

Mono County CIP

APPENDIX A



Mono County CIP Abbreviations APPENDIX A1

NEW PROJECTS

MONO COUNTY CIP (NON PUBLIC WORKS)	
AUDITOR CONTROLLER	AC
BEHAVIOURAL HEALTH	ВН
COMMUNITY HOUSING	СН
EMERGENCY MEDICAL SERVICES	EMS
ELECTIONS OFFICE	EO
INFORMATION TECHNOLOGIES	IT
PROBATION	РВ
SHERIFF'S OFFICE	SO
SOCIAL SERVICES	SS

PUBLIC WORKS CIP PROJECTS

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



Mono County CIP APPENDIX A2

a		4 - Iviono	County - CIP - (non Public W	orl	ks) (ir			nds) _{Current}								
		CIP Number	Description	Priority	Funding source	FY2	022-23 027-28 stment	FY2023- 24 and Earlier	1	Y2024- 25	FY2(2(FY2026- 27	FY2027- 28	FY2028- 29	FUTUR plans
			i Autoral	-	1	L¢.	2 500	¢ 2.500		1 000	¢.		<u> </u>	ie	i	ie
Ę	N)		AH Total			Ş	3,500	\$ 2,500		1,000	\$	- i	\$ -	\$ -	<u>i</u>	\$ -
1- CH - Community	Housing (SM)		Support Funding for Mammoth Shady Rest MHSA Integrity Housing Project / The Parcel		SB1 MHSA	\$ \$	2,000 1,500	\$ 1,000 \$ 1,500		1,000						
	- <u>-</u>								1			Ĩ				
blic	s		AP Total	<u> </u>		\$	-	\$ -	\$	-	\$	-	\$-	\$-		
2- CF - Child Care	Facilities	SS 22 1	Modular Child Care Facility, Walker			\$										\$ 52(
			subtotal	•		\$	-	\$-	\$	500	\$	-	\$-	\$-	\$-	\$ 25
FMS																
2, F1	5 6	EMS 22 1 EMS 23 1	Heart Monitors Medic 7						\$	500						\$ 250
			10	1		\$	1,975	\$ 50	\$	100	\$	475	\$ 1,000	\$ 350	\$ 350	\$ 35
4- EI-EINANCE		EI 22 01	ERP System Implementation		GF c/o, ARPA or LATCF	\$	275	\$ 50	\$	100	\$	125				
4- El-I		FI 22 UI			GF c/o, ARPA or LATCF	\$	1,700				\$	350	\$ 1,000	\$ 350		
			1													II
na	tion Tochnol		MS Total			\$	-	\$ -	\$	-	\$	-	\$-	\$-	\$-	\$-
5	tion															
Informa	∵⊐ y															

Та	ble	A	- Mono	County - CIP - (non Public W	orl	ks) (ir	n thousa	nds)						
			CIP Number	Description	Priority	Funding source	FY2022-23 FY2027-28 Investment	Current FY2023- 24 and Earlier	FY2024- 25	FY2025- 26	FY2026- 27	FY2027- 28	FY2028- 29	FUTURE plans
	۸ 			MS Total:			\$-	\$ -	\$-	\$-	\$-	\$-		
6- SU -	Office													
<u> </u>	n													
	L.			SO Total:			\$-	\$ -	\$-	\$-	\$-	\$-	\$-	\$-
	Other													
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Mono County CIP APPENDIX A3

