

Mono County
CIP
APPENDIX A



Mono County
CIP Abbreviations
APPENDIX A1

## **NEW PROJECTS**

MONO COUNTY CIP (NON PUBLIC WORKS)	
AUDITOR CONTROLLER	A(
BEHAVIOURAL HEALTH	BH
COMMUNITY HOUSING	Ch
EMERGENCY MEDICAL SERVICES	EMS
ELECTIONS OFFICE	EC
INFORMATION TECHNOLOGIES	
PROBATION	PE
SHERIFF'S OFFICE	SC
SOCIAL SERVICES	SS
PUBLIC WORKS CIP PROJECTS	
AIRPORTS	
FLEET	PW-F
GENERAL FACILITIES	PW-GI
PARKS, RECREATION AND LANDS	PW-PF
ROADS	PW-RD
STREETS	
SUSTAINABLE OUTDOORS AND RECREATION	PW-SOAF
SOLID WASTE	D\N/_\$\A



Mono County
CIP
APPENDIX A2

Ta	, DIC 1	<del>A</del> - IV	101	0	County - CIP - (non Public W	/or	ks) (ir	ո th	ousa	nd	s)											
		CIP N	lumbe	er	Description	Priority	Funding source	FY2	022-23 027-28 stment	FY2 24	rrent 2023- and rlier	FY2	024- 5		025- :6		026- 7	FY20 28	1	FY2028- 29	FUT pla	URE
							II.	11 4										-				
	<u>₹</u>				AH Tota	<u>l:</u>		\$	3,500	\$ 2	2,500	\$ 1	,000	\$	- 1	\$	-	\$	-		<u></u>	-
1- CH -	Community Housing (SM)	He			Support Funding for Mammoth Shady Rest MHSA Integrity Housing Project / The Parcel		SB1 MHSA	\$	2,000 1,500		1,000 1,500	\$ 1	,000									
<del> </del> <del> </del> <del> </del> <del> </del> <del> </del>		П		1	AP Tota	ı.	I	\$	_	\$	_	\$	_	\$	- 1	\$	- i	\$	_		1	
2- CF - Child	Care Facilities	SS	22	1	Modular Child Care Facility, Walker			\$				7	-	<b>.</b>		<b></b>		<b>,</b>			\$	520
		I			subtota	ı.		\$	_	\$	_	\$	500	Ċ	- 1	\$	_	\$	_	\$ -	\$	250
	S				Subtota	<u> </u>		<del>'</del>		7		<u>,                                    </u>	300	7		Ţ	<u> </u>	7	-	<del>,</del> -	7	230
	EMS	II .						ll .		ll .									i .		II .	
	Π	Hennesen-			Heart Monitors							<u></u>	500								\$	250
	ę. H	Hennesen-			Heart Monitors Medic 7							\$	500								\$	250
	.ę. П	Hennesen-											500									
	ж. В	Hennesen-				N		\$	1,975	\$	50		500 <b>100</b>	\$	475	\$ 1	,000	\$	350	\$ 350		250 <b>350</b>
	<b>м</b>	EMS	23	1	Medic 7	N	GF c/o, ARPA or LATCF	\$	1,975		<b>50</b>	\$			<b>475</b> 125	\$ 1	,000	\$	350	\$ 350		
	4- FI-FINANCE 3- E	EMS	23	1	Medic 7	N	ARPA or					\$	100		125		,000		<b>350</b>	\$ 350		
	<b>м</b>	EMS	23	1	Medic 7	N	ARPA or LATCF GF c/o, ARPA or	\$	275			\$	100	\$	125					\$ 350		
	4- FI-FINANCE 3-	FI	23	1	Medic 7		ARPA or LATCF GF c/o, ARPA or	\$	275		50	\$	100	\$	125 350		,000	\$	350	\$ 350	\$	
5-11 - Informa	4- FI-FINANCE 3-	FI	23	1	Medic 7  Ol  ERP System Implementation		ARPA or LATCF GF c/o, ARPA or	\$	275 1,700	\$	50	\$	100	\$	125 350	\$ 1	,000	\$	350		\$	350

CIP Number Description	Та	ble	Α	- M	lono	County - CIP - (non Public W	orl	ks) (ir	n thousa	nds)						
SO Total: S - S - S - S - S - S - S - S - S - S				CIP Ni	umber	Description	Priority		FY2027-28	FY2023- 24 and	i		i	i	i	FUTURE plans
SO Total:		, ,				MS Total:			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
SO Total:	SO		3				ļ									
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SO Total: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$				·												
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Mono County
CIP
APPENDIX A3

