

Attachment A

Draft FY 2024/25 Capital Project Work Plan with Recommended Projects for Additional Funding

Project Name	Department	Project #	FY 24/25 Budget	Total Project Budget	CIP Page #	Managing Department
PWFP - Facilities FY 24/25 Work Plan						
South County Ag Commissioner Facility Development	Agricultural Commissioner	8832	\$ 2,635,004	\$ 6,269,537	A-15	PWFP
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	4090	\$ 144,560	\$ 552,858	A-16	PWFP
E Salinas Integrated Health Center	Health	1703	\$ 786,804	\$ 1,336,804	A-17	PWFP
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	Health	1903	\$ 581,205	\$ 19,617,351	A-18	PWFP
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$ 3,398,114	\$ 5,118,401	A-19	PWFP
BH-1412 Natividad- Mental Health Rehabilitation Center	Health	2022	\$ 976,100	\$ 50,912,500	A-20	PWFP
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$ 100,000	\$ 189,660	A-21	PWFP
Laboratory New Electrical Panel	Health	2304	\$ 136,350	\$ 136,350	A-23	PWFP
Homeless Services- Feasibility Study	Health	2404	\$ 60,000	\$ 240,000	A-24	PWFP
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$ 2,162,174	\$ 2,246,754	A-25	PWFP
Recuperative Care Project	Health	HD 2401	\$ 639,000	\$ 689,000	A-26	PWFP
East Garrison Mothballing Project	Housing and Community Development	HCD-22-01	\$ 210,146	\$ 483,743	A-29	PWFP
New Bradley Branch Library Feasibility Study & Future Development	Library	L-1603	\$ 100,000	\$ 5,639,116	A-32	PWFP
Pajaro Library Branch Rehabilitation	Library	L-1605	\$ 344,588	\$ 3,950,000	A-33	PWFP
San Lucas Library Landscaping	Library	L-1607	\$ 67,000	\$ 317,000	A-34	PWFP
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	4073	\$ 1,624,665	\$ 1,927,940	A-53	PWFP
Pajaro Mansion Campus Post Storm Restoration	PWFP – Architectural Svcs, Facilities, Grounds	723218	\$ 1,376,736	\$ 3,200,000	A-54	PWFP
COVID-19 Memorial Project	PWFP – Architectural Svcs, Facilities, Grounds	881326	\$ 300,000	\$ 320,469	A-55	PWFP
Parking Structure - Gabilan and Church Street	PWFP – Architectural Svcs, Facilities, Grounds	8881	\$ 250,000	\$ 34,465,170	A-56	PWFP
Jail Housing Addition Lift Station - 1410 Natividad Rd	Sheriff	8418	\$ 5,000	\$ 802,050	A-95	PWFP
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	4074	\$ 2,457,711	\$ 3,276,948	A-96	PWFP
Subtotal:			\$ 18,355,157	\$ 141,691,651		

Unfunded Projects Recommended to Add to PWFP - Facilities FY 24/25 Work Plan (See Attachment B for list of other unfunded project requests)

Add: Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 214,770	\$ 214,770	B-45	PWFP
Add: Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	851000	\$ 1,000,000	\$ 1,000,000	B-51	PWFP
Add: Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$ 3,856,190	\$ 4,305,650	B-67	PWFP
Add: HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$ 230,000	\$ 230,000	B-71	PWFP
Add: HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-12	\$ 759,827	\$ 3,081,635	B-75	PWFP
Add: HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-13	\$ 3,859,875	\$ 14,809,391	B-76	PWFP
Add: Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	\$ 2,104,480	\$ 112,362,324	B-108	PWFP
Add: County Wide Facility Master Plan	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-17	\$ 700,000	\$ 700,000	B-77	PWFP
Subtotal:			\$ 12,725,142	\$ 136,703,770		

PWFP - Parks Work Plan

Lake Nacimiento Mobile Homes (2) Purchase	PWFP – Park and Ranger Operations	8477-4	\$ 242,000	\$ 262,000	A-57	PWFP
Parks Water and Sewer Projects Master Plan (ARPA Funds)	PWFP – Park and Ranger Operations	8814	\$ 2,340,688	\$ 8,332,607	A-58	PWFP
Laguna Seca - Clean Water Infrastructure (ARPA