	CIP Nu	umber	Description	Priority	Funding source	1	rotal estment	FY2	urrent 2023-24 and arlier	FY2024- 25		FY2025- 26	2026- 27	FY2(28		FY2028- 29	-	JTUR lans
			AP Total:			\$	200	\$	-	\$-	\$	200	\$ -	\$	-			
Airport																		
Airport		22 06	LV Pavement preservation		AIP	\$ \$	100				\$	100	 					
٩	PW-AP		BP Pavement Preservation		AIP	\$	100				\$	100	 					
			FE Total:			\$	26,700	\$	1,175	\$ 2,350) \$	1,800	\$ 1,800	\$ 1	,800		\$ 1	17,7
E																		
- rieet and Equipment	PW-FE	23 1	Backhoes x 2 (250k)	1		\$	500						 	+			\$	50
	PW-FE	23 2	Compactor x 1 (750k)			\$	1,500			\$ 750)		 	1 !			\$	7
2	PW-FE	23 3	Dump Trucks x 10 (250k)			\$	5,000				\$	250	\$ 500	\$	500		\$	3,7
	PW-FE	23 4	Graders x 11 (375k)			\$	7,500	\$	375	\$ 375	\$	750	\$ 375	\$	750		\$	4,8
ון	PW-FE	23 5	Loaders x 11 (375k)	1		\$	7,500	\$	375	\$ 750) \$	375	\$ 750	\$	375		\$	4,8
	PW-FE	23 6	Service Trucks x 2 (250k)	1		\$	1,000	\$	250	\$ 250)		 	† 			\$	50
.	PW-FE	23 7	Skid Steers x 2 (200k)	1		\$	600				\$	200	 	† 			\$	40
PW/FE	PW-FE	23 8	Snow Blowers x 5 (250k)			\$	1,700			\$ 225	\$	225	 	† !			\$	1,2
2	PW-FE	23 9	Water Trucks x 5 (175k)			\$	1,400	\$	175		-+		\$ 175	\$	175		\$	8
			GF Total:			\$	36,300	\$	1,440	\$ 8,670) \$	20,480	\$ 5,430	\$	180			
<u>6</u>			 			<u> </u>	25 000			ć 2.000		20,000	 2 000	÷				
	DW/ CF	17 01	Deideen ent teil		BSCC	\$	25,000	Ś				20,000	 2,000	÷				
	PW-GF	1/ 01	Bridgeport Jail		Loan	\$ \$	7,000	> 	1,000	\$ 5,000	-+		 1,000					
		22 4			GF		2,000			÷			\$ 2,000	÷				
50			ANX I and II carpet		GF	\$ \$	140			\$ 140	-+		 	÷				
ΞI			ANX 2 HVAC Replacement		GF	LT	160	ې د	160	¢ 404		100	 100		100			
פוו		ZZ 12	Deferred facility maintenance		GF	\$ \$	600	\$	100)	100 250	 100	÷	100		<u>ې</u>	10
r - General Facilities				11 11														
·	PW-GF	22 13	EV Charging Stations			L	750	<u> </u>					 250				 	
190 - 19 /MA	PW-GF	22 13	EV Charging Stations Paint Schedule County Facilities by priority		FED ev Fac-3140	L	750 400	\$	80)	250 80	 250 80		80			

