
Unfunded				\$1,479,520				\$1,479,520
Total	\$60,000			\$1,479,520				\$1,539,520

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 50

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 61105

Project name: New Aromas Branch Library - 387 Blohm Ave Aromas

Project address: 387 Blohm Ave, Aromas, CA 95004

Type Building

Department Library

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 YEARS

Fund TBD

Contact H. Theyer 883-7566

Dept. Priority 3

Description

The Aromas Branch Library is a very busy library that has been located for many years in a small aging rented facility. The County Library must explore opportunities for building a new library in Aromas to serve this active and growing community. A new facility of at least 2,000 sq. ft. would replace the current leased facility in Aromas.

Justification

The Aromas branch library currently operates out of a leased facility with approximately 700 usable square feet of space, and aging infrastructure. This building is inadequate to provide services to its community. The lease is month to month. The infrastructure of the current facility makes it unsuitable for future library projects, such as self-service or use as a Community Resource Center. The current facility is not ADA compliant, and has no dedicated parking, outdoor space, or room for expansion. It does not have adequate HVAC to serve as a cooling center.

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

Exploring lease opportunities or feasible locations. Costs revised from FY 17/18 estimate. Construction cost estimated at \$2.55 million For FY 25/26 continued exploration for suitable space to lease, nothing found in area. Construction estimates updated to \$3.5M in FY 24/25 based on rough estimates for the Bradley Library project, no options to cost for acquiring property to build, no funding identified for this project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction				\$3,500,000				\$3,500,000
Total				\$3,500,000				\$3,500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$3,500,000				\$3,500,000
Total				\$3,500,000				\$3,500,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: L-1602

Project name: Consolidate Library Archives

Project address: TBD

Type Building

Department Library

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 YEARS

Fund 003

Contact C. Ricker 883-7567

Dept. Priority 3

Description

This project is to find a location to consolidate and properly house the physical materials, both for long term preservation and for effective public access. As part of the mission to house and make available County history, Monterey County Free Libraries houses and makes available to the public a significant collection of unique and irreplaceable archival materials which focus on the history of the County. The collection includes rare and unique primary and secondary source material like books, pamphlets, maps, photos, back issues of newspapers, etc. dating back to the late 1880s.

Justification

The Library Director serves as the County Librarian and Archivist for Monterey County. In 2007, the Administrative Offices of the County Library system moved from an old building in Salinas to a new modern building in Marina, which resulted in a drastic reduction of available office space from approximately 20,000 square feet to approximately 10,000 square feet. This loss of space had a serious impact on the library archives, resulted in the fragmentation of the archives – with the materials being dispersed to various sites stretching all the way from Prunedale to King City and from shared rooms that open the collection to theft, to storage closets with unsuitable shelving. The lack of a permanent home for the archives also makes it very difficult for the County Librarian/Library Director to perform duties as the County Archivist, including a plan for preserving, scanning, and digitizing the existing collection, and accepting donations of new historically important materials.

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

The project cost estimate is taken from the FY 18/19 CIP. The County will benefit in funding all or part of a new location to consolidate archive materials from different Departments of the County.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$600,000				\$600,000
Right Of Way/Utilities				\$100,000				\$100,000
Construction Management				\$600,000				\$600,000
Construction				\$3,000,000				\$3,000,000
Other				\$300,000				\$300,000
Furniture, Fixes & Equipment				\$210,000				\$210,000
Total				\$4,810,000				\$4,810,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$4,810,000				\$4,810,000
Total				\$4,810,000				\$4,810,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B22-505**Project name:** NMC - 1441 Constitution Boulevard, Salinas - IT Office Expansion**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** Future Year - Unfunded**Project Phase** Not Started**Useful Life** 10 years**Fund** TBD**Contact** Ari Entin-783-2564**Dept. Priority** TBD

Description

Justification

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$250,000	\$250,000			\$500,000
Total				\$250,000	\$250,000			\$500,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B22-511

Project name: NMC - 1441 Constitution Boulevard, Salinas - Main Hospital Exterior Building/Grounds Enhancements

Project address: 1441 Constitution Boulevard, Salinas

Type Building

Department Natividad Medical Center

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 30 years

Fund TBD

Contact B Griffin-783-2564

Dept. Priority TBD

Description

Paint and Upgrade outside of the main hospital building

Justification

The current building is getting older. Exterior wall are peeling and paint are fading.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management					\$5,000,000	\$5,000,000		\$10,000,000
Total					\$5,000,000	\$5,000,000		\$10,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded					\$5,000,000	\$5,000,000		\$10,000,000
Total					\$5,000,000	\$5,000,000		\$10,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: B22-512**Project name:** NMC - 1441 Constitution Boulevard, Salinas - Building Construction Contingency**Project address:** 1441 Constitution Boulevard, Salinas**Type** Building**Department** Natividad Medical Center**Funding Status** Future Year - Unfunded**Project Phase** Not Started**Useful Life** 30 years**Fund** TBD**Contact** B Griffin-783-2564**Dept. Priority** TBD

Description

Justification

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Total				\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-06

Project name: Juvenile Division Replace Electrical Equipment - 1422 Natividad Rd

Project address: 1422 Natividad Road, Salinas

Type Building

Department Probation

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 15 YEARS

Fund TBD

Contact G. Glazzard - 755-3929

Dept. Priority 6

Description

The majority of the electrical equipment appears to be original to the building. The equipment is located in dedicated, air conditioned electrical rooms which has protected the equipment over the years. However, the switchboard and panelboards have exceeded their end of useful life and need replacement. The building is not equipped with an Uninterruptible Power System (UPS). The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services and is located adjacent to the County Juvenile Hall.

Justification

Remove and replace the conductors for lighting and devices. The project enables the County to comply with State of California GHG Reduction Mandate AB32 and with County 2010 General Plan policies to reduce the County's carbon footprint. This project will also replace outdated/obsolete equipment and reduce maintenance and utility costs. Additionally, there have been several dangerous incidents that have occurred in this building over the past couple of years where electrical outlets have overheated. On each occasion when this occurred, the outlet safety switch failed to trip the wall breaker, and instead melted and fried inside the wall. On each occasion, electricians had to be called out to replace/repair the burnt outlet and repair wiring as appropriate. This is and continues to be a health and safety issue for county employees and members of the public.

