



**Draft**  
**Mono County**  
**Capital Improvement Plan**  
**2025**



**Mono County  
Capital Improvement Plan  
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## **1. Introduction**

This Capital Improvement Plan has been developed to provide direction for Mono County Staff, such that their work is guided by the Board and their constituents, in conformance with the General Plan.

The 5-year Capital Improvement Plan (CIP) for Mono County is the community's plan for short and mid-range development, maintenance, improvement and acquisition of infrastructure assets to benefit the County's residents, businesses, property owners and visitors. The CIP provides a linkage between the County's General Plan, various master planning documents and the annual budget to more effectively plan, prioritize, schedule and implement capital and projects over the next 5-year period.

The Capital Improvement Plan is vital to our County. It is a plan for physical improvements to public facilities and infrastructure, throughout Mono County. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of residents and visitors. Such projects will have a positive effect on the local economy and include short-range and long-range capital acquisition and development plans and projects. Projects included in the CIP are major non-recurring projects, have a long service life, and will be underway (or are planned, but are unfunded) during the 5-year cycle beginning with this fiscal year. CIP expenditures are considered beyond the scope of normal annual operating or maintenance expenses.

This CIP is proposed to be reviewed annually and revised as necessary based on current circumstances and opportunities in consideration of historic requirements and expenditures for capital projects. While the 5-Year Plan does not appropriate funds, it serves as a planning and budget tool to identify needed capital projects, estimate capital requirements, and coordinate financing and timing. It identifies

projects for annual funding, focuses resources in program areas, and supports planning recommendations. It also identifies project impacts on future operating budgets, including additional staffing, maintenance, and other recurring operational expenditures that require ongoing funding and must be considered in the planning and approval of projects.

The plan is dynamic in nature and changes year to year as priorities, needs and funding change. The CIP is a guide for the consideration, selection and development of; roads, sewers, water systems, bike lanes, sidewalks, MUP's, parking, parks, airports, offices and other types of facilities necessary to provide communities with services. The projects include significant maintenance and replacement of existing infrastructure and facilities and construction of new facilities and infrastructure.

Ultimately, the CIP is focused on achieving the following goals:

- Develop a consistent annual process to coordinate the planning and development of infrastructure and facilities.
- Enhance coordination and communication among County departments and other entities involved in the development of capital projects.
- Increase the alignment between infrastructure and facilities projects and adopted land use plans and policies.
- Provide an opportunity for the Board of Supervisors to align the CIP with Strategic Priorities
- Increase opportunities to identify and align funding sources necessary for the development of improvements.
- Increase awareness of planned capital projects to the public and community partners.

## **2. Project Categories**

The CIP and associated documents have been divided into the following categories to help organize and prioritize projects.

### **PUBLIC WORKS DIVISIONS**

**PW-AP - Public Works / Airport.** Mono County owns and operates two airports. “Bryant Field Airport” is located in Bridgeport and “Lee Vining Airport”

**PW-FE – Public Works / Fleet and Equipment**– Mono County owns about 250 vehicles. Approximately half of them are used by Public Works

**PW-GF – Public Works / General Facilities.** The category includes the 99 County owned vertical structures. This includes 5 municipal corporation yards, the Civic Center, the Courthouse in Bridgeport, the Bridgeport Jail, 5 community centers, etc.

**PW-PR – Public Works / Parks, Recreation and Land.** Mono County also has numerous parks around the county with facilities like tennis courts, horseshoe pits, picnic tables, etc. The category includes the campground located at Lundy Lake, undeveloped Mono County Land and Conway and xx. Cemetery work is also included in this category.

**PW-SD – Public Works / Storm Drain Projects (SD).** This category includes all drainage related facilities within the Mono County, including storm drains, culverts, inlets, and basins. It also includes any flood related projects.

**PW-SOAR – Public Works / Sustainable Outdoors and Recreation.** Mono County Sustainable Outdoors and Recreation – This category supports activities in the eastern Sierra to maintain sustainability of our environment. This category will also work toward shared uses and facilities.

**PW-SS – Public Works / Streetscape.** Includes streets, street side landscaping, furniture, banners and decorations, and wayfinding signage.

**PW-ST – Public Works / Streets County** Right of Way ROW, Streets and Signage (SS). This category includes capital improvements within the 632 miles of public right-of-way in the County. The improvements may include reconstruction of roadways, bridges, new traffic signals or streetlights, and new curb and gutter. This category also includes any ancillary work that may occur in state owned ROW.

**PW-SW – Public Works / Solid Waste.** Mono County owns and operates the Pumice Valley Landfill and Transfer station, the Walker Landfill and transfer station along with 4 transfer stations located at Bridgeport, Benton, Chalfant, and Paradise.

### **GENERAL MONO COUNTY DEPARTMENTS**

**AC – Auditor Controller** – includes operational software for mono county financial management.

**AS – Animal Services** – includes buildings and operations to manage shelter animals.

**BH – Behavioral Health**

**CH - Community Housing.** Includes capital projects that advance the County’s housing goals, including Affordable Housing and Other Community Housing Opportunities

**EO - Elections Office.** Includes elections equipment and operations.

**EMS – Emergency Medical Services.** – Includes equipment and facilities for EMS to provide services, such as ambulances and

**IT - Information technologies and Systems.** – This category all operations equipment required by the IT department.

**PB - PROBATION.** Mono County Probation. This includes necessary purchases and large projects required by the Probation department.

**SO – Sheriff’s Office.** Mono County owns the Sheriff’s Office and the Bridgeport Jail. Regular maintenance and improvements are the responsibility Mono County. This category includes the New Adult Detention Facility being built in Bridgeport with management by the Public Works Department. The maintenance of the SO fleet is managed under Fleet and Equipment.

**SS – Social Services.** Includes child services and First Five.

### **3. Development of the Capital Improvement Plan**

The CIP process will be regularly refined to ensure realistic project planning that support the priorities of the County. Consistent with prior years, projects were reviewed as the previous cycle ended. The Public Works Department worked with County Departments to develop a list of new and current projects, obtain estimates, and determine potential impacts to the operating budget for the next five years. The list of projects is based on approved planning documents such as the General Plan and direction from the Board of Supervisors and input from Staff. The procedures for developing the 5-year CIP aim to enhance the County's forecasting, project evaluation and community engagement processes by creating a resource "toolbox" to be used throughout the decision-making process. It is not intended to limit the County's ability to adjust its programs, services and planned projects as unexpected needs, funding opportunities, or impacts arise. Upon approval of the CIP by the Board of Supervisors the document should be aligned with the budget as CIP priorities should be reflected in budget decisions.

#### General CIP Acceptance Process

- New project identification / Update current/future CIP project details.
- Draft CIP – Align recommendations with strategic planning, Mono County needs, the General Plan and available resources.
- Provided staff recommended CIP to the Board of Supervisors, solicit input and make edits.
- Take CIP to the Planning Commission to review for conformance to the General Plan.
- The Mono County Board of Supervisors accepts CIP, Staff makes budget adjustments as directed.
- Review CIP as needed, to allow for allocation of funds to support projects for the following year, adjust project scopes and budgets as required.

#### **4. Project Completion Highlights (from Prior Years)**

##### **Eastside Lane (2024)**

Road rehabilitation and improvement of paved bike lanes Eastside Lane.

##### **Mono County Public Works Standards (2024)**

Adopted Mono County Public Works Standards - Update and Development of standards for Public Works, to replace the previous standards dated 1982.

##### **Right Edgeline Striping (2024)**

Highway Safety Improvement Project to add right edgeline striping to roads throughout Mono County, 51 lane miles

##### **Systemic Safety Curve Signage (2024)**

Highway Safety Improvement Project to add and improve the curve signage throughout Mono County.

##### **Mono County Jail Site Preparation (2024)**

Highway Safety Improvement Project to add and improve the curve signage throughout Mono County.

##### **Annex I and Annex II (2024)**

Restoration and painting of the exterior to a new White Color with Red trim to match the Courthouse colors

##### **Annex II HVAC (2024)**

Repairs and installation of new air conditioning system with 9 zones to improve working conditions.

##### **Bryant Field Weather Station (2024)**

Installed new weather station at Bridgeport, which allows Search and Rescue and Life Flight to land.

##### **Water Bottle Fillers (2024)**

Installed Water Bottle Fillers at all county wide parks. Freeze proof installations.

##### **Benton Shop Fueling station (2024)**

Installation of new fueling station at Benton Shop

##### **Civic Center Drainage Upgrade (2023-2024)**

Installation of gutter along north side of building to collect and direct drainage.

##### **Bridgeport Banner (2023)**

Banner across Highway 395 to inform visitors and travelers of what is happening in Bridgeport.

##### **Bridgeport Courthouse (2023)**

Restoration and painting of the Courthouse exterior to its original White color with Black and Red trim, along with the two onsite buildings.