Та	ble	e A	- Mono	County - PUBLIC WORKS - CIP -	(in the	ousand	ls)									
			CIP Number	Description	Priority	Funding source	TO Invest	TAL ment	FY2	urrent 023-24 and arlier	FY2024- 25	FY2025- 26	FY2026- 27	FY2027- 28	FY2028- 29	FUTURE plans
			1	MS Total:			ć		l ć	1	ć	i e	ś -	\$ -		
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				PR Total:		1	ć	950	ć	700	\$ 250	ć	<u>s</u> -	Ś -		1
<u>'</u>	, u	ð		rn Iolai.			\$	330	,	700	ş 250		ə -			
PW/PA	rarks, Recreation	Land	PW-PA 22	4 CSA 1 - tennis court crowley		CSA 1	\$	350	\$	100	\$ 250					
A d	e c	q	PW-PA 22	CSA 1 - tennis court crowley Prop 68 - Bridgeport, Walker, Mono Lake and Lee Vining		Prop 68		400		400				 ! !		
	R	- 7												1 1 1		
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Ιż	. ء	- ∥		SD Total:			\$	-	\$	-	ş -	ş -	ş -	Ş -		
PW/SD	Storm	Urain					¢						i i i	, , , ,		
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	CIP N	umber	Description	Priority	Funding source	11	TOTAL estment	FY	Current /2023-24 and Earlier	FY2024- 25	F	Y2025- 26	:	Y2026- 27	FY2027- 28	FY2028- 29	11 -	UTURI plans
			ST Total:			\$	72,591	\$	6,700	\$ 7,552	\$	5,289	\$	5,000	\$ 18,350			
			1		STIP	¢	1,900						 				e e	1,90
	PW-ST	22 1	Antelope Valley Streets		RMRA	ې \$	1,900	∦			÷				i 		२ ८	1,90
		22 3	Benton Crossing Rehab Phase 1 (120 -7 miles east)		STIP	\$	5,079				5	2,579	\$	2 500	! †			
	PW-ST		benton crossing kenab Phase 1 (120 -7 miles east)		RMRA	\$	110	Ś	100	\$ 10	+	2,575		2,500	 			
			Benton Crossing Rehab Phase 2 (Waterson -7.5 miles		STIP	\$	5,000			· · · · ·	+				\$ 5.000			
	11	22	east)		RMRA	Ś	110				Ś	60	Ś	50				
Ś			Benton Crossing Phase 2 & 3 Maint (Pit to Waterson)		RMRA	\$	4,129	Ś	700	\$ 3,429	+				: 		-∦	
Ĥ			Bridges Bundle Engineering		RMRA	\$	1,450			\$ 150	Ś	300					Ś	1,00
ш		22 8	Bridges (bundle) Replacement - Cunningham, Larson, Crow	vley Lake Dr	BIP	\$	15,800				+						4	15,80
RE	PW-ST		Bridge Maintenance Program	l,	RMRA	\$	200	#		\$ 100	\$	100					<u> </u>	·
Ē	PW-ST	22 11	Systemic Safety Curve Signage		HSIP	\$	250	\$	250	· · · · · · · · · · · · · · · · · · ·	+						∦	
is	PW-ST	22 12	Right Edgeline Striping		HSIP	\$	275	\$	175	\$ 100	+				1 1		#	
	PW-ST	22 13	Guardrails Replacement		HSIP	\$	1,975	\$	975		+		\$	1,000	1 1 1		1	
⊢		22 10			STIP	\$	3,748	\$	350	\$ 3,398	+				† ! !		#	
Ś	PW-ST	22 16	Eastside Lane Rehabilitation Phase 2		RMRA	\$	100	\$	100		1				† ! !		1	
	PW-ST	23 2	Aspen Springs Ranch Road Rehabilitation		RMRA	\$	800	\$	800		1		 		1		1	
Š	PW-ST	23 15	Annual ZOB Project		ZOB	\$	700	1		\$ 100	\$	500	\$	100	 ! !		1	
Δ	PW-ST	23 21	Annual Pavement Preservation projects		RMRA	\$	3,500	\$	400		\$	1,000	\$	1,100	\$ 1,000			
			Pinenut Road		RMRA	\$	800	\$	800]		I I					
	PW-ST	23 28	Rock Creek Road (lower part A)		STIP	\$	6,000]						\$	6,00
	-		Saddlebag Lake Road FLAP		FLAP	\$	12,100				ļ				\$ 12,100			
			Secondary/Fire access to Mono City Improvements			\$	150								 		\$	15
	PW-ST	23 31	Secondary/Fire access to Swall Meadows		RFFS	\$	250	L			į						\$	25
	PW-ST	23 32	2023 Storm damage repaving		FEMA	\$	1,300	\$	1,300		ļ				 			
	PW-ST	23 33	Northshore Drive Rehabilitation		STIP	\$	4,500									\$ 4,500		

	CIP N	umbe	r	Description	Priority	Funding source	11	TOTAL vestment	FY	Current 2023-24 and Earlier	FY2024- 25	1	FY2025- 26	F	Y2026- 27	i.	/2027- 28	FY2028- 29	11	FUTURI plans
e				SW To	tal:		\$	13,825	\$	400	\$ 1,175	\$	3,400	\$	3,400	\$	130		\$	5,32
Wast	PW-SW	22	1	Benton Crossing Landfill Closure		ENT	\$	10,750			\$ 50	\$	3,400	\$	3,400	\$	130		\$	3,77
olid	PW-SW	22	2	Compactor		-	\$	750	#		\$ 750	+		<u>.</u>		÷			<u></u>	
Sol	PW-SW	22	4	Hazardous Material Canopy		ENT	\$	150	\$	150		+				+ 				
>		÷		Scale House		ENT	\$	250	\$	250		+				† !				
/SW	PW-SW	22	7	Stormwater Diversion		ENT	\$	375	1		\$ 375	1				†			1	
		22	Q	Trommel (state order to make compost)			i c	250	1			†		1		†			ii د	25



Mono County CIP PROJECTS APPENDIX B



Mono County CIP County Departments (non PUBLIC WORKS) APPENDIX B1



Project No Department	Map / Picture
Project Name	
Description	

				(Dollars in th	ousands)				
S			Thru FY						After FY
С	Funding Source	Total	2022/23	FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	2026/27
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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 cost	j.
	Contracts required Are permits required	