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

The original project cost estimate is taken from the FY 17/18 CIP and based on costs in 2015 Kitchell Facility Assessment. Kitchell estimates are considered low by PWFP Project Managers. This electrical work may also be considered as part of the overall Electrical Replacement Program managed by PWFP-Facilities. Costs are escalated for FY25-26 by recommended 1.9% for CPI.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$21,799					\$21,799
Construction Management			\$21,799					\$21,799
Construction			\$109,001					\$109,001
Contingency			\$10,899					\$10,899
Total			\$163,498					\$163,498

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$163,498					\$163,498
Total			\$163,498					\$163,498

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-08

Project name: Adult Division Replace Switchboard - 20 E Alisal St

Project address: 20 E. Alisal Street, Salinas

Type Building

Department Probation

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 5 YEARS

Fund TBD

Contact W. Sims - 796-1221

Dept. Priority 14

Description

Replacement of 7 panel boards and 1 main switchboard which are outdated and difficult to find replacement parts/breakers. Each panel board has a main circuit breaker. Replacement of 2 existing exhaust fans. Exhaust fans, panel boards and switchboard to be replaced with like items. Replace existing exterior and interior light timers and all exterior light receptacles around the building and parking lot. The building is a two-story structure with approximately 28,850 square feet, originally built in 2005.

Justification

Promote preservation, safety, and health of the facility and its occupants. Improvements required are critical. Replacement of electrical may not be enough for the current occupancy and will not allow for future expansion of service for future IT needs and will be needed to avoid lapse in basic function and usability of facility. Replacement of exterior and interior light timers and all electrical exterior light receptacles will promote energy efficiency in accordance to the county's energy conservation efforts and improve security for staff/public and improve public safety image. The original project cost estimate is taken from the FY 18/19 CIP and based on costs in the 2015 Kitchell Facility Assessment. Costs are escalated for FY25-26 by recommended 1.9% for CPI.

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

Complete replacement.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$27,716				\$27,716
Construction Management				\$27,716				\$27,716
Construction				\$138,578				\$138,578
Contingency				\$48,502				\$48,502
Total				\$242,512				\$242,512

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$242,512				\$242,512
Total				\$242,512				\$242,512

Priority Score (Maximum 100): 45

GARE Score (Maximum 100): 17

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-10

Project name: Juvenile Division Roof Repairs - 1422 Natividad Rd

Project address: 1422 Natividad Road, Salinas

Type Building

Department Probation

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 30 Years

Fund TBD

Contact G. Glazzard / 755-3929

Dept. Priority 11

Description

This project will patch and repair the roof at 1422 Natividad Rd Juvenile Probation Building. Kitchell Facility Assessment Details: Roof with built-up gravel needs replacement; provide backer-rod and sealants at exterior and caulk interior side; replace damaged expansion joint attachments and reseal seams; add OSHA-approved ladder at mechanical roof area parapet; duct opening at courtroom east concrete panels leak; parapet expansion joint is in poor condition with rust and open seams; access to mechanical roof parapet is difficult through existing roof hatch. The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services. The building is located adjacent to the County Juvenile Hall.

Justification

The current roof system is 50+ years old. It is worn out and beyond its useful life. It has leaked into the interior of the building during heavy storms possibly causing structural integrity issues. Leaks have caused unsightly staining of acoustic tiles and walls throughout the interior of the building. Repairs are expected to reduce maintenance and utility costs, and provide a better work environment.

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

Original cost estimate of \$716,124 from FY 17/18 CIP based on costs in 2015 Kitchell Facility Assessment. Estimate increased to \$789,528 to account for cost increases. Costs are escalated for FY25-26 by recommended 1.9% for CPI.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$104,043				\$104,043
Construction Management				\$104,043				\$104,043
Construction				\$518,410				\$518,410
Other				\$26,012				\$26,012
Contingency				\$52,020				\$52,020
Total				\$804,528				\$804,528

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$804,528				\$804,528
Total				\$804,528				\$804,528

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-11

Project name: Juvenile Division Paint Building - 1422 Natividad Rd

Project address: 1422 Natividad Road, Salinas

Type Building

Department Probation

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 5 Years

Fund TBD

Contact G. Glazzard/ 755-3929

Dept. Priority 16

Description

Project to repaint exterior of the building. Listed cost is an estimate only. The building is a two-story structure consisting of approximately 22,565 square feet, originally built around 1971. The building is used by the Probation Department for the Juvenile Court and Juvenile Services and is located adjacent to the County Juvenile Hall.

Justification

Exterior paint of building has outlived its useful life and presents a dreary appearance. Several structural cracks on the building need to be sealed to preserve the structural integrity of the building. The beautification of the building would present a professional appearance.

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

Estimate of \$230,149 from FY 18/19 CIP increased to \$241,656 to account for cost increases. Costs are escalated for FY25-26 by recommended 1.9% for CPI.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$30,965				\$30,965
Construction Management				\$30,965				\$30,965
Construction				\$154,825				\$154,825
Contingency				\$29,490				\$29,490
Total				\$246,245				\$246,245

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$246,245				\$246,245
Total				\$246,245				\$246,245

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2017-14

Project name: Youth Center Paint/Seal Exterior - 970 Circle Dr

Project address: 970 Circle Drive, Salinas

Type Building

Department Probation

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 years

Fund TBD

Contact C.Sanchez 831-759-6709

Dept. Priority 15

Description

Paint and seal the exterior masonry of the building. The building exterior walls have masonry with a painted cement plaster stucco fascia. The entry canopy overhangs into the drive lane and has been damaged and requires repair.

Justification

The building has not been painted in over 20 years and is deteriorating. Exterior paint will ensure the building is properly maintained, avoid further damage, and extend the life of the building by preventing moisture penetration.

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

Costs are escalated for FY26-27 by recommended 1.9% for CPI.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$23,003				\$23,003
Construction Management				\$23,003				\$23,003
Construction				\$115,014				\$115,014
Contingency				\$11,502				\$11,502
Total			\$172,522					\$172,522

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$172,522				\$172,522
Total			\$172,522					\$172,522

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2022-09

Project name: Juvenile Hall Stainless Steel Bathroom Fixtures -1420 Natividad Rd

Project address: 1420 Natividad Road, Salinas

Type Building

Department Probation

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact Julie Kenyon/755-3943

Dept. Priority 24

Description

This project will upgrade the current stainless steel bathroom and shower fixtures to plastic or other corrosive-resistant material throughout the housing units, dorm and admin building. The stainless steel paneling and fixtures experience rusting over time which will eventually need to be replaced. Probation is requesting funds to install plastic partitions and other corrosion-resistant fixtures similar to those in the recently completed Jail Housing addition.