##### **Benton Crossing and Northshore Drive Emergency Repair (2023)**

An Exigency project to patch up Benton Crossing to be able to handle the 23/24 winter storms.

##### **Long Valley Streets (2022)**

Road rehabilitation of Substation Road and select roads in Crowley Lake, Sunny Slopes, and Swall Meadows. The project rehabilitated 5 miles of county-maintained roads and the Lakeridge Ranch Zone of Benefit roads in Crowley Lake

##### **Rock Creek Road Pavement Preservation (2022)**

Slurry project, including restriping, and signage.

##### **June Lake Traffic Calming (2022)**

Installation of Visual traffic calming devices, Speed Limit Signs and Feedback signs in the community of the June Lake Village.

##### **Convict Lake Road Pavement Preservation (2022)**

Slurry project including restriping and signage

##### **Closing of the Benton Crossing Landfill (2022)**

This process includes expansion of services at the Pumice Valley Landfill and Transfer Station

##### **Rock Creek Road Drainage Repair (2021)**

Repair of a pavement deformity on Rock Creek Road caused by spring runoff.

##### **Airport Road Rehab (2021)**

Road rehabilitation and addition of paved bike lanes on Airport Road (1.3 miles) and Hot Creek Hatchery Road (0.3 miles) providing direct access to Mammoth-Yosemite Airport from Highway 395.

## 5. Funding Sources

Active Transportation Program	ATP
California Disaster Assistance Act	CDA
Certificates of Participation	COPs
County Fine Fund	CFF
Community Corrections Partnership	CCP
Federal Lands Access Program	FLAP
General Fund	GF
Highway Bridge Program	HBP
Highway Infrastructure Program	HIP
Highway Safety Improvement Program	HSIP
Jail Revenue Bonds	JRB

Mono County Local Transportation Commission Overall Work Program	LTC OWP
Motor Pool	MP
Regional Surface Transportation Program	RSTP
Researching for Funding Sources	RFFS
Road Maintenance and Rehabilitation Account (part of SB 1)	RMRA
State Revenue Bonds for Jail Construction	SB 844
State Transportation Improvement Program	STIP
Systemic Safety Analysis Report Program	SSARP
The Road Repair and Accountability Act (see RMRA)	SB 1
Zone of Benefit	ZOB

## **6. 5 Year CIP**

The CIP outlook is intended to be a planning tool to assist in budget projections and decisions and to aid in the allocation of resources needed to meet Mono County's strategic goals. Assessment of the CIP Outlook allows the Mono County to annually monitor and evaluate funding availability while taking into account new needs that are of priority. The CIP outlook provides the Board of Supervisors, key stakeholders, and the public with information prior to the budget meetings to facilitate an informed discussion during the development of the FY CIP Budget. One of the goals of the CIP outlook is to take a closer look at the funding gaps and identify any opportunities to appropriate discretionary funds. The budget outlook takes a closer look at the funding sources of each project, identifying the known source of funding for each project along with any deficiencies. This will be valuable when evaluating any budget surplus identified during the third quarter budget adjustment and appropriating funds to projects



DRAFT

**Mono County  
2025 CIP**

**APPENDIX A**







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**Mono County  
2025 CIP  
Abbreviations**

**APPENDIX A1**



**Mono County - Capital Improvement Plan**

**ABBREVIATIONS**

**MONO COUNTY CIP (NON PUBLIC WORKS)**

AUDITOR CONTROLLER .....	AC
BEHAVIOURAL HEALTH.....	BH
COMMUNITY HOUSING.....	CH
EMERGENCY MEDICAL SERVICES .....	EMS
ELECTIONS OFFICE .....	EO
INFORMATION TECHNOLOGIES .....	IT
PROBATION .....	PB
SHERIFF'S OFFICE .....	SO
SOCIAL SERVICES .....	SS

**PUBLIC WORKS CIP PROJECTS**

AIRPORTS .....	PW-AP
FLEET .....	PW-FL
GENERAL FACILITIES .....	PW-FAC
PARKS, RECREATION AND LANDS.....	PW-PR
ROADS .....	PW-RD
STREETS.....	PW-ST
SUSTAINABLE OUTDOORS AND RECREATION .....	PW-SOAR
SOLID WASTE .....	PW-SW





**Mono County  
2025 CIP  
Project List  
(non  
Public Works)  
APPENDIX A2**



**Table A - Mono County - CIP - (non Public Works) (in thousands)**

	CIP Number	Description	Funding source	TOTAL Investment	Current FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FUTURE plans
<b>BH - Behavioral Health</b>	<b>BH total:</b>			\$ 2,162	\$ 2,162	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	BH 24 01	Walker Wellness Center, Upgrade HVAC, and paint exterior	MHSA	\$ 50	\$ 50						
	BH 24 02	Additional Furnishings needed for Sawyer Clinic	MHSA	\$ 35	\$ 35						
	BH 24 03	Building purchase BP for Wellness center and office Space	MHSA	\$ 500	\$ 500						
	BH 24 04	The Sawyer	MHSA	\$ 1,577	\$ 1,577						
<b>CH - Community Housing (SM)</b>	<b>AH total:</b>			\$ 3,955	\$ 3,955	\$ -	\$ -	\$ -			\$ -
	CH 22- 08	Support Funding for Mammoth Shady Rest	RMRA	\$ 860	\$ 860						
	CH 24 01	BP Purchase (affordable housing)		\$ 1,250	\$ 1,250						
	CH 24 02	Purchase (affordable housing)		\$ 1,189	\$ 1,189						
	CH 24 03	BP Purchase (affordable housing)		\$ 656	\$ 656						
<b>CF - Child Care Facilities</b>	<b>AP total:</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>EMS</b>	<b>EMS total:</b>			\$ 995	\$ 500	\$ 495	\$ -	\$ -	\$ -	\$ -	\$ -
	EMS 23 1	Medic 7	GF	\$ 650	\$ 500	\$ 150					
	EMS 25 01	Ambulance	Grant	\$ 215		\$ 215					
		Ambulance Upfitting	?	\$ 130		\$ 130					
<b>FI-FINANCE</b>	<b>FI total:</b>			\$ 2,100	\$ 200	\$ 550	\$ 1,000	\$ 350	\$ -	\$ -	
	FI 22 01	ERP System Implementation	GF c/o, ARPA or	\$ 400	\$ 200	\$ 200					
	FI 22 01	ERP System Implementation	LATCF	\$ 1,700		\$ 350	\$ 1,000	\$ 350			

**Table A - Mono County - CIP - (non Public Works) (in thousands)**

	CIP Number	Description	Funding source	TOTAL Investment	Current FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FUTURE plans
<b>IT - Information Technology</b>	<b>MS Total:</b>			\$ 482	\$ 482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	IT 24 01	Sweetwater Radio Repeater Site Rebuild	FEMA	\$ 350	\$ 350						
	IT 24 02	Mountain Top Repeater Batteries		\$ 30	\$ 30						
	IT 24 03	Tech Refresh Capital Purchases		\$ 102	\$ 102						
<b>SO - Sheriff's Office (MH, IB)</b>	<b>MS Total:</b>			\$ 28	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -	
	SO 24 01	Camera / DVR for Crowley Sub and Bridgeport		\$ 18	\$ 18						
	SO 24 02	Refrigerated Property / Evidence Lockers		\$ 10	\$ 10						
<b>PB - (Probation)</b>	<b>PB total:</b>			\$ 775	\$ 125	\$ 650	\$ -	\$ -	\$ -	\$ -	
	PB 24 01	Probation transitional Housing, land clearing and preparation for building site		\$ 100	\$ 100						
	PB 24 02	Probation transitional Housing, survey		\$ 25	\$ 25						
	PB 24 03	Probation transitional Housing		\$ 650		\$ 650					
<b>Other</b>	<b>SO total:</b>			\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -		\$ -
	0 24 3	Copiers/Plotter/Mail Machine		\$ 50	\$ 50						





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**Mono County  
2025 CIP  
Project List**