	CIP Nu	mber	Description	5	Funding source	l .	TOTAL estment	FY	Current 72023-24 and Earlier		2024- !5	F	Y2025- 26	F	Y2026- 27	1	/2027- 28	FY2028- 29	FUTU plan
			AP Total:			\$	200	\$	-	\$	-	\$	200	\$	-	\$	-		
																ļ			
		22 06	LV Pavement preservation		AIP	\$	100					\$	100	<u>.</u>		ļ			
PV	/-AP		BP Pavement Preservation		AIP	\$	100					\$	100	ļ		ļ			ļ
			FE Total:			Ś	26,700	Ġ	1,175	\$	2,350	Ġ	1,800	Ś	1,800	١ς	1,800		\$ 17,
-			1210001			-	20,700		1,1,0	_	_,550		2,000	1	2,000	-	1,000		Ψ ±/,
PV	V-FF	23 1	Backhoes x 2 (250k)			Ś	500					ļ		<del> </del> -		į			\$
11			Compactor x 1 (750k)			Ś	1,500			\$	750	i		¦		ļ			\$
11			Dump Trucks x 10 (250k)			Ś	5,000	<b> </b>				\$	250	¦`\$	500	 S	500		\$ 3,
11			Graders x 11 (375k)			\$	7,500	\$	375	\$	375	4	750		375	A	750		\$ 4,
11			Loaders x 11 (375k)			\$	7,500	\$	375		750	4	375		750	ė	375		\$ 4,
11			Service Trucks x 2 (250k)			\$	1,000	\$	250		250	ļ				ļ			\$
PV	V-FE	23 7	Skid Steers x 2 (200k)			\$	600					\$	200	:		†			\$
PV	V-FE	23 8	Snow Blowers x 5 (250k)			\$	1,700			\$	225	\$	225	i		†			\$ 1,
PV	V-FE	23 9	Water Trucks x 5 (175k)			\$	1,400	\$	175			 		\$	175	\$	175		\$
			GF Total:	"		Ś	36,300	Ċ	1,440	ć	9 670	ė	20,480	Ċ	5,430	ė	180		
-			GF Total.			<u>ې</u>	30,300	<del>&gt;</del>	1,440	۶	8,070	۶	20,460	<b>&gt;</b>	5,430	٦	100		
					BSCC	\$	25,000			\$	3,000	\$	20,000	\$	2,000	†			<b> </b>
PV	/-GF	17 01	Bridgeport Jail	ļ	Loan	\$	7,000	\$	1,000		5,000	†		\$	1,000	†			†
				ļ	GF	\$	2,000					†		\$	2,000	†			1
PV	/-GF	22 1	ANX I and II carpet		GF	\$	140			\$	140	!				†			1
PV	/-GF	22 2	ANX 2 HVAC Replacement		GF	\$	160	\$	160			†		Ĭ		1			1
PV	/-GF	22 12	Deferred facility maintenance		GF	\$	600	\$	100	\$	100	\$	100	\$	100	\$	100		\$
			EV Charging Stations		FED ev	\$	750	1		\$	250	\$	250	\$	250				1
PV	/-GF	22 17	Paint Schedule County Facilities by priority	F	ac-3140	\$	400	\$	80	\$	80	\$	80	\$	80	\$	80		1
			Bridgeport Campus Master Plan			<b></b>		4.5	100			·				6			