Justification

Installing plastic or other corrosive-resistant fixtures may reduce the maintenance workload and provide a longer useful life.

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

There is no funding request for FY 23. Staff will continue to monitor fixture conditions and provide required upkeep and cleaning. This upgrade may become a higher department priority in future years depending on the condition of existing fixtures. Costs are escalated for FY26-27 by recommended 1.9% for CPI.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction				\$509,500				\$509,500
Total				\$509,500				\$509,500

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$509,500				\$509,500
Total				\$509,500				\$509,500

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PD 2025-01

Project name: Juvenile Hall Buildout

Project address: 1420 Natividad Road

Type Building

Department Probation

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 50 years

Fund

Contact Julie Kenyon (831) 755-3943

Dept. Priority 1

Description

Expand and buildout the juvenile hall campus with the addition of a 30-bed high security housing unit with dedicated classroom/program space and a support building for a kitchen, dining area, laundry facilities, maintenance shop and storage. Estimated square footage of these would be 10,981 sq ft for the high security housing unit and 12,004 sq ft for the support building as per the prior descoped New Juvenile Hall project 8811 (total 22,985 sq ft).

Justification

The current Juvenile Hall as completed in August of 2020, presents a challenge in separating high, medium, and low risk populations and the serving of longer duration stays. The original project was descoped and the construction of two buildings was removed. As a result of Senate Bill (SB) 823 which realigned the Department of Juvenile Justice (DJJ) population from the State of California to Counties on July 1, 2021, and also established the jurisdiction of the Juvenile Court up to the age of 25 for certain offenses and transferred the responsibility of care, custody, and supervision of youth to the county of commitment, the expansion of the juvenile hall is needed to accommodate the increase in the number of high-risk in-custody youth and the necessary space for secure housing, programming services, and daily needs as provided to youth for their care and supervision.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$3,622,436				\$3,622,436
Construction Management				\$3,622,436				\$3,622,436
Construction				\$18,112,180				\$18,112,180
Contingency				\$6,339,263				\$6,339,263
Total				\$31,696,315				\$31,696,315

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$31,696,315				\$31,696,315
Total				\$31,696,315				\$31,696,315

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: DEM 2023-01

Project name: Emergency Svcs Facility Maintenance (2015 Assessment) - 1322 Natividad Rd Salinas

Project address: 1322 Natividad Road, Salinas

Type Building
Funding Status Future Year - Unfunded
Useful Life 20 Years
Contact F. Kabwasa-Green/831-755-4805

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. Costs are taken from the 2015 assessment and escalated using the DGS California Construction Cost Index CCCI. The building is a single-story structure of approximately 16,396 square feet, built in 2003. The building is occupied by Emergency Communications and Emergency Management. Work includes: 1600 amp automatic transfer switch and switchboard replacement, fire alarm upgrades, air conditioning system, interior lighting, and exterior painting. Note: HVAC and other major building system replacement costs have increased significantly in the past 2 years. PWFP Facilities staff recommend additional cost estimating be conducted prior to approving a final total project budget.

Justification

The 2015 Kitchell Facility Assessment identifies facility repair and maintenance needs to keep County building in good working order. This facility is now 20 years old and major system retrofits and replacements are due.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$137,215					\$137,215
Construction Management			\$137,215					\$137,215
Construction			\$1,372,149					\$1,372,149
Contingency			\$480,253					\$480,253
Total			\$2,126,832					\$2,126,832

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$2,126,832					\$2,126,832
Total			\$2,126,832					\$2,126,832

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW-18-02

Project name: Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas

Project address: 168 West Alisal Street, Salinas

Type Building
Funding Status Future Year - Unfunded
Useful Life 10 YEARS
Contact Thomas Montoya 831.796.6433

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Design/Planning
Fund TBD
Dept. Priority N/A

Description

Conduct Phase II planning, design, and construction of tenant improvements on the 2nd floor of the Administration Building located at 168 W. Alisal, Salinas. The project includes a second floor training center, supervisorial district touchdown office suite, and conference room. This project may also include modifications to the Public Defender's space including 10 additional offices and dedicated space for the alternate defender office.

Justification

Phase 1 tenant improvements were completed in Fiscal Year 2018 to accommodate the relocation of the Public Defender offices to the 2nd Floor. Phase II tenant improvements will focus on re-use of unoccupied spaces on the 2nd floors for use by other County Departments or outside tenants.

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

Complete planning, design, and begin construction through the County Job Order Contracting Program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$120,000				\$120,000
Construction Management				\$120,000				\$120,000
Construction				\$600,000				\$600,000
Furniture, Fixes & Equipment				\$200,000				\$200,000
Contingency				\$210,000				\$210,000
Total				\$1,250,000				\$1,250,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$1,250,000				\$1,250,000
Total				\$1,250,000				\$1,250,000

Priority Score (Maximum 100): 15

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-07

Project name: Electrical System Maintenance and Repair Program - Countywide

Project address: Countywide

Type Building
Funding Status Future Year - Unfunded
Useful Life 15 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Inspect, maintain, repair, and/or replace aging electrical systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as beyond useful life in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start based on the amount of funding provided. Emergency maintenance and repair costs would be reduced as a result of repair/replacement work. Estimates adjusted at 5% per year.