**Public Works**

**APPENDIX A3**



**Table A - Mono County - PUBLIC WORKS - CIP - (in thousands)**

	CIP Number	Description	Funding source	TOTAL Investment	Current FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FUTURE plans
<b>PW/ AP - Airport</b>	<b>PW/AP Total:</b>			\$ 1,500	\$ -	\$ 110	\$ 1,250	\$ -			
	PW-AP	22 06a	LV Pavement preservation (depending upon funding)	none	\$ 500	\$ 30	\$ 500				
	PW-AP	22 06b	BP Pavement Preservation (depending upon funding)	none	\$ 500	\$ 30	\$ 500				
	PW-AP	25 01	Lee Vining revitalization	none	\$ 350		\$ 250				\$ 100
	PW-AP	25 02	Bryant revitalization	none	\$ 150	\$ 50					\$ 100
<b>PW/FE - Fleet and Equipment</b>	<b>PW/FE Total:</b>			\$ 12,461	\$ 3,021	\$ 1,290	\$ 2,900	\$ 1,690	\$ 1,710	\$ 600	\$ 1,250
	PW-FE	23 03	Dump Plow x 6 (450k)(first one is insurance)	ENT	\$ 2,540	\$ 940	\$ 500	\$ 530	\$ 570		
	PW-FE	23 04	Graders	ENT	\$ 2,200		\$ 500	\$ 530	\$ 570	\$ 600	
	PW-FE	23 05	Loaders	ENT	\$ 1,600		\$ 500	\$ 530	\$ 570		
	PW-FE	23 06	Service Truck	ENT	\$ 250	\$ 250					
	PW-FE	23 07	Skid Steers	ENT	\$ 200	\$ 100		\$ 100			
	PW-FE	23 08	Snow Blowers	ENT	\$ 2,712	\$ 1,462					\$ 1,250
	PW-FE	24 01	Sheriff Vehicles (5)	ENT	\$ 605	\$ 605					
	PW-FE	24 02	Sheriff SAR Vehicles (2)	ENT	\$ 199	\$ 199					
	PW-FE	24 03	Subaru Class under 40k each 6	ENT	\$ 240	\$ 240					
	PW-FE	24 04	Truck for Road Dept	ENT	\$ 75	\$ 75					
	PW-FE	24 05	Recreation truck	ENT	\$ 50	\$ 50					
	PW-FE	24 06	Tahoe for BH	ENT	\$ 95	\$ 95					
	PW-FE	24 07	van and vehicles for BH	ENT	\$ 200	\$ 200					
	PW-FE	24 08	Health and Human Services new vehicle	ENT	\$ 60	\$ 60					
	PW-FE	24 09	Health and Human Services early replacement	ENT	\$ 35	\$ 35					
	PW-FE	25 01	Dozer	ENT	\$ 1,400		\$ 1,400				

**Table A - Mono County - PUBLIC WORKS - CIP - (in thousands)**

	CIP Number	Description	Funding source	TOTAL Investment	Current FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FUTURE plans
<b>PW/FAC - General Facilities (FORMERLY PW/GF)</b>	<b>PW/FAC Total:</b>			<b>\$ 43,270</b>	<b>\$ 23,045</b>	<b>\$ 11,205</b>	<b>\$ 8,205</b>	<b>\$ 205</b>	<b>\$ 205</b>	<b>\$ 205</b>	
	PW-FAC	17 01	Bridgeport Jail	BSCC Loan GF	\$ 25,000 \$ 7,000 \$ 8,500	\$ 12,000 \$ 6,000 \$ 3,500	\$ 5,000 \$ 1,000 \$ 5,000	\$ 8,000			
	PW-FAC	22 01	ANNEX I and II carpet	GF	\$ 120	\$ 120					
	PW-FAC	22 02	ANNEX II HVAC replacement (completed)	GF	\$ 180	\$ 180					
	PW-FAC	22 12	Deferred facility maintenance	GF	\$ 600	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
	PW-FAC	22 13	EV Charging Stations (public private partnerships)	Partner	\$ 125		\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
	PW-FAC	22 17	Paint Schedule County Facilities by priority	GF	\$ 480	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80	\$ 80
	PW-FAC	24 01	Bridgeport Campus Master Plan	GF	\$ 200						\$ 200
	PW-FAC	24 02	Annex 1 Roof	GF	\$ 200	\$ 200					
	PW-FAC	24 03	Memorial Hall HVAC	CSA 5	\$ 250	\$ 250					
	PW-FAC	24 04	Zoom/Video/Sound Equip Memorial Hall	CSA 5	\$ 50	\$ 50					
	PW-FAC	24 05	Memorial Hall Railings/Balance bar & Dressing Room	CSA 5	\$ 50	\$ 50					
	PW-FAC	24 06	Veterans Memorial / Flag Poles	CSA 5	\$ 25	\$ 25					
	PW-FAC	24 07	ANX I and II paint (completed)	GF	\$ 150	\$ 150					
	PW-FAC	25 01	Banner Structure (Banner Structure completed)	CSA 5	\$ 100	\$ 100					
PW-FAC	25 02	North County Office Design and Furniture	GF	\$ 240	\$ 240						
<b>PW/PA - Parks, Recreation, Cemeteries and Lands</b>	<b>PW/PA Total:</b>			<b>\$ 2,332</b>	<b>\$ 1,902</b>	<b>\$ 430</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
	PW-PA	22 01	CSA 1 - Crowley tennis court initial	CSA 1	\$ 400	\$ 250	\$ 150				
	PW-PA	22 02	CSA 1 - Crowley tennis court, drainage, and disabled access (formerly PW-GF-22-04), plus Skate Park Shade, Community Center	CSA 1	\$ 800	\$ 800					
	PW-PA	24 01	Pathways walkways and sidewalk	ARPA & LATCF	\$ 250	\$ 250					
	PW-PA	24 02	Improvements to Bridgeport Ball Park/Additions to the Prop 68	CSA 5	\$ 20	\$ 20					
	PW-PA	24 03	Conway Ranch Grant Improvements for Recreation uses	Grant	\$ 82	\$ 82					
	PW-PA	25 01	Prop 68 - Bridgeport	Prop 68	\$ 200	\$ 200					
	PW-PA	25 02	Prop 68 - Mono Lake	Prop 68	\$ 78	\$ 78					
	PW-PA	25 03	Prop 68 - Walker	Prop 68	\$ 75	\$ 75					
	PW-PA	25 04	Prop 68 - Lee Vining	Prop 68	\$ 46	\$ 46					
	PW-PA	25 01-04	Prop 68 - matching funds (all 4 projects)	GF	\$ 80		\$ 80				
	PW-PA	25 05	Bridgeport Park Restrooms	GF	\$ 100	\$ 100					
	PW-PA	25 06	Marina Restroom	GF	\$ 50		\$ 50				
	PW-PA	25 07	Bridgeport Marina Ramp and Gate	GF	\$ 100		\$ 100				
	PW-PA	25 08	Cemetery	GF	\$ 50		\$ 50				



**Table A - Mono County - PUBLIC WORKS - CIP - (in thousands)**

	CIP Number		Description	Funding source	TOTAL Investment	Current FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FUTURE plans	
<b>PW/ST - STREETS (cont)</b>	PW-ST	23 32	Additional 2023 Storm damage repairs (as funded)	none	\$ 700		\$ 700						
	PW-ST	23 33	Northshore Drive Rehabilitation	STIP	\$ 4,554					\$ 4,554			
				GF	\$ 50			\$ 50					
	PW-ST	25 01	Secondary/Emergency access Lee Vining Avalanche area, Mattley	Earmark?	\$ 1,500							\$ 1,500	
	PW-ST	25 02	Annual Pavement Preservation projects, Bridgeport and Lee Vining (was PW-ST-23-21)	RMRA	\$ 1,500		\$ 1,500						
				GF	\$ -								
	PW-ST	25 03	Annual Pavement Preservation projects, June, Crowley, Sunny Slopes, Owens Gorge Road (was PW-ST-23-21)	RMRA	\$ 1,545		\$ 45	\$ 1,500					
				GF	\$ 30		\$ 30						
	PW-ST	25 04	Annual Pavement Preservation projects, Paradise, Lower Rock Creek, Chalfant Osage Circle (was PW-ST-23-21)	RMRA	\$ 1,540			\$ 40	\$ 1,500				
ZOB				\$ 100				\$ 100					
GF				\$ 20			\$ 20						
PW-ST	25 05	Antelope Valley Streets Maintenance - Camp Antelope, Patricia Lane, Offal Road, Hackney (was PW ST 22 01)	SB1	\$ 700					\$ 700				
			GF	\$ 30				\$ 30					
PW-ST	25 06	Antelope Valley Streets - Rehab - Topaz, Cunningham, Larson Lane (was PW ST 22 01)	none	\$ 7,000								\$ 7,000	
<b>PW/SW Total:</b>					<b>\$ 10,096</b>	<b>\$ 7,690</b>	<b>\$ 1,358</b>	<b>\$ 473</b>	<b>\$ 98</b>	<b>\$ 98</b>	<b>\$ 98</b>	<b>\$ 282</b>	
<b>PW/SW - Solid Waste</b>	PW-SW	22 01	Benton Crossing Landfill Cover Project	ENT	\$ 7,300	\$ 7,300						\$ -	
	PW-SW	22 02	Compactor x 1 (771,000)	ENT	\$ 771		\$ 98	\$ 98	\$ 98	\$ 98	\$ 98	\$ 282	
	PW-SW	22 04	Hazardous Material Canopy	ENT	\$ 130	\$ 70	\$ 60						
	PW-SW	22 06	Scale House	ENT	\$ 220	\$ 220							
	PW-SW	22 07	Stormwater Diversion	ENT	\$ 375			\$ 375					
	PW-SW	24 01	HazMat Cover	ENT	\$ 100	\$ 100							
	PW-SW	25 01	Shredder (which will also do wood chipping)		\$ 600		\$ 600						
	PW-SW	25 02	Excavator with bucket with thumb		\$ 300		\$ 300						
	PW-SW	25 03	Excavator attachments - Concrete pulverizer and Magnet		\$ 300		\$ 300						