Та	ble	e A	۱ - M	ono (	County - PUBLIC WORKS - CIP -	(in the	ousand	ds)									
			CIP N	umber	Description	Priority	Funding source	II	OTAL stment	FY2	urrent 023-24 and urlier	FY2024- 25	FY2025- 26	FY2026- 27	FY2027- 28	FY2028- 29	FUTURE plans
					MCT-will		Ť	l é		ė		· 6	: c	i A	! <b>c</b>		
{	/IS-	<b>₹</b> ∥			MS Total:	1	<u> </u>	<b> </b>	-	<b>\</b>	-	\$ -	<b>&gt;</b> -	\$ -	\$ -	:	
5	PW/MS	1					<del> </del>	l				L	<del> </del>	<u> </u>	<del></del>		ļ
	<u>₹</u> ≥												!	<u> </u>	†		
							'n	n .		1				,			ı
	Z	. y			PR Total:			\$	950	\$	700	\$ 250	\$ -	\$ -	\$ -		
PW/PA	Parks, Recreation	9	 D\Λ/_DΛ	22 4	CSA 1 - tennis court crowley		CSA 1	Ś	350	ζ	100	\$ 250	ļ	<u> </u>			
<b>A</b>	ra Scre	<u> </u>	PW-PA	22 5	CSA 1 - tennis court crowley Prop 68 - Bridgeport, Walker, Mono Lake and Lee Vining		Prop 68	\$	400	\$	400	230	<del> </del>	i			ļ
Γ	8	<u>ہ</u>					<del>-</del>	ļ:					†	¦	!		ļ
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ن ا	_	_			SD Total:	1		\$	-	\$	-	\$ -	\$ -	\$ -	\$ -		
PW/SD	Storm	Drain				ļ	ļ			ļ			ļ	ļ	ļ 		
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	CIP Nu	ımber	Description	Priority	Funding source	II	TOTAL estment	FY	Current 2023-24 and Earlier	FY2024- 25	F	Y2025- 26	F	FY2026- 27	FY20 28	27-	FY2028- 29	FUTUR plans
			ST Total:			\$	72,591	\$	6,700	\$ 7,552	\$	5,289	\$	5,000	\$ 18,	350		
					CTID.	ļ		ļ	<u> </u>		ļ		ļ					
		22 1	Antelope Valley Streets	,	STIP	\$ \$	1,900	<b> </b>			ļ		ļ		ļ 			\$ 1,90
	PW-ST		D		RMRA STIP	\$ \$	100 5,079	<b> </b>	<u> </u>			2.579	ļ	2 500				\$ 10
	PW-ST	22 3	Benton Crossing Rehab Phase 1 (120 -7 miles east)		RMRA	\$	5,079 110	Ś	100	\$ 10	4	2,579	¦> 	2,500				-
	PW-ST		Benton Crossing Rehab Phase 2 (Waterson -7.5 miles		STIP	l	5,000	ļ	100	Ş 10	ļ		ļ		Ċ E	000		<b></b>
	PW-ST	22 4	east)		RMRA	\$	110	<b> </b>			ļ.	60	ļ.,-	50	,ر د ; ا			
^	PW-ST		Benton Crossing Phase 2 &3 Maint (Pit to Waterson)		RMRA	Ś		Ś	700	\$ 3,429	ļ		ļ					-∦
<u> </u>	FW-31		Bridges Bundle Engineering		RMRA	Ś	1,450			\$ 150	-	300	ļ		 			\$ 1.00
Li Li		22 8	Bridges (bundle) Replacement - Cunningham, Larson, Crow	l vlev Lake Dr	BIP	Ś	15,800	<del> </del>		· 150	+		†					\$ 15,80
	PW-ST		Bridge Maintenance Program		RMRA	\$	200	<del> </del>		\$ 100	Ś	100	<del> </del>		 !			
_			Systemic Safety Curve Signage		HSIP	\$	250	Ś	250		†		†					<b></b>
7	!!		Right Edgeline Striping		HSIP	\$	275	11	175	\$ 100	ļ		†					#
	PW-ST	22 13	Guardrails Replacement		HSIP	\$	1,975	\$	975		†		\$	1,000				∦
_			I I		STIP	\$	3,748	\$	350	\$ 3,398	†		†					╢
<b>n</b>	PW-ST	22 16	Eastside Lane Rehabilitation Phase 2		RMRA	\$	100	\$	100		ļ		†		† :			<b> </b>
	PW-ST	23 2	Aspen Springs Ranch Road Rehabilitation		RMRA	\$	800	\$	800		1		Ť		† !			1
5	PW-ST	23 15	Annual ZOB Project		ZOB	\$	700	1	i	\$ 100	\$	500	\$	100				1
τ .	PW-ST	23 21	Annual Pavement Preservation projects		RMRA	\$	3,500	\$	400		\$	1,000	\$	1,100	\$ 1,	000		
	PW-ST	23 22	Pinenut Road		RMRA	\$	800	\$	800		Ī		Ĩ					
	PW-ST	23 28	Rock Creek Road (lower part A)		STIP	\$	6,000		i		1							\$ 6,00
	PW-ST	22 29	Saddlebag Lake Road FLAP		FLAP	\$	12,100		l						\$ 12,	100		
	PW-ST	23 30	Secondary/Fire access to Mono City Improvements			\$	150						<u>.</u>					\$ 1!
	PW-ST	23 31	Secondary/Fire access to Swall Meadows		RFFS	\$	250				ļ		<u> </u>					\$ 25
	PW-ST	23 32	2023 Storm damage repaving		FEMA	\$	1,300	\$	1,300		į		<u> </u>					
	PW-ST	23 33	Northshore Drive Rehabilitation		STIP	\$	4,500										\$ 4,500	