Justification

Unfunded. Systematically replace units that have exceeded their useful life. Projects will be identified from the County of Monterey 2015 Facility Assessment Report.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$24,806	\$26,047	\$27,349	\$28,716	\$28,716	\$106,918
Construction Management			\$24,806	\$26,047	\$27,349	\$28,716	\$28,716	\$106,918
Construction			\$165,375	\$173,644	\$182,326	\$191,442	\$191,442	\$712,787
Contingency			\$57,881	\$60,775	\$63,814	\$67,005	\$67,005	\$249,475
Total			\$272,868	\$286,513	\$300,838	\$315,879	\$315,879	\$1,176,098

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$272,868	\$286,513	\$300,838	\$315,879	\$315,879	\$1,176,098
Total			\$272,868	\$286,513	\$300,838	\$315,879	\$315,879	\$1,176,098

Priority Score (Maximum 100): 75

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-09

Project name: Parking Lot Pavement Repair Program - Countywide

Project address: Countywide

Type Building
Funding Status Future Year - Unfunded
Useful Life 15 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Additional funding for parking lot repairs in addition to three (3) unfunded projects submitted in the CIP (1281 Broadway, 1422 Natividad, 1322 Natividad). This added funding would be used to address additional parking lot repair needs to be identified by facilities. Inspect, maintain, repair outdated pavement at County facilities as identified in the County of Monterey 2015 Facility Assessment Report. The report separates projects based on department. Numerous parking lots and pavement identified within each department category need major repair or replacement. Many are described as "beyond useful life" in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Many County parking lots have deteriorated beyond their useful life. They are in need of repairs, maintenance, and/or reconstruction. Pavement maintenance and repairs provide a cost benefit, preserve infrastructure, prevent damage to vehicles, and prevent potential hazards to pedestrians.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$33,075	\$34,729	\$36,465	\$38,288	\$142,557
Construction Management				\$33,075	\$34,729	\$36,465	\$38,288	\$142,557
Construction				\$220,500	\$231,525	\$243,101	\$255,256	\$950,382
Contingency				\$77,175	\$81,034	\$85,085	\$89,340	\$332,634
Total				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130
Total				\$363,825	\$382,017	\$401,116	\$421,172	\$1,568,130

Priority Score (Maximum 100): 60

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-10

Project name: Plumbing System Replacement and Repairs Program - Countywide

Project address: Countywide

Type Building
Funding Status Future Year - Unfunded
Useful Life 15 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Inspect, maintain, repair, and/or replace aging plumbing systems at various County buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as "beyond useful life" in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Maintain and upgrade plumbing systems that have exceed their useful life to prevent potential leaks, mold, loss of property, and disruption to services and operations.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction Management				\$24,806	\$26,047	\$27,349	\$28,716	\$106,918
Construction				\$165,375	\$173,644	\$182,326	\$191,442	\$712,787
Contingency				\$57,881	\$60,775	\$63,814	\$67,005	\$249,475
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098
Total				\$272,868	\$286,513	\$300,838	\$315,879	\$1,176,098

Priority Score (Maximum 100): 75

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-11

Project name: Boiler Replacement Program - Countywide

Project address: Countywide

Type Building
Funding Status Future Year - Unfunded
Useful Life 15 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Replace boilers at various County Buildings as identified in the 2015 Kitchell Facility Assessment Report. The report separates projects based on department. Numerous units within each department category need major repair or replacement. Many are described as "beyond useful life" in the Facilities Assessment, and they are deteriorating at different rates. Individual projects may be identified as critical where failure is imminent and uninterrupted service is required. The Facilities Assessment will be consulted along with an assessment of current critical needs to determine specific projects to start, based on the amount of funding provided.

Justification

Many County's boilers have reached their useful life. Failure interrupts service to facilities, occupants, and operations and can result in damage to the building and other equipment. Replacement would save on repairs cost and provide energy efficiency benefits.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$21,000	\$22,050	\$23,153	\$24,310	\$90,513
Construction Management				\$23,100	\$24,255	\$25,468	\$26,741	\$99,564
Construction				\$210,000	\$220,500	\$231,525	\$243,101	\$905,126
Contingency				\$73,500	\$77,175	\$81,034	\$85,085	\$316,794
Total				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997
Total				\$327,600	\$343,980	\$361,180	\$379,237	\$1,411,997

Priority Score (Maximum 100): 75

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-12

Project name: Water Softener Replacement Program - Countywide

Project address: Countywide

Type Building
Funding Status Future Year - Unfunded
Useful Life 15 YEARS
Contact P. Lopez - 755-8998

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Replace water softeners at various County Buildings.

Justification

Many County's softeners have reached their useful life. Failure causes clogs and failed pipes; reduces the efficiency of water heaters; reduces energy efficiency, and increases energy costs. Water softeners prolong the lifespan of pipes and appliances by preventing the buildup of calcium and magnesium.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$16,538	\$17,364	\$18,233	\$19,144	\$71,279	
Construction Management			\$16,538	\$17,364	\$18,233	\$19,144	\$71,279	
Construction			\$110,250	\$115,763	\$121,551	\$127,628	\$475,192	
Contingency			\$38,588	\$40,517	\$42,543	\$44,670	\$166,318	
Total			\$181,914	\$191,008	\$200,560	\$210,586	\$784,068	

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$181,914	\$191,008	\$200,560	\$210,586	\$784,068	
Total			\$181,914	\$191,008	\$200,560	\$210,586	\$784,068	

Priority Score (Maximum 100): 30

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2017-13

Project name: Safety and Security Measures Phases 2 through 5

Project address: 168 West Alisal Street, Salinas

Type Building

Department PWFP – Architectural Svcs, Facilities, Grounds

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life Varies

Fund 402-8176

Contact F. Kabwasa-Green x4805

Dept. Priority

Description

Provide a five-year phased approach to implement selected facility security enhancements at County-operated facilities. This project is unfunded and will require allocations in the annual adopted budget to implement. Each year, work will include design and installation of security cameras, fencing/gates, security signage, and public space amenities that enhance the level of security at County Facilities. Year 1 work will be completed under separate, individual projects in the CIP. This project shows the magnitude of work to be done in future years. Previously listed as project no. PW 2017-13.

Justification

The County has completed assessments of County-owned and leased facilities in accordance with applicable laws and regulations and most recent industry practice including best practices outlined by Department of Homeland Security, FEMA Guidelines for Buildings and Infrastructure Protection. The assessments recommend various measures to enhance the physical security of existing facilities. Examples include enhanced security barriers, additional exterior site lighting, fencing, gates, landscaping, security screening, security glazing as well as enhanced video surveillance and vehicular barriers.