**DRAFT**

**Mono County  
2025 CIP  
Project Sheets**

# **Appendix B**







**Meno County  
2025 CIP  
All Departments  
except PW**

**Appendix B1**





Project No	Department
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Project Name
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Description
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Map / Picture
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(Dollars in thousands)									
Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/JPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required





**Mono County  
2025 CIP  
Public Works -  
Airports /  
Facilities / Parks  
/ Solid Waste  
Appendix B2**





Project No	Department / Division
------------	-----------------------

Project Name

Description



(Dollars in thousands)									
s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



Project No	Department / Division
------------	-----------------------

Project Name

Description



(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required





Project No	Department / Division
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Project Name

Description



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)

Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



Project No	Department / Division
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Project Name

Description



(Dollars in thousands)									
s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



# Mono County - Capital Improvement Plan

Project No	Department - Division
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
<input type="checkbox"/> CSA/RPAC/Planning support	<input type="checkbox"/> CEQA/Environmental triggered
<input type="checkbox"/> Are there project risks	<input type="checkbox"/> Will project add continued costs
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Mono County - Capital Improvement Plan

Project No

Department / Division

Project Name

Justification

Description



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
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Mono County - Capital Improvement Plan

CIP Number

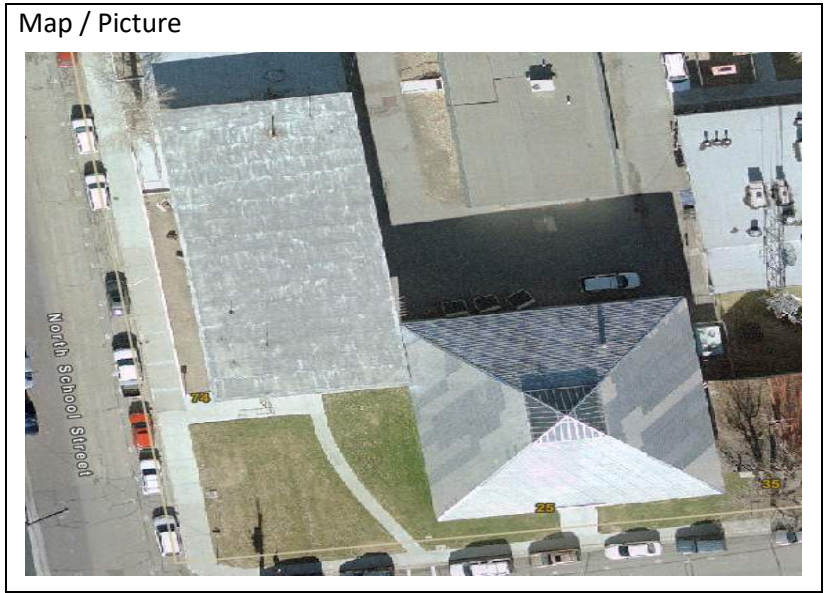
Project No

Department / Division

Project Name

Justification

Description



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes

(see Notes for checked items)

<input type="checkbox"/>	Board Direction required	<input type="checkbox"/>	Is Project funded
<input type="checkbox"/>	CSA/PPAC/Planning support	<input type="checkbox"/>	CEQA/Environmental triggered
<input type="checkbox"/>	Are there project risks	<input type="checkbox"/>	Will project add continued costs
<input type="checkbox"/>	Contracts required	<input type="checkbox"/>	Are permits required



Mono County - Capital Improvement Plan

CIP Number

Project No

Department / Division

Project Name

Justification

Description

Map / Picture



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes

(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
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Mono County - Capital Improvement Plan

**CIP Number**

Project No

Department / Division

Project Name

Justification

Description



(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)

	Board Direction required	Is Project funded
	CSA/RPAC/Planning support	CEQA/Environmental triggered
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	Contracts required	Are permits required



Mono County - Capital Improvement Plan

**CIP Number**

Project No

Department / Division

Project Name

Justification

Description

Map / Picture



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes

(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
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Mono County - Capital Improvement Plan

**CIP Number**

Project No	Department / Division
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Project Name

Justification

Description



(Dollars in thousands)

	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future
s									
c									
h									
e									
d									
u									
l									
e									

Notes

(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
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Project No	Department / Division
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/PPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



Project No	Department / Division
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Project Name

Justification

Description

Map / Picture



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes

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Project No	Department / Division
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Project Name
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Justification
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Description
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Map / Picture
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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Project No	Department / Division
Project Name	
Justification	
Description	



(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

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Project No	Department / Division
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Project Name
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Justification
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Description
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Map / Picture
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(Dollars in thousands)									
Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required





Project No	Department / Division
Project Name	
Justification	
Description	



(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)

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<input type="checkbox"/> Contracts required	<input type="checkbox"/> Are permits required







DRAFT

**Mono County  
2025 CIP  
Public Works -  
Streets**

**Appendix B3**



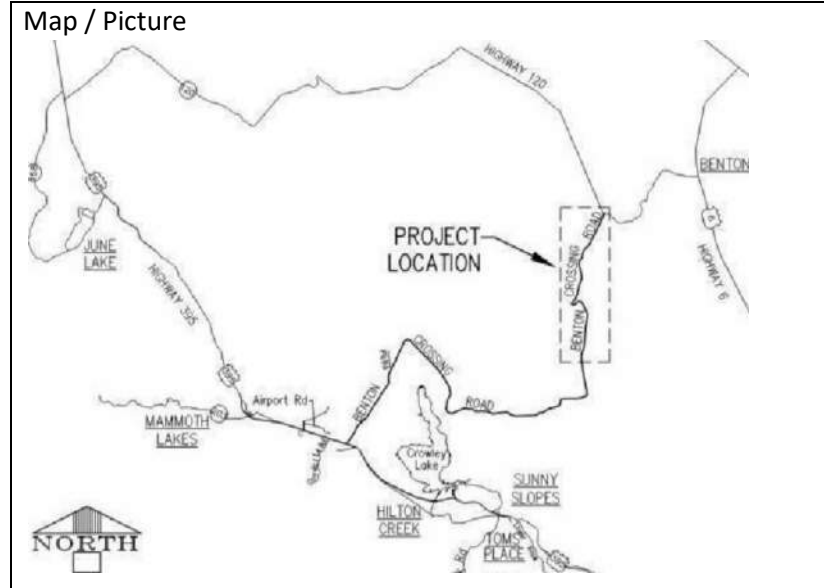


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
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<input type="checkbox"/> Are there project risks	<input type="checkbox"/> Will project add continued costs
<input type="checkbox"/> Contracts required	<input type="checkbox"/> Are permits required