	CIP Ni	umber	Description	Priority	Funding source	1	OTAL estment	Current FY2023-2 and Earlier	- 1	FY2024- 25	F	Y2025- 26	F	Y2026- 27	i	2027- !8	FY2028- 29	FUT pla
			SW Total	:		\$	13,825	\$ 400	)  \$	1,175	\$	3,400	\$	3,400	\$	130		\$ 5
ľ				I	İ													
ľ	PW-SW	22 1	Benton Crossing Landfill Closure	1	ENT	\$	10,750		\$	50	\$	3,400	\$	3,400	\$	130		\$ 3
ĺ	PW-SW	22 2	Compactor	1		\$	750	1	<b> </b> \$	750			Ĭ					
ľ	PW-SW	22 4	Hazardous Material Canopy	1	ENT	\$	150	\$ 150	) ¦				Ĭ					
ı	PW-SW	22 6	Scale House	1	ENT	\$	250	\$ 250					Ĭ					
İ	PW-SW	22 7	Stormwater Diversion	1	ENT	\$	375	Ĭ	<b> </b> \$	375			Ĭ					
ľ	PW-SW	22 8	Trommel (state order to make compost)	1		\$	250											\$



Mono County
CIP
PROJECTS
APPENDIX B

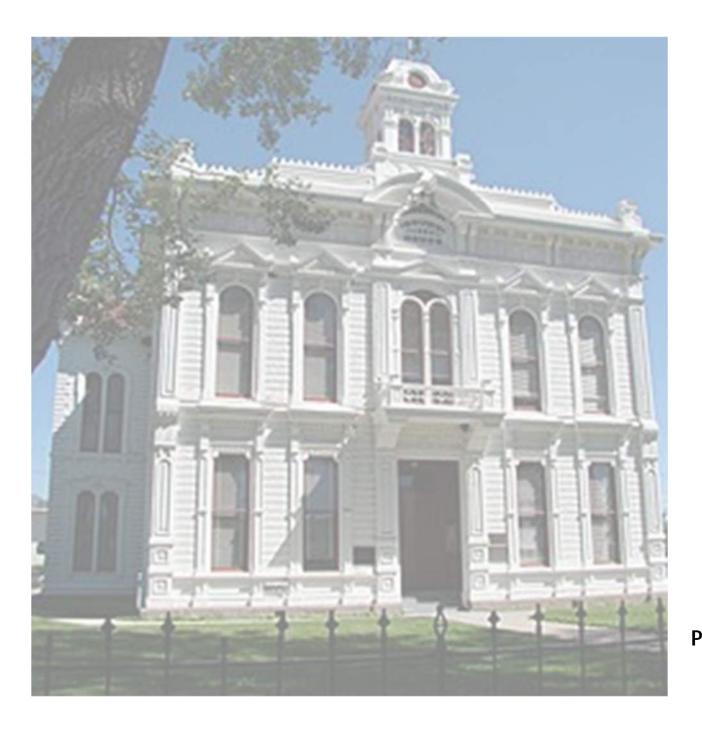


Mono County
CIP
County Departments (non
PUBLIC WORKS)
APPENDIX B1



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Pr	oject No	Departm	ent		_			М	ap / Pict	ure				
Dr	aiast Nama													
Pro	oject Name													
De	escription													
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					(Dol	lars in th	ousa	ands	)					
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c h	Funding So	ource	Total	2022/23	FY 202	22/23	-	-Y2(	023/24	FY2024/25	FYZU.	25/26	FY2026/27	2026/27
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- NI-							ſ	lse	o Notos fo	or checked items)				
NC	otes							(56		rection required		Is Pro	ject funded	
										C/Planning suppo	ort		/Environmental tr	iggered
							ŀ			project risks			roject add continu	
							ŀ			s required			ermits required	