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

This Project will track implementation progress as work is completed. For FY 23, lighting design work in progress at 168 W. Alisal; cameras upgraded at 168 W. Alisal.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental	\$20,000			\$300,000	\$315,000	\$340,704	\$368,505	\$1,344,209
Construction Management	\$10,000			\$300,000	\$315,000	\$340,704	\$368,505	\$1,334,209
Construction	\$80,000			\$1,500,000	\$1,575,000	\$1,703,520	\$1,842,827	\$6,701,347
Contingency				\$525,000	\$551,250	\$596,232	\$644,885	\$2,317,367
Total	\$110,000			\$2,625,000	\$2,756,250	\$2,981,160	\$3,224,722	\$11,697,132

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Fund 478	\$110,000							\$110,000
Unfunded				\$2,625,000	\$2,756,250	\$2,981,160	\$3,224,722	\$11,587,132
Total	\$110,000			\$2,625,000	\$2,756,250	\$2,981,160	\$3,224,722	\$11,697,132

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2019-18

Project name: Repaint Admin Building Public Areas - 168 W Alisal St Salinas

Project address: 168 West Alisal Street, Salinas

Type Building
Funding Status Future Year - Unfunded
Useful Life 10 Years
Contact F. Kabwasa-Green x4805

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

Paint lobby and common areas of Administration Building at 168 West Alisal, Salinas. The cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

General appearance has deteriorated after 13+ years of occupancy. Existing paint is uneven, soiled, and peeling due to wear and exposure. Work must be done after hours and scale exceeds capability of Facilities crew.

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

Complete project. Project may be completed using the Job Order Contracting (JOC) program.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$57,656				\$57,656
Construction Management				\$57,656				\$57,656
Construction				\$288,278				\$288,278
Contingency				\$100,897				\$100,897
Total				\$504,487				\$504,487

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$504,487				\$504,487
Total				\$504,487				\$504,487

Priority Score (Maximum 100): 20

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-01

Project name: Admin Bldg Facility Maintenance (2015 Assessment) - 168 W Alisal St Salinas CA

Project address: 168 West Alisal Street, Salinas

Type Building
Funding Status Future Year - Unfunded
Useful Life 20 Years
Contact J. Snively - 831-759-6617

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. Costs are taken from the 2015 assessment and escalated using the DGS California Construction Cost Index CCCI. - 4,000 amp main switchboard, fire alarm command center, stairway 1 painting and wallboard, return air covers, replace split ductless air conditioning unit.

Justification

The 2015 Kitchell Facility Assessment identifies facility repair and maintenance needs to keep County building in good working order.

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

Utilize JOC contractor to complete repairs and replacement of identified items.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$20,042				\$20,042
Construction Management				\$20,042				\$20,042
Construction				\$200,419				\$200,419
Contingency				\$70,147				\$70,147
Total				\$310,650				\$310,650

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$310,650				\$310,650
Total				\$310,650				\$310,650

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-21

Project name: Ft Ord Building Stabilization and Demo - Ammunition Supply Area

Project address: East Garrison

Type Building
Funding Status Future Year - Unfunded
Useful Life 20 Years
Contact F. Kabwasa-Green x4805

Department PWFP – Architectural Svcs, Facilities, Grounds
Project Phase Not Started
Fund TBD
Dept. Priority TBD

Description

This project would provide funding for demo, renovation and stabilization of 58,100 sqft of structures in the Ammunition Supply Area. Cost is based on an initial estimate from 2020 for demolition work only. Staff recommends initial study and planning work to determine specific work other than demo to be done. This placeholder is provided to show the potential magnitude of work. The original 2020 cost estimate has been escalated for FY 23/24 using the DGS California Construction Cost Index CCCI.

Justification

Some structures are in a state of disuse and collapse and present an attractive nuisance as well as a health and safety hazard. Removal of some structures contributes to naturalization and habitat restoration of the space. Other structures are utilized by various County departments and may benefit from upgrades or retrofits.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$250,000	\$1,581,789				\$1,831,789
Construction Management				\$1,697,592				\$1,697,592
Construction				\$8,103,064				\$8,103,064
Contingency				\$2,836,072				\$2,836,072
Total			\$250,000	\$14,218,517				\$14,468,517

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$250,000	\$14,218,517				\$14,468,517
Total			\$250,000	\$14,218,517				\$14,468,517

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2024-04

Project name: Install Drought-Tolerant Landscape - 1441 Schilling Pl Salinas

Project address: 1441 Schilling Place, Salinas

Type Building

Department PWFP – Architectural Svcs, Facilities, Grounds

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 25 Years

Fund TBD

Contact M. Salazar, (831) 755-4869

Dept. Priority TBD

Description

Install a drought-tolerant landscape to replace the turf at 1441 Schilling Place to comply with the State laws restricting irrigation of turf at public facilities, which take effect starting in 2027. A landscape architect will need to be hired to design the new landscape. The project construction costs are a placeholder estimate until additional design and estimating can be funded and completed.

Justification

AB 1572 prohibits local governments from using potable water to irrigate nonfunctional turf effective January 1, 2027. Rather than install new irrigation system, staff recommends a drought-tolerant landscape be installed, which will result in long-term maintenance and utility cost savings.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$25,000				\$25,000
Construction					\$200,000			\$200,000
Total				\$25,000	\$200,000			\$225,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$25,000	\$200,000			\$225,000
Total				\$25,000	\$200,000			\$225,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8441-18

Project name: Laguna Seca - Range Safety Improvements

Project address: 1025 Monterey-Salinas Highway

Type Bicycle & Pedestrian Facilities

Department PWFP – Park and Ranger Operations

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 30 YEARS

Fund TBD

Contact R. Bell, 831-755-8912

Dept. Priority

Description

Make safety improvements to the upper Rifle & Pistol Range Office located on the firing line.

Justification

The upper Rifle & Pistol Range Office has damage to the slump block that needs repairing. The office needs upgrades to the doors and windows. Improvement to the firing line will improve safety for staff, shooters, and visitors during live fire sessions.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Construction Management				\$10,000				\$10,000
Construction				\$100,000				\$100,000
Contingency				\$35,000				\$35,000
Total			\$145,000				\$145,000	

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$145,000				\$145,000
Total			\$145,000				\$145,000	

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 8477-3

Project name: Lake Nacimiento Ranger Boat

Project address: 10625 Nacimiento Lake Dr., Bradley

Type Equipment

Department PWFP – Park and Ranger Operations

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 5 years

Fund

Contact Nathan Merkle/ 831-755-5462

Dept. Priority

Description

This project would replace a Park Ranger boat which is currently past its useful life.

Justification

Park Rangers are responsible for patrolling Lake Nacimiento and helping ensure a safe environment for visitors. Reliable equipment is essential to the Rangers' duties.