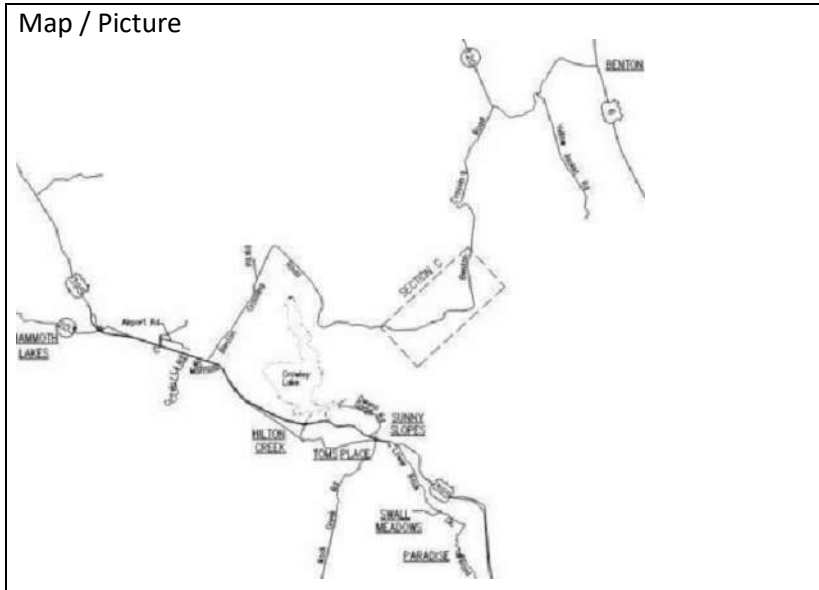


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
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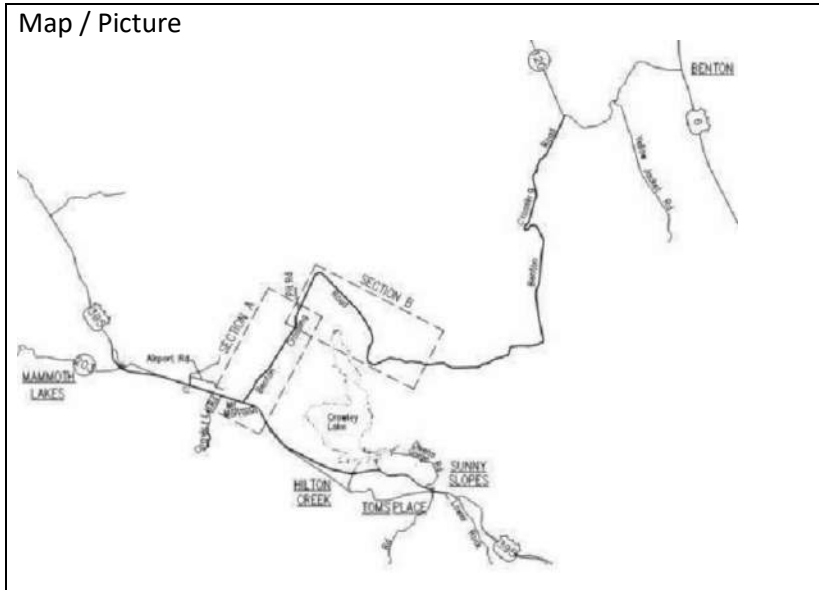


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
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Project No	Department / Division
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Project Name

Description

Map / Picture



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

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Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
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Contracts required	Are permits required

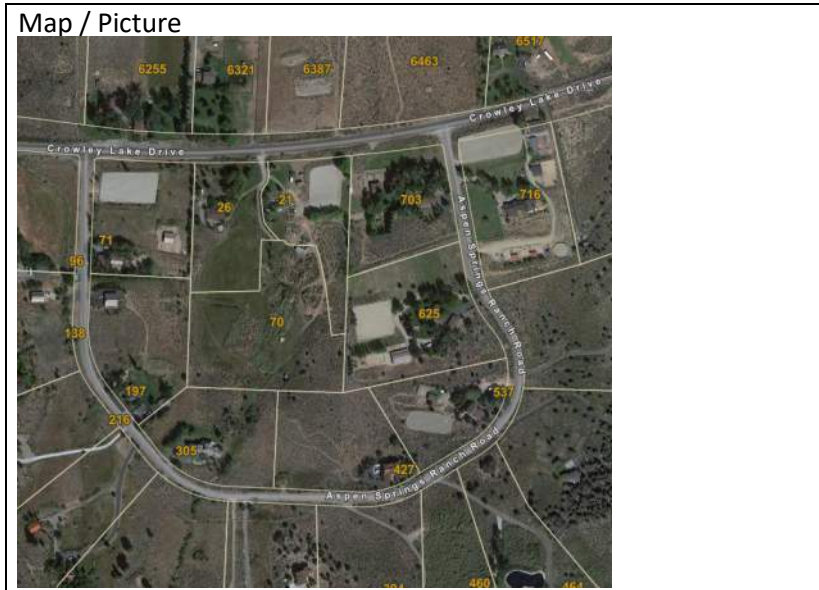


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
<input type="checkbox"/> CSA/RPAC/Planning support	<input type="checkbox"/> CEQA/Environmental triggered
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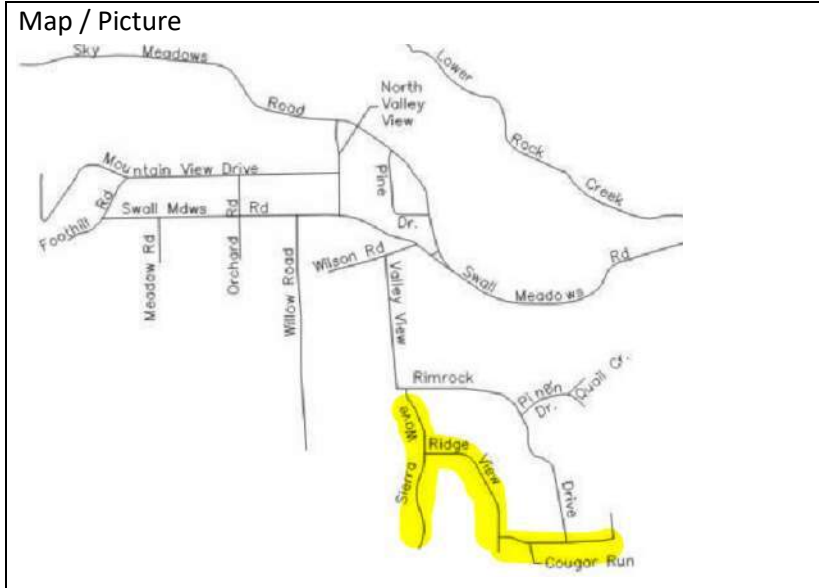


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

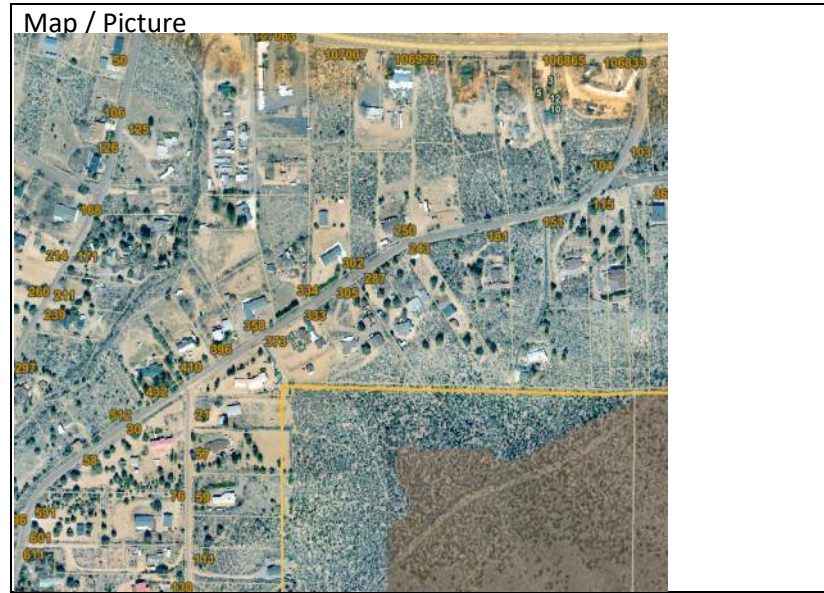
s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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Project No	Department
Project Name	
Justification	
Description	



(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)

	Board Direction required	Is Project funded
	CSA/RPAC/Planning support	CEQA/Environmental triggered
	Are there project risks	Will project add continued costs
	Contracts required	Are permits required

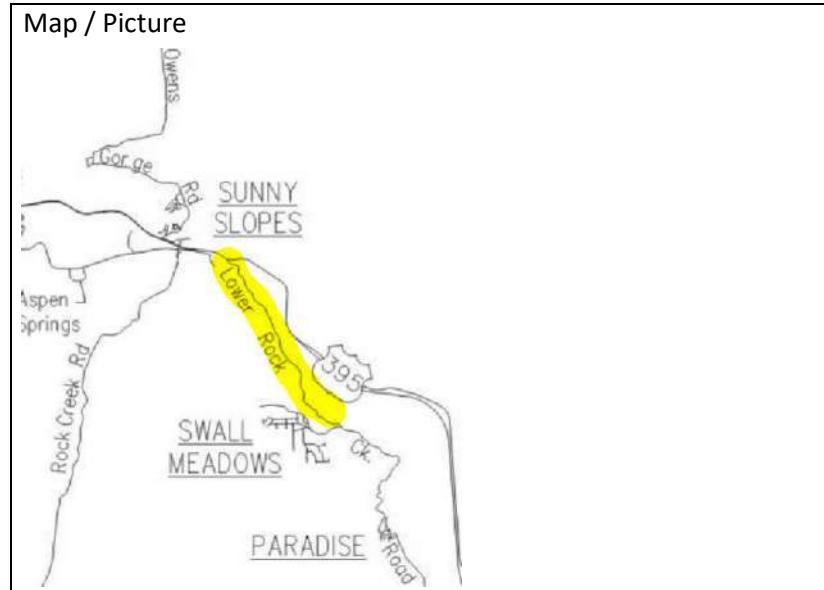


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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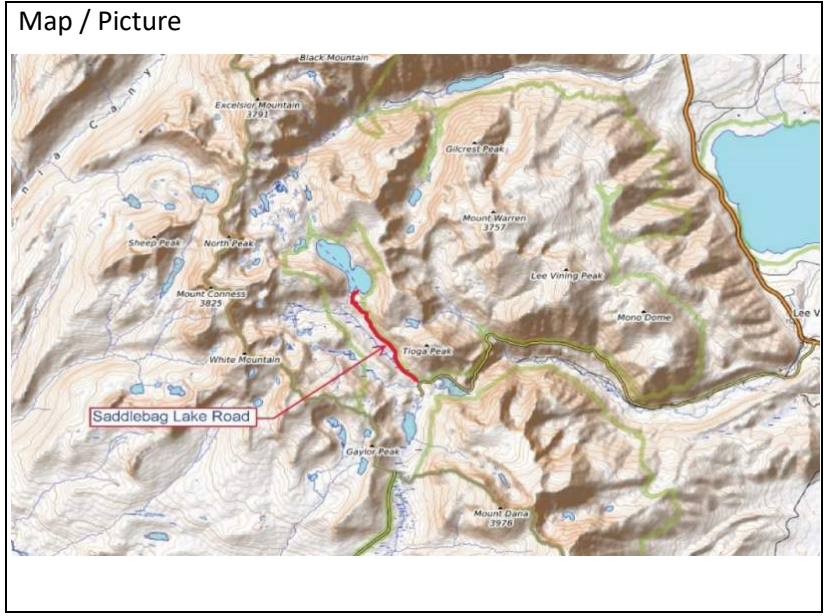
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Project No	Department / Division
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Project Name
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