Mono County
CIP
PUBLIC WORKS FACILITIES
APPENDIX B2



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		

(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					



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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(se	(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	
Description	



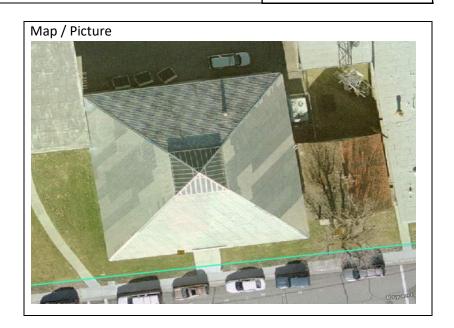
	(Dollars in thousands)											
S			Thru FY						After FY			
С	Funding Source	Total	2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	2027/28			
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(se	(see Notes for checked items)							
	Board Direction required	Is Project funded						
	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	



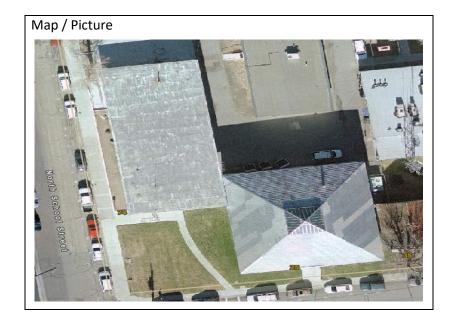
	(Dollars in thousands)											
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	Board Direction required	Is Project funded						
	CSA/RPAC/Planning support		CEQA/Environmental triggered					
	Are there project risks		Will project add continued costs					
	Contracts required		Are permits required					



Project No	Department / 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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	Board Direction required	on 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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(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	



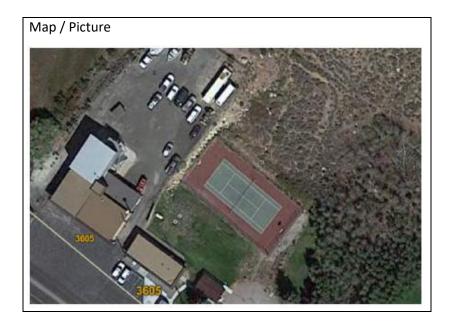
	(Dollars in thousands)									
S			Thru FY						After FY	
С	Funding Source	Total	2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	2027/28	
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(see Notes for checked items)					
Board Direction required		Is Project funded			
CSA/RPAC/Planning 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	



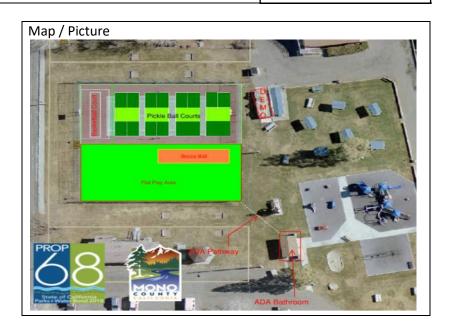
	(Dollars in thousands)									
S			Thru FY						After FY	
С	Funding Source	Total	2022/23	FY 2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28	2027/28	
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	Board Direction required	Is Project funded						
	CSA/RPAC/Planning support		CEQA/Environmental triggered					
	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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(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				



# PW/SW 2

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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(se	(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/SW 3

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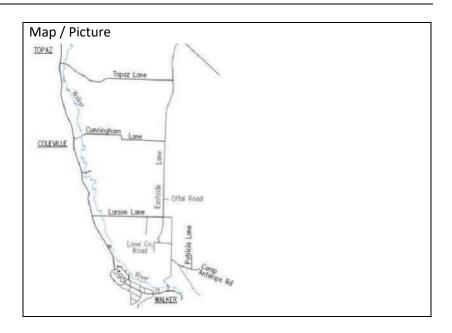
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	Board Direction required		Is Project funded			
	CSA/RPAC/Planning support		CEQA/Environmental triggered			
	Are there project risks		Will project add continued costs			
	Contracts required		Are permits required			