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

Place an order for new patrol boat.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Furniture, Fixes & Equipment				\$175,000				\$175,000
Total				\$175,000				\$175,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$175,000				\$175,000
Total				\$175,000				\$175,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 1147

Project name: Rogge Road San Juan Grade - Intersection Improvements

Project address: Rogge Road at San Juan Grade

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Design/Planning

Useful Life 25 Years

Fund 002

Contact C. Alinio - 755-4937

Dept. Priority N/A

Description

Construct intersection improvements at Rogge Road and San Juan Road to improve intersection geometry. Project started in FY 17/18 CIP as project #PW 2017-10.

Justification

The County has received numerous complaints from residents in the area about the odd geometry of the location.

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

Budget

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Design/Environmental

\$186,259

\$186,259

Right Of Way/Utilities

\$250,000

\$250,000

Construction Management

\$75,000

\$75,000

Construction

\$550,000

\$1,000,000

\$1,550,000

Total

\$186,259

\$875,000

\$1,000,000

\$2,061,259

Funding Sources

Previous
FYs

Current FY

25/26

26/27

27/28

28/29

29/30

Total

Traffic Mitigation Fees

\$186,259

\$875,000

\$1,061,259

Unfunded

\$1,000,000

\$1,000,000

Total

\$186,259

\$875,000

\$1,000,000

\$2,061,259

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: 3855

Project name: Johnson Road - Bridge Replacement Project

Project address: Johnson Road

Type Bridges

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 50 YEARS

Fund 002

Contact J. Gomez - 755-4816

Dept. Priority TBD

Description

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

Justification

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

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

Project has been temporarily paused due to the potential presence of endangered species near Project site. Also waiting for bridge classification confirmation.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental		\$706,570						\$706,570
Total		<u>\$706,570</u>						<u>\$706,570</u>

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
HBP		\$706,570						\$706,570
Total		<u>\$706,570</u>						<u>\$706,570</u>

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-09

Project name: County Road G11 - Level of Service Deficient Roadway - Zone 1

Project address: G-12 Corridor

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for County Road G11, sections Salinas Road to San Miguel Canyon Road; Aromas Road to Carpenteria Road. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 1 - North County" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-10

Project name: County Road G12 - Level of Service Deficient Roadway - Zone 1

Project address: G-12 Corridor

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for County Road G12, sections Porter Dr to Railroad Ave; Salinas Rd to Hall Rd; Elkhorn Rd to San Miguel Canyon Rd; Strawberry Rd to Castroville Rd; Castroville Blvd to US-101. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 1 - North County" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-11

Project name: Porter Road - Level of Service Deficient Roadway - Zone 1

Project address: Porter Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority

Description

Tracking project for Porter Road. This Roadway is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 1 - North County" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Total								
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Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Total								
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Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-12

Project name: River Road (G17) - Level of Service Deficient Roadway - Zone 2

Project address: River Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for River Road (County Road G17) from Las Palmas Rd to Las Palmas Parkway. Roadway section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-13

Project name: Davis Road - Level of Service Deficient Roadway - Zone 2

Project address: Davis Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority

Description

Tracking project for Davis Road, sections SR-183 to W Blanco Road; Russel Road to Reservation Road. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Project 3600 - Davis Road Bridge Replacement also addresses part of this road. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-14

Project name: Blanco Road - Level of Service Deficient Roadway - Zone 2

Project address: Blanco Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for Blanco Road from Cooper Road to Armstrong Road; Armstrong Road to Davis Road. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-15

Project name: San Juan Grade Rd - Level of Service Deficient Roadway - Zone 2

Project address: San Juan Grade Rd

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority

Description

Tracking project for San Juan Grade Rd from Salinas City Line to Russel Rd; Russel Rd to Rogge Rd. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-16

Project name: Abbott St - Level of Service Deficient Roadway - Zone 2

Project address: Abbott St

Type

Funding Status Future Year - Unfunded

Useful Life

Contact C. Alinio 755-4937

Department PWFP – Public Works Engineering

Project Phase Not Started

Fund TBD

Dept. Priority

Description

Tracking project for Abbott Street from State Highway 101 to Salinas City Line. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-17

Project name: Espinosa Rd - Level of Service Deficient Roadway - Zone 2

Project address: Espinosa Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority

Description

Tracking project for Espinosa Road from State Highway 101 to State Route 183. Roadway section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0 GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-18

Project name: Harris Road - Level of Service Deficient Roadway - Zone 2

Project address: Harris Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority

Description

Tracking project for Harris Road, Spreckles Rd to Abbott St. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Total

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Total

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-19

Project name: Hebert Road - Level of Service Deficient Roadway - Zone 2

Project address: Hebert Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for Hebert Street from San Juan Grade Road to Old Stage Road. Roadway sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0 GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-20

Project name: Old Stage Road - Level of Service Deficient Roadway - Zone 2

Project address: Old Stage Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority

Description

Tracking project for Old Stage Road from Hebert Road to Natividad Road. Roadway section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0 GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-21

Project name: Russel Road - Level of Service Deficient Roadway - Zone 2

Project address: Russel Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for Russel Road, State Highway 101 to San Juan Grade Road section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 2 - Greater Salinas" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-22

Project name: Carpenter Street - Level of Service Deficient Roadway - Zone 3

Project address: Carpenter Street

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for Carpenter Street from State Highway 101 to Serra Ave; Serra Ave to Carmel-by-the-Sea city line. Sections are part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 3 - Peninsula/South Coast" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-23

Project name: Ocean Avenue - Level of Service Deficient Roadway - Zone 3

Project address: Ocean Avenue

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority

Description

Tracking project for Carpenter Street from State Highway 101 to Carmel-by-the-Sea city line. Section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 3 - Peninsula/South Coast" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Total

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
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Total

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-24

Project name: Rio Road - Level of Service Deficient Roadway - Zone 3

Project address: Rio Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for Rio Road from State Highway 101 to Carmel-by-the-Sea city line. Section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 3 - Peninsula/South Coast" for monitoring accumulated traffic impact fees. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0 GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2022-29

Project name: Jolon Road - Level of Service Deficient Roadway - Zone 4

Project address: Jolon Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life

Fund TBD

Contact C. Alinio 755-4937

Dept. Priority TBD

Description

Tracking project for Jolon Road from State Highway 101 to San Lucas Road. Section is part of a list of Level of Service (LOS) deficient roadways in the Environmental Impact Report for the 2010 General Plan. The project is part of "Zone 4 - South County" for monitoring accumulated traffic impact fees. Tracking project for County roadways listed in the Level of Service (LOS) Roadway list provided to the Planning Commission as part of the Capital Improvement Program 5-Year Plan (CIP) report on General Plan Consistency. This projects tracks "Zone 4 - South County" which includes a portion of Jolon Road from State Highway 101 to San Lucas Road. Each year staff reviews LOS roadway sections to determine if the projected LOS shortfall is realized, if a project should be prioritized over other maintenance and improvement needs, and if funding is available to begin design development.