# Mono County - Capital Improvement Plan

Project No	Department / Division
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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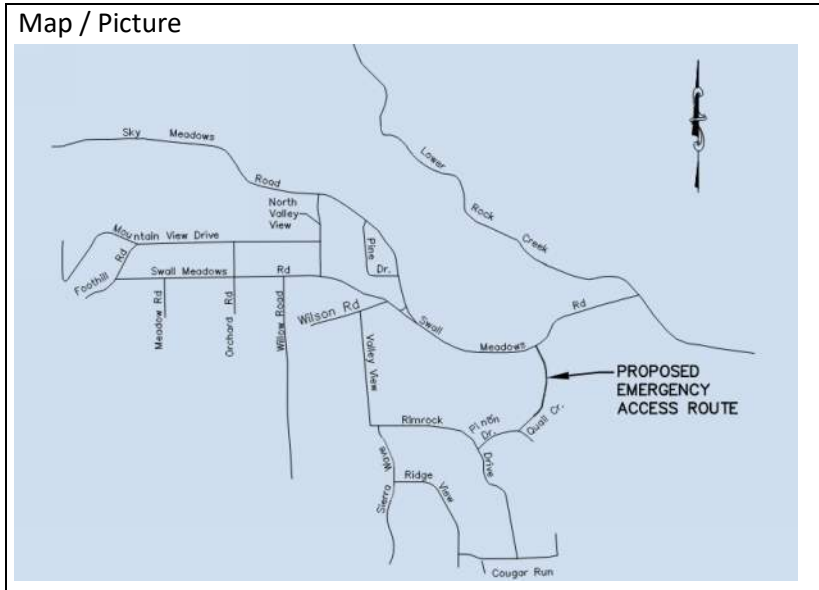


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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# Mono County - Capital Improvement Plan

Project No	Department / Division
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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# Mono County - Capital Improvement Plan

Project No	Department / Division
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required





Project No	Department	Map / Picture
Project Name		
Justification		
Description		

(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

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Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
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Project No	Department
Project Name	
Justification	
Description	

Map / Picture



(Dollars in thousands)

	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future
s									
c									
h									
e									
d									
u									
l									
e									

Notes	
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



Project No	Department
Project Name	
Justification	
Description	



(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

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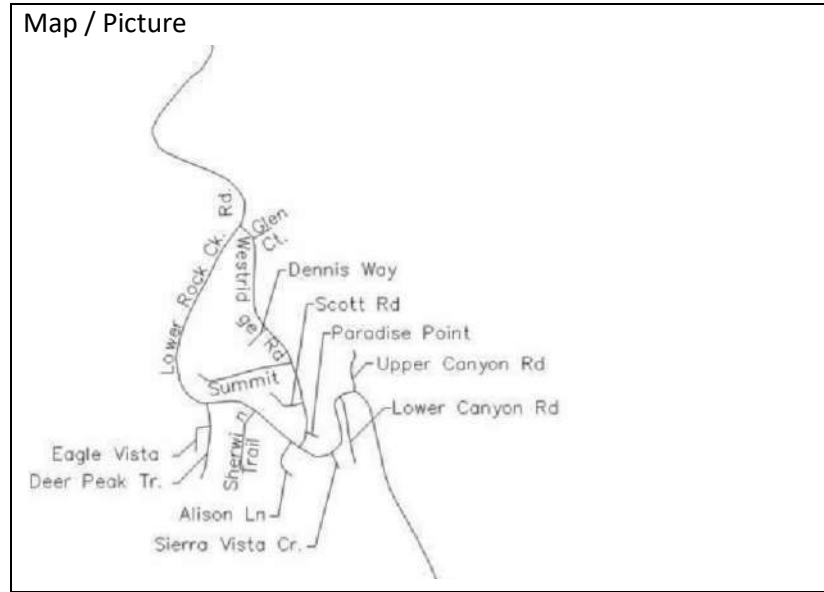


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes
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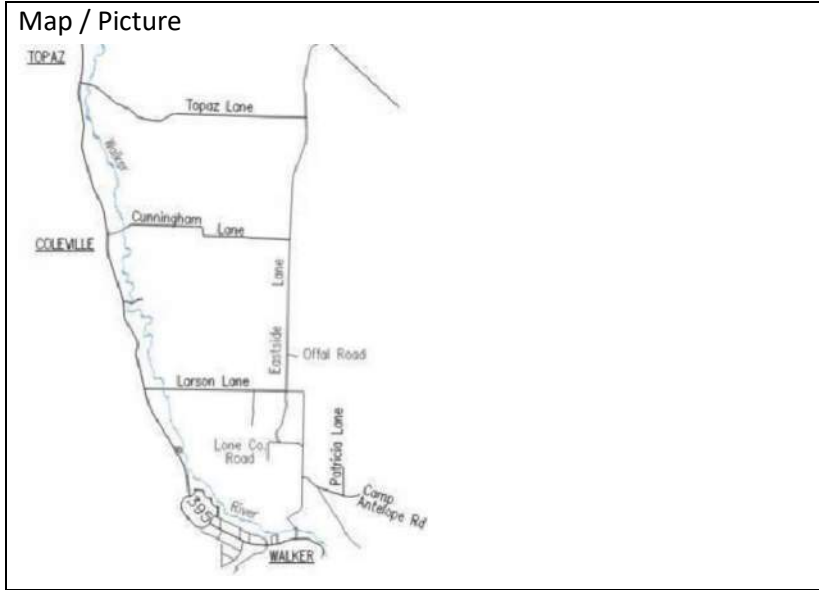


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

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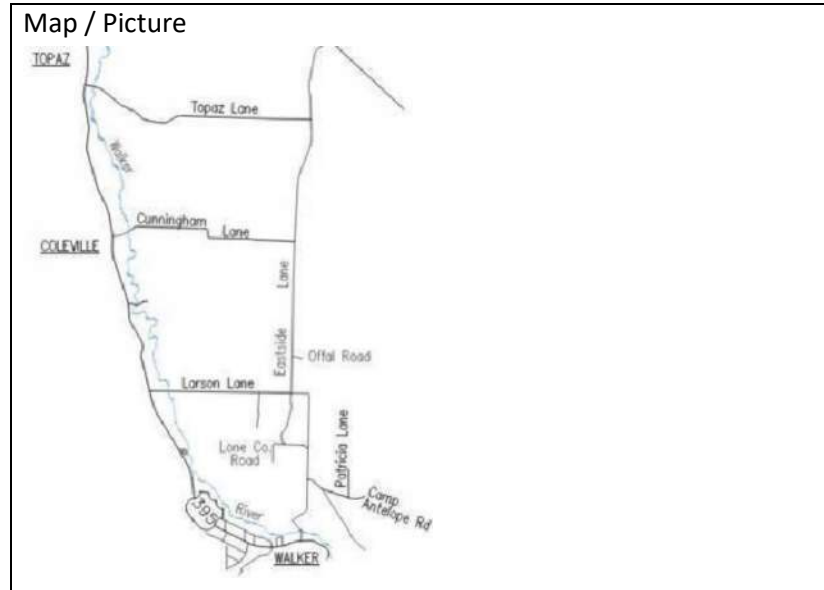


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
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<input type="checkbox"/> Contracts required	<input type="checkbox"/> Are permits required