Mono County
CIP
PUBLIC WORKS FACILITIES
APPENDIX B3



Project No	Department
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Justification	
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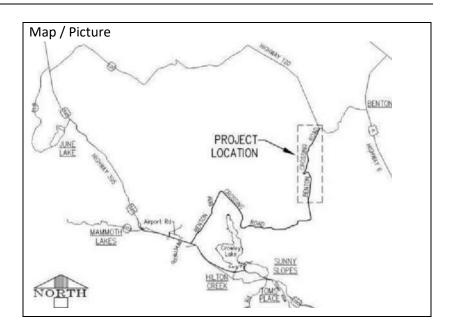
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Project No	Department
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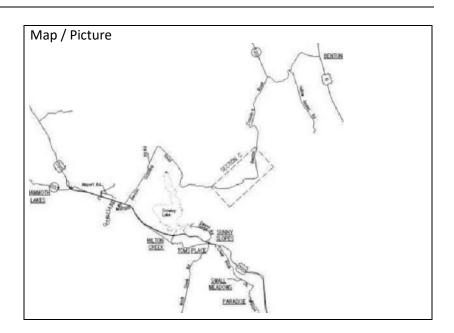
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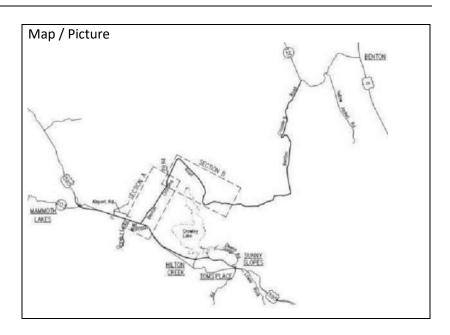
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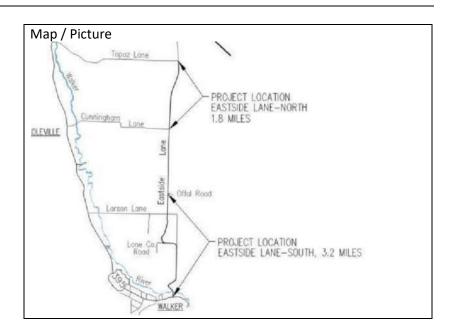
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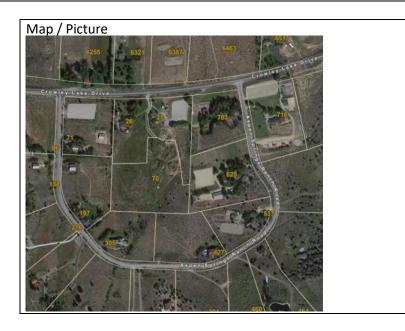
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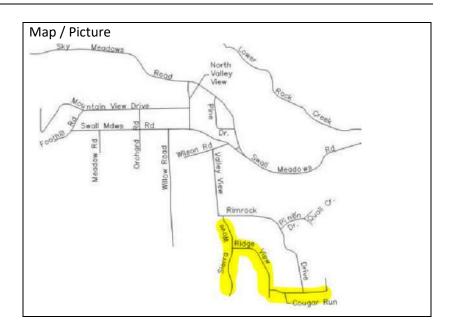
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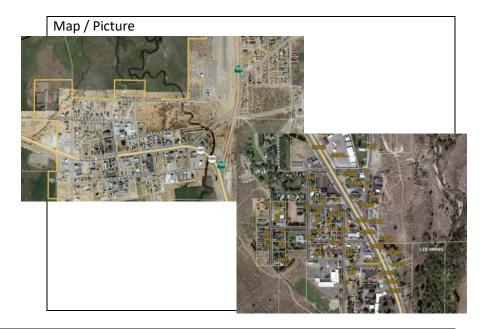
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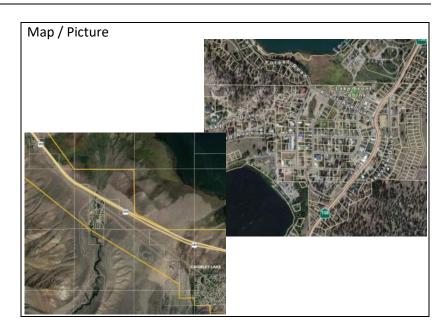
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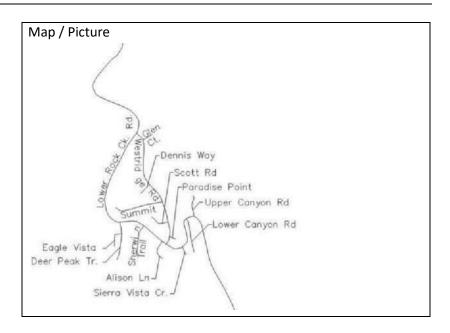
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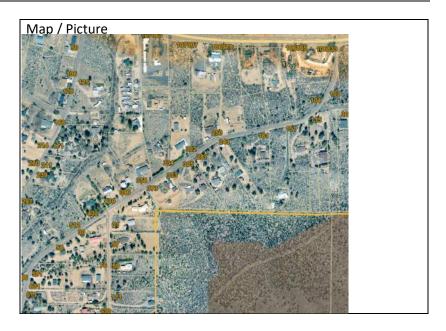
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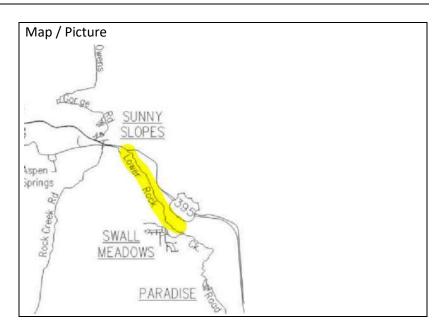