Justification

Several roadway segment deficiencies are forecast to occur in Monterey County as the cumulative result of development, as indicated in the Monterey County General Plan. In order to address these deficiencies, improvements were developed to mitigate forecast deficiencies throughout the County and address development's cumulative impacts.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Total								

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-03

Project name: Old Stage Rd Resurfacing

Project address: Old Stage Road

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

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 Old Stage Road, a County maintained road, from Zabala Road to Williams 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, 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. 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental					\$860,000			\$860,000
Construction Management					\$650,000			\$650,000
Construction					\$4,323,000			\$4,323,000
Total					\$5,833,000			\$5,833,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)					\$5,833,000			\$5,833,000
Total					\$5,833,000			\$5,833,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PW 2025-07

Project name: Elkhorn Rd Resurfacing

Project address: Ekhorn Rd

Type Roads

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

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 Elkhorn Road, a County maintained road, from Castroville Boulevard to Strawberry Road, near the community of Castroville. Project will rehabilitate the roadway pavement utilizing pavement reconstruction recycling techniques and/or place hot-mix-asphalt concrete. 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. 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	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$800,000				\$800,000
Construction Management				\$800,000				\$800,000
Construction				\$5,280,000				\$5,280,000
Total				\$6,880,000				\$6,880,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded (Measure AA)				\$6,880,000				\$6,880,000
Total				\$6,880,000				\$6,880,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-02

Project name: King City PW Yard Demo/Replacement (2015 Assessment) - 522 N 2nd St King City

Project address: 522 North Second Street, King City, CA

Type Building

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 25 years

Fund TBD

Contact J. Snively - 831-759-6617

Dept. Priority TBD

Description

This project summarizes facility repair and maintenance tasks identified in the 2015 Kitchell Facility Assessment. Costs are taken from the 2015 assessment and escalated using the DGS California Construction Cost Index CCCI. The existing Public Works Yard Shop and accompanying office building are approximately 3,550 sqft and in need of heavy renovation or replacement. The Facility Assessment recommends demolition and new construction. PWFP Road & Bridge staff are evaluating south County operations to determine if this project should include replacement construction, or demolition only. Current estimate is escalated Facility Assessment for demo and new construction.

Justification

The existing buildings are not viable candidates for renovation. New construction would be a more economical and practical alternative if staff determines that storage and office buildings are needed at this location.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$60,000	\$201,945			\$261,945
Construction Management					\$261,945			\$261,945
Construction					\$2,619,450			\$2,619,450
Contingency					\$523,890			\$523,890
Total				\$60,000	\$3,607,230			\$3,667,230

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$60,000	\$3,607,230			\$3,667,230
Total				\$60,000	\$3,607,230			\$3,667,230

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-06

Project name: CSA/CSD Water & Sewer: Pajaro CSD Manhole Upgrades, Phase 2

Project address: Pajaro, CA

Type Sewer

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact T. Moss - (831) 755-5847

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #7 of 13. Reconstruct or upgrade additional sewer manholes in the Pajaro County Sanitation District (CSD) along the main interceptor line. Phase 1 was completed in the fall of 2022 (utilizing ARPA funds) and replaced the 5 most critical manholes (i.e. those requiring immediate replacement and possibly on the verge of collapse). There are approximately 30 additional manholes also needing upgrades ranging from lining to full replacement.

Justification

This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing wastewater overflows and/or sewer manhole collapses in highly trafficked areas). The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Complete project.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$100,000				\$100,000
Construction				\$400,000				\$400,000
Total				\$500,000				\$500,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$500,000				\$500,000
Total				\$500,000				\$500,000

Priority Score (Maximum 100): 40

GARE Score (Maximum 100): 33

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-07

Project name: CSA/CSD Water and Sewer Program: Pajaro CSD Sewer Line Upgrades

Project address: Pajaro, CA

Type Sewer

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Design/Planning

Useful Life 20 Years

Fund TBD

Contact T. Moss - (831) 755-5847

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #5 of 13. Reconstruct or upgrade high priority sanitary sewer lines in the Pajaro County Sanitation District (PCSD). Although some critical work has already been completed (utilizing previous ARPA fund allocations) on severely compromised sewer lines, engineering evaluations during the summer of 2022 concluded that additional sewer system capital improvements are necessary to address failing sections of the PCSD system. Conditions requiring immediate attention consist primarily of spot repairs resulting from significant joint offsets and some broken sections of sewer mains (at about 30 locations), most of which are in the Las Lomas area.

Justification

This project would help provide system operational reliability, along with improved public safety, health, and welfare (by minimizing wastewater overflows). If upgrades requiring immediate attention are not promptly implemented, system failures could also potentially result in "sink holes" as well as sanitary sewer overflows. Such incidents could also result in fines from the Regional Water Quality Control Board and other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

In March 2024, staff was notified of a potential federal appropriation for \$1,500,000. Funding source is not yet identified or confirmed.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$162,500	\$162,500				\$325,000
Construction Management			\$162,500	\$162,500				\$325,000
Construction			\$600,000	\$600,000				\$1,200,000
Total			\$925,000	\$925,000				\$1,850,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Federal Agency Funding (Pending)			\$750,000	\$750,000				\$1,500,000
Unfunded			\$175,000	\$175,000				\$350,000
Total			\$925,000	\$925,000				\$1,850,000

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 33

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-08

Project name: CSA/CSD Water & Sewer Program: County Sanitation District Sewer Line Repairs

Project address: Multiple Locations

Type Sewer

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact T. Moss - (831) 755-5847

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #12 of 13. This project would continue reconstruction and upgrade work sanitary sewer lines in the Pajaro, Boronda, and Chualar wastewater collection systems begun under the American Rescue Plan Act (ARPA) Water & Sewer Infrastructure Program. The upgrades and repairs are prioritized as "First, Second, and Third priority". Total costs are approximately \$7 million for Pajaro CSD, \$3 million for Boronda CSD, and \$1 million for Chualar CSD.