**CIP Project Sheets**  
**Mono County**  
**Completed projects**  
**APPENDIX C**





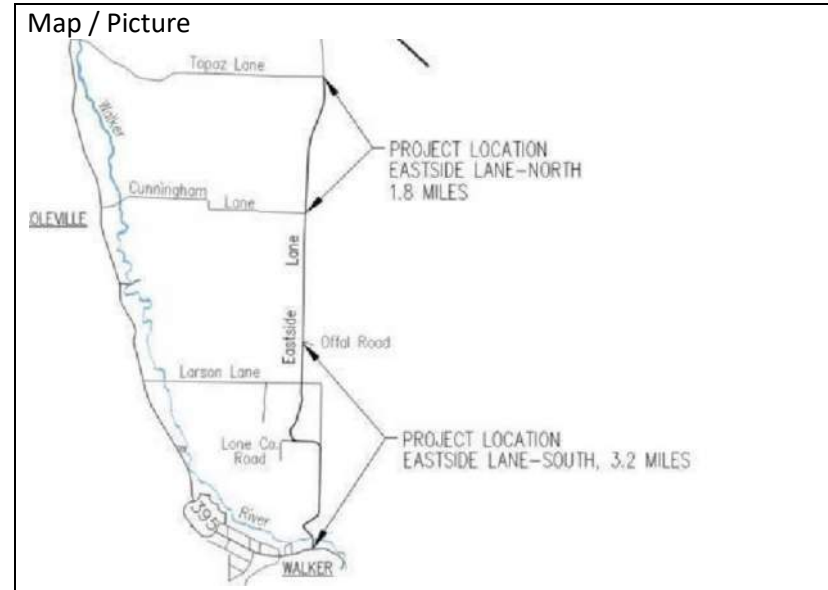


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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Project No	Department
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Project Name
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Justification
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Description
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Map / Picture



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/JPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required

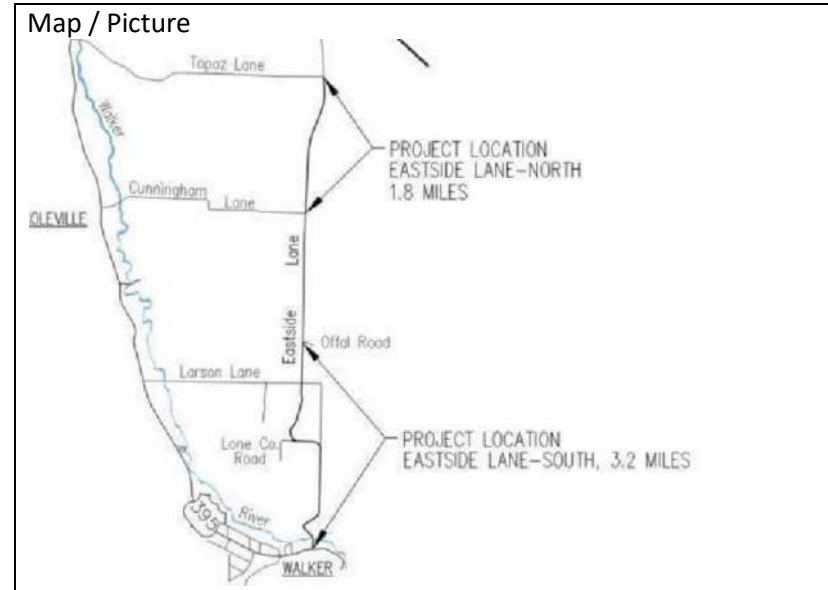


Project No	Department
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Project Name
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Justification
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Description
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(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes
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(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
<input type="checkbox"/> CSA/PPAC/Planning support	<input type="checkbox"/> CEQA/Environmental triggered
<input type="checkbox"/> Are there project risks	<input type="checkbox"/> Will project add continued costs
<input type="checkbox"/> Contracts required	<input type="checkbox"/> Are permits required



Mono County - Capital Improvement Plan

**CIP Number**

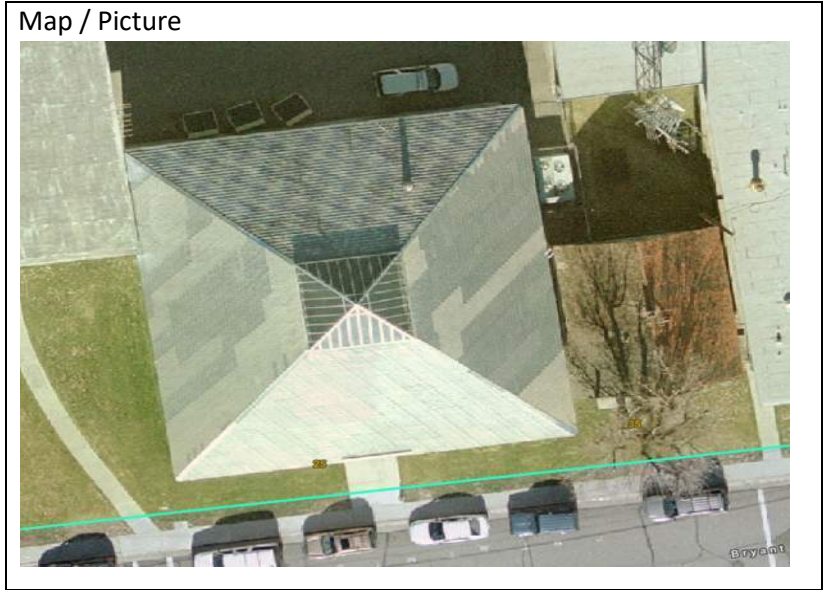
Project No

Department / Division

Project Name

Justification

Description



(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future	

Notes

(see Notes for checked items)

<input type="checkbox"/>	Board Direction required	<input type="checkbox"/>	Is Project funded
<input type="checkbox"/>	CSA/RPAC/Planning support	<input type="checkbox"/>	CEQA/Environmental triggered
<input type="checkbox"/>	Are there project risks	<input type="checkbox"/>	Will project add continued costs
<input type="checkbox"/>	Contracts required	<input type="checkbox"/>	Are permits required



# Mono County - Capital Improvement Plan

Project No	Department / Division
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28

Notes
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(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



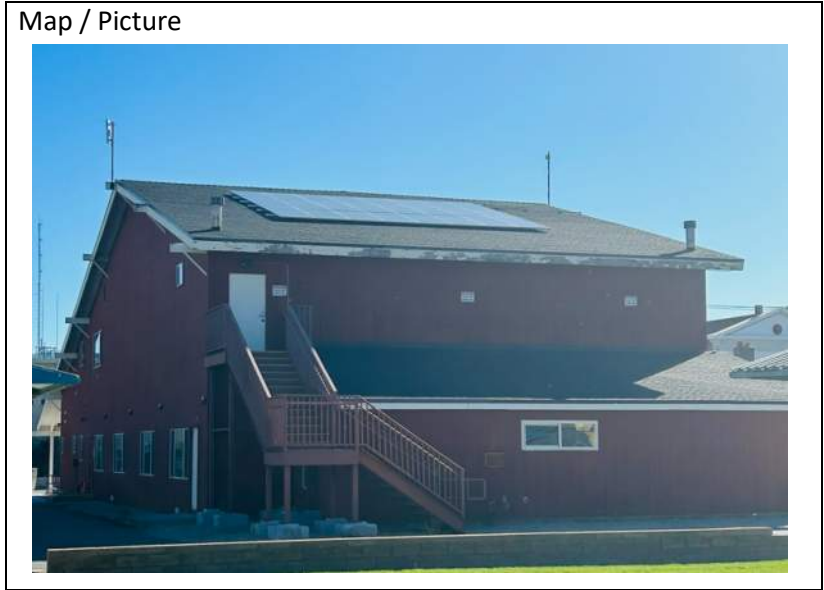
# Mono County - Capital Improvement Plan

Project No	Department / Division
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Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28

Notes
-------

(see Notes for checked items)

Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



# Mono County - Capital Improvement Plan

Project No	Department / Division
------------	-----------------------

Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28	

Notes
-------

(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
<input type="checkbox"/> CSA/JPAC/Planning support	<input type="checkbox"/> CEQA/Environmental triggered
<input type="checkbox"/> Are there project risks	<input type="checkbox"/> Will project add continued costs
<input type="checkbox"/> Contracts required	<input type="checkbox"/> Are permits required





# Mono County - Capital Improvement Plan

Project No	Department / Division
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Project Name
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Justification
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Description
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Map / Picture