Mono County CIP PUBLIC WORKS FACILITIES APPENDIX B2



PW/AP-22-06

Project No

Department / Division

Project Name

Description			



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

Justification



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



[.]oject No

Department / Division

Project Name

Justification



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

Project No

Department / Division

Project Name

Justification



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



CIP Number

Project No

Department / Division

Project Name

Justification



	(Dollars in thousands)												
S			Thru FY						After FY				
С	Funding Source	Total	2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	2027/28				
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Notes	(s	(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 CIP Number

Project No

Department / Division

Project Name

Justification



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



CIP Number

Project No

Department / Division

Project Name

Justification



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



CIP Number

Project No

Department / Division

Project Name

Justification



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

CIP Number



Department / Division

PW/SW 2

Project No

Project Name

Justification



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



Department / Division

PW/SW 3

Project No

Project Name

Justification



	(Dollars in thousands)												
S			Thru FY						After FY				
с	Funding Source	Total	2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	2027/28				
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Notes	(s	ee 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 CIP PUBLIC WORKS FACILITIES APPENDIX B3



Project No	Department	Map / Picture
		TV ZV
Project Name		Topaz Lane
Justification		
Description		Lorson Lone Lone Col Road Comp Antelope Rd
		WALKER)

	(Dollars in thousands)												
S			Thru FY						After FY				
С	Funding Source	Total	2022/23	FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	2026/27				
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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	Map / Picture
Project Name		
Justification		LAKE together
Description		MAMMOTH LAKES
		NORTH

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LAKE	PROJECT
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MAMMOTH BARDON Rdy	of free
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NORTH	HILTON CREEK TOMS
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	(Dollars in thousands)												
S			Thru FY						After FY				
С	Funding Source	Total	2022/23	FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	2026/27				
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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	Map / Picture
Project Name	Y Sta
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Description	HILLION USELX ICHIEFLACE ICHIEFLACE ICHIEFLACE ICHIEFLACE ICHIEFLACE ICHIEFLACE ICHIEFLACE ICHIEFLACE
	(Dollars in thousands)

	(Dollars in thousands)													
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otes	(s	ee 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	BENION
Project Name		7	and the second s
Justification		and the second s	
Description		LAKES STATE CITY	STORES -
		(Dollars in thousands)	

	(Dollars in thousands)													
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с	Funding Source	Total	2022/23	FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	2026/27					
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otes	(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	



PW-ST-23-8

Project No

Department / Division

Project Name

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

	(Dollars in thousands)														
S			Thru FY						After FY						
с	Funding Source	Total	2022/23	FY 2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27	2026/27						
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Notes	(9	(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		



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Project No Department	Map / Picture
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PW-ST-23-2

Project No

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Project Name

Justification



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Project No Department	Map / Picture
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		Are there project risks	Will project add continued costs
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Project No Department	Map / Picture
Project Name	P2) asr
Justification	Chennis Way Scott Rd Paradise Point
Description	Eagle Vista
	Alison LnJ Sierra Vista Cr.J

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Project No Department	Map / Picture
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PW-ST-22-29

Project No

Department / Division

Project Name



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Project No

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		Contracts required	Are permits required





Project No Department	Map / Picture
Project Name	Sky Meadows Read North Voley Keage
Justification	red William Drive Rd
Description	Rimrock Craft Carlos Craft Access Route
) Cougor Run

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Project No

Department / Division

Project Name

Justification



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Project No

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		Are there project risks	Will project add continued costs
		Contracts required	Are permits required



Mono County CIP APPENDIX C



[.]oject No

Department / Division

Project Name

Justification



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Department / Division

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		Contracts required	Are permits required



Project No

Department / Division

Project Name

Justification



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		Contracts required		Are permits required



Project No

Department / Division

Project Name

Justification



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		Contracts required		Are permits required



Mono County CIP

APPENDIX D



Project No	Department / Division	Map / Picture	
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Justification			
Description			

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		Are there project risks		Will project add continued costs
		Contracts required		Are permits required



Instructions

Project No to be filled in by PW, leave blankDepartnenter your department and any division information, and/or main contact here	Map / Picture
Project Name Provide a suggested Project Name here	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
Justification Provide a brief justification here	space. If no maps or picture available, please just note that, with where the project
Description here, include enough details to describe project but limit to this space	is located

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		Contracts required		Are permits required	



Mono County CIP 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 Identifiation

- 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.

<u>TIMING</u>

- 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.

<u>SCOPE</u>

- 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