Justification

All of the sewer mains in the three County Sanitation Districts (CSDs) were video inspected and ranked based on severity of damage. The Highest Priority – requiring Immediate attention are sewer mains that have the potential for near term failure due to offset joints or breaks in the lines. For the Pajaro CSD, those are included in projects PWFP 2023-06 and PWFP 2023-07; however, there are additional sewer mains in all three systems that also need to be upgraded over time to ensure that the systems continue to operate properly/flow and that sanitary sewer overflows are minimized if not eliminated. Overflows not only potentially jeopardize public health, safety and welfare, but may also result in fines from the Regional Water Quality Control Board or other legal concerns. The work follows recommendations from Condition Assessments completed by an on-call Engineering Consulting firm in the fall of 2022. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

N/A

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental			\$314,286	\$314,286	\$314,286	\$314,286	\$314,286	\$1,257,144
Construction Management			\$314,286	\$314,286	\$314,286	\$314,286	\$314,286	\$1,257,144
Construction			\$1,571,428	\$1,571,428	\$1,571,428	\$1,571,428	\$1,571,428	\$6,285,712
Contingency			\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,200,000
Total			\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded			\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000
Total			\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$2,750,000	\$11,000,000

Priority Score (Maximum 100): 35

GARE Score (Maximum 100): 33

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: PWFP 2023-19

Project name: CSA/CSD Water & Sewer Program: Pajaro CSD Force Main Rehab

Project address: Pajaro, CA

Type Sewer

Department PWFP – Public Works Engineering

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 20 Years

Fund TBD

Contact T. Moss - (831) 755-5847

Dept. Priority TBD

Description

PWFP Water and Sewer Program Priority #3 of 14. Replace or rehabilitate an existing two-mile-long force main in the Pajaro County Sanitation District (CSD) from the Lift Station/pump plant on Salinas Rd west to the syphon under the Pajaro River entering the Watsonville Wastewater Treatment Plant. PWFP is applying for a USDA grant funding to complete this work. If awarded, discretionary funding will not be required.

Justification

The Force Main in the Pajaro CSD suffered damage during the Winter 2023 storms. A joint broke open in the 40-year-old 16 inch diameter cement-asbestos line. County staff and engineering consultants who assisted with the repairs are concerned that there may be other issues along the full reach of this line. The line is at the base of the Pajaro Levee, and a properly functioning system reduces risk to the surrounding land and infrastructure. This project is part of the Public Works, Facilities and Parks (PWFP) Water and Sewer Upgrades Program (formerly ARPA Water and Sewer Program). With limited APRA funding and timelines, a follow-up program is needed to continue critical water and sewer infrastructure upgrades.

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

Design and environmental review.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$370,000				\$370,000
Construction Management					\$200,000	\$200,000		\$400,000
Construction					\$2,815,000	\$2,815,000		\$5,630,000
Total			\$370,000	\$3,015,000	\$3,015,000			\$6,400,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$370,000	\$3,015,000	\$3,015,000		\$6,400,000
Total			\$370,000	\$3,015,000	\$3,015,000			\$6,400,000

Priority Score (Maximum 100): 55

GARE Score (Maximum 100): 33

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: CCR 20-01

Project name: Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas

Project address: 168 West Alisal Street, Salinas

Type Building

Department Recorder-County Clerk

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 30

Fund 402-8176

Contact Chihiro Tabata, 831-759-6607

Dept. Priority 1

Description

Re-design/update lobby for the County Clerk/Recorder to provide additional workspace and efficient customer flow to service counters and computers. Remove empty counters/shelves/tables in the middle of the public access area and add computers, at least 5 to 10 more. New flooring. A working space/table/counter is needed to allow for customers to spread out/organize their paperwork and view books. A new set-up that would offer proper flow and access to the customer service front counters is desired/needed. An electronic system similar to the Treasurer-Tax Collector system with monitors for the customers to view and announce when Clerks become available. A seating area where customers wait for their licenses, Vital Records and/or documents is needed.

Justification

Redesign to accommodate efficient flow in the lobby for our customers. Current signs and stanchion posts often confuse customers about where to stand in line. More than one or two customers entering/viewing information on lobby computers results in a crowded, cramped area.

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

Begin the design process and develop a full scope. Design and full project scope have not been completed. A PWFP Project Manager has viewed the lobby, and concurs with the need for light Tenant Improvements. Escalated costs in to account for inflation from 2021 to 2024.

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$55,727				\$55,727
Construction Management				\$55,727				\$55,727
Construction				\$278,635				\$278,635
Furniture, Fixes & Equipment				\$49,104				\$49,104
Contingency				\$139,317				\$139,317
Total				\$578,510				\$578,510

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$578,510				\$578,510
Total				\$578,510				\$578,510

Priority Score (Maximum 100): 10

GARE Score (Maximum 100): 33

Exhibit D - Future Year - Unfunded Projects

Monterey County Capital Improvement Plan - 5 Year Plan

25/26 thru 29/30

Project #: SO 2024-01

Project name: Sheriffs Annex Staff Entrance Ramp Replacement

Project address: 1200 Aguajito Road, Monterey

Type Building

Department Sheriff

Funding Status Future Year - Unfunded

Project Phase Not Started

Useful Life 15 Years

Fund TBD

Contact

Dept. Priority

Description

Replace ADA ramp leading to Sheriff Monterey Office employee entrance at 1200 Aguajito Rd., Monterey.

Justification

The current ramp railing is deteriorating and needs to be replaced maintain safe access.

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

Budget	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Design/Environmental				\$20,000				\$20,000
Construction					\$200,000			\$200,000
Total				\$20,000	\$200,000			\$220,000

Funding Sources	Previous FYs	Current FY	25/26	26/27	27/28	28/29	29/30	Total
Unfunded				\$20,000	\$200,000			\$220,000
Total				\$20,000	\$200,000			\$220,000

Priority Score (Maximum 100): 0

GARE Score (Maximum 100): 0