(Dollars in thousands)

s c h e d u l e	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28	

Notes
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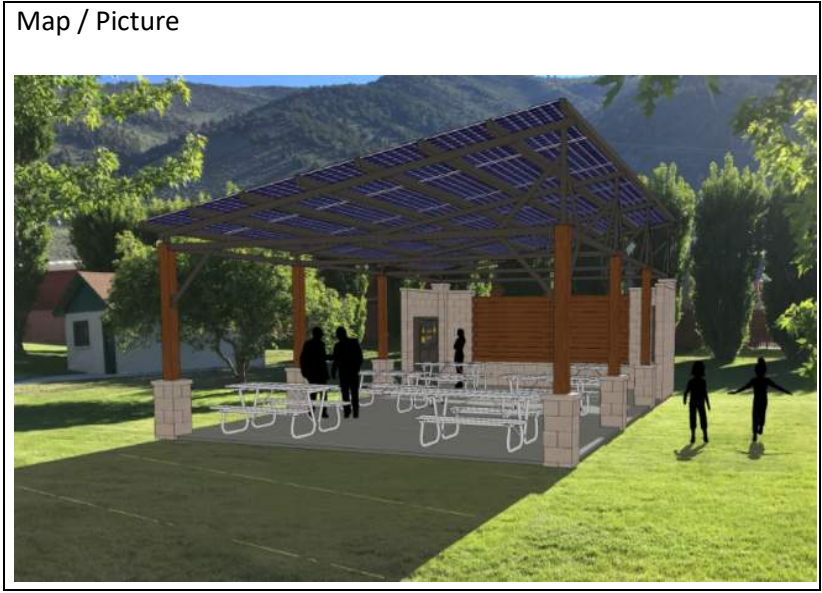
(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
<input type="checkbox"/> CSA/RPAC/Planning support	<input type="checkbox"/> CEQA/Environmental triggered
<input type="checkbox"/> Are there project risks	<input type="checkbox"/> Will project add continued costs
<input type="checkbox"/> Contracts required	<input type="checkbox"/> Are permits required





# Mono County - Capital Improvement Plan

Project No	Department / Division
Project Name	
Justification	
Description	



(Dollars in thousands)									
Schedule	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28

Notes

(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/JPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



# Mono County - Capital Improvement Plan

Project No	Department / Division
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Project Name
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Justification
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Description
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Map / Picture
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(Dollars in thousands)									
Schedule	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28

Notes
-------

(see Notes for checked items)	
Board Direction required	Is Project funded
CSA/RPAC/Planning support	CEQA/Environmental triggered
Are there project risks	Will project add continued costs
Contracts required	Are permits required



# Mono County - Capital Improvement Plan

Project No	Department / Division
------------	-----------------------

Project Name
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Justification
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Description
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(Dollars in thousands)

Schedule	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28

Notes
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(see Notes for checked items)

<input type="checkbox"/>	Board Direction required	<input type="checkbox"/>	Is Project funded
<input type="checkbox"/>	CSA/RPAC/Planning support	<input type="checkbox"/>	CEQA/Environmental triggered
<input type="checkbox"/>	Are there project risks	<input type="checkbox"/>	Will project add continued costs
<input type="checkbox"/>	Contracts required	<input type="checkbox"/>	Are permits required





**CIP Project Sheets**  
**Mono County**  
**Instructions**  
**APPENDIX D**





# Mono County - Capital Improvement Plan

Project No	Department / Division	Map / Picture
Project Name		
Justification		
Description		

(Dollars in thousands)									
Schedule	Funding Source	Total	Thru FY 2024/25	FY 2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30	Future

Notes

(see Notes for checked items)	
<input type="checkbox"/> Board Direction required	<input type="checkbox"/> Is Project funded
<input type="checkbox"/> CSA/JPAC/Planning support	<input type="checkbox"/> CEQA/Environmental triggered
<input type="checkbox"/> Are there project risks	<input type="checkbox"/> Will project add continued costs
<input type="checkbox"/> Contracts required	<input type="checkbox"/> Are permits required



**Mono County - Capital Improvement Plan - 2022/2023**

# Instructions

Project No  
to be filled in by  
PW, leave blank

Departn enter your department and  
any division information,  
and/or main contact here

Map / Picture

Provide a map, maps, or  
pictures here. This is not  
intended to be a complete  
map, and to support inclusion  
in the CIP, please limit to this  
space.

If no maps or picture  
available, please just note  
that, with where the project  
is located

Project Name Provide a suggested Project  
Name here

Justification Provide a brief justification  
here

Description Provide a brief description  
here, include enough details  
to describe project but limit  
to this space

(Dollars in thousands)

	Funding Source	Total	Thru FY 2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	After FY 2027/28
s c h e d u l e	Provide as much information as you have about funding and estimated work years here, if no funding yet available, please note approximate amounts in "after FY 2026/27, or in Notes. in that case, please also note what funding sources may become available under Notes.								

Notes

If you have any further notes,  
this is the right place for  
them

(see Notes for checked items)

<input type="checkbox"/> Board Directic	unded
<input type="checkbox"/> CSA/RPAC/Pla	ironmental triggered
<input type="checkbox"/> Are there proj	:t add continued costs
<input type="checkbox"/> Contracts required	Are permits required

**Check appropriate boxes, and  
provide notes about them to  
the left**





**Mono County  
Policy  
APPENDIX E**



## **Draft Capital Improvement Plan (CIP) Policy**

In accordance with the Budget & Financial Policy there will be an annual CIP workshop with the Mono County Board to consider and prioritize projects for the following year. After the Board workshop the CIP will be taken to the Planning Agency to ensure compliance with the Mono County General Plan and then returned to the Mono County Board of Supervisors for approval. This CIP will prioritize projects and contributions from the General Fund, as well as grants and state/federal allocations for the improvement of county infrastructure and facilities.

This policy provides the framework for development of a 5-year plan and includes the following elements:

1. Project identification/location – What are the project details and location
2. Timing - When over the course of the next five years could the project be implemented
3. Funding - What funding is available and strategies to close funding gap
4. Scope - What should be included
5. Participants - Who is involved and the timing of involvement.
6. Prioritization - Guidelines for scoring projects for integration in budget cycle

A capital improvement plan (CIP) is a multi -year plan that describes the capital and /or significant maintenance projects Mono County is in need of and intends to undertake in the next five years. These projects include: acquisition or construction of facilities, infrastructure, information technology and major capital assets. The Capital Improvement Plan forecasts spending and identifies the associated funding sources essential to paying for these projects, both of which are essential to the Mono County budget. The five key elements of the Capital Improvement Plan are described below:

### Project Identification

- Annually there will be a call out from Public Works to County Departments for the submission of any new CIP project worksheets to be included in the annual CIP workshop in November and an update to previously submitted project already including in the CIP.
- A CIP project worksheet needs to be filled out completely and include as much information as possible. The Project description should include a reference to the project scope and clearly identify the major tasks involved in the project.
- Project costs should be as accurate as possible at the time of the estimate and the information available. This portion will be updated annually as target dates become closer.

- Estimates should incorporate the following: Architect, engineering fees, permitting, any other development fees, legal fees, site acquisition, site development, construction, and site improvements such as grading, draining or landscaping.
- The project narrative should include a statement about why the project is necessary and a statement describing the impact to the annual operating budget and any increase or decrease in the recurring costs to operate the project once it is completed and placed in service.

### TIMING

- The annual CIP covers at a minimum the next five years.
- The CIP is updated annually with a Board Workshop in November. The annual update is made to reflect the completion of projects, changing priorities and funding availability.
- The CIP should be adopted three months prior to the County' s next annual operating budget cycle.

### FUNDING

- Analysis of project cost and funding sources should be conducted for all proposed projects on the CIP. This analysis will be updated annually, and funding gaps identified in both the short and long term.
- Strategies can be identified to close the funding gap and may include altering a project' s scope, adjusting the timing or breaking a larger project into smaller phases.
- Availability of funding for a specific project can impact its priority.

### SCOPE

- Only projects meeting a public purpose and strategic plan objective should be proposed.
- In General, the Capital Improvement Plan is limited to projects which the County owns or intends to own and the County has an obligation to maintain, but exceptions are made for collaborative community projects.

### PARTICIPANTS

- Projects proposed for inclusion in the CIP should be initiated by departments, Board Members or as directed by the County Board of Supervisors.
- Project requests are submitted and updated annually to Public Works for inclusion in the annual Mono County Board workshop.
- Public Works will compile the CIP into a table for 5-year planning.

- The County Planning Commission shall annually review the capital improvement program for consistency with the general plan before adoption by the Board of Supervisors.
- The County should provide meaningful opportunities for public comments concerning the final CIP schedule prior to adoption by the Board of Supervisors.
- The Board of Supervisors will adopt by affirmative vote the CIP Schedule in advance of the County' s next annual operating budget cycle.

### PRIORITIZATION

- Projects will be prioritized on a scale ranging from 1 to 5 with 1 being the highest priority and 5 being the lowest priority by the Board of Supervisors annually.
- The prioritization of the CIP projects will inform the budgeting process and will take place at the annual Board of Supervisors workshop in advance of the normal operating budgeting cycle.
- Prioritization may be based upon the following criteria:
  1. Departmental justification rationale
  2. Overall amount of funding available and the time frame that funding is available for the project
  3. Operational impacts of the proposed project
  4. Projects identified in the County' s General Plan Importance of public safety, health and welfare and the relative risks mitigated by completion of the project
  5. Significant benefit to the public good and economic welfare of the community
  6. Client service or capacity enhancements
  7. Level of risk of obsolescent should the County not proceed with implementation of the project