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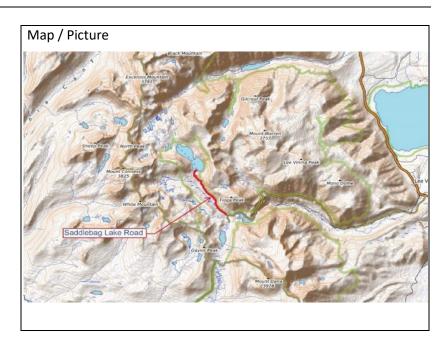
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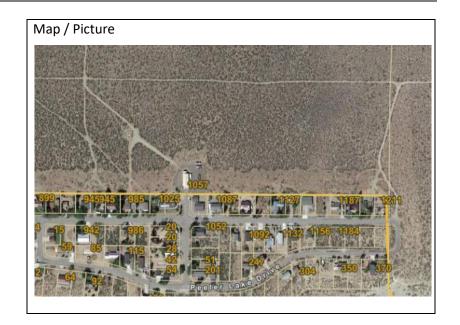
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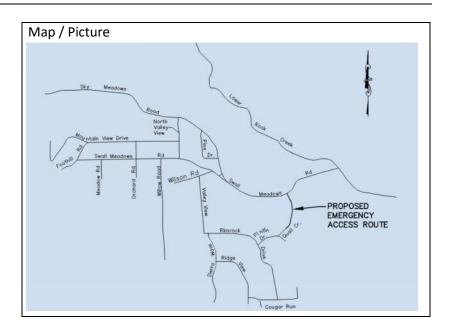
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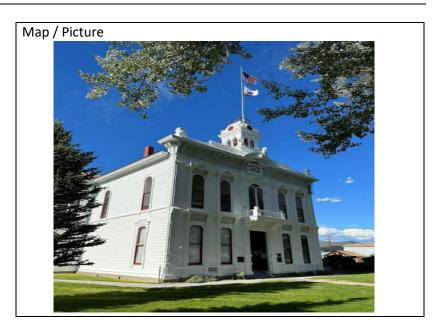
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Mono County
CIP
APPENDIX C



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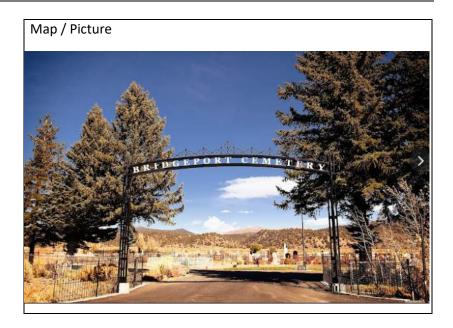
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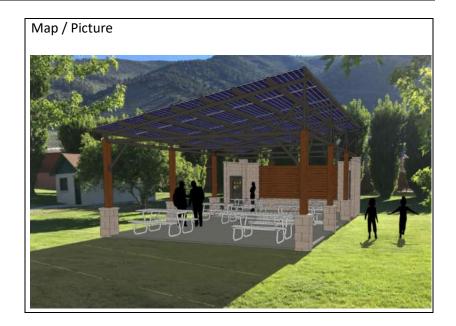
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Mono County
CIP
APPENDIX D



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## **Instructions**

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

Project No to be filled in by PW, leave blank

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

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

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

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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.

#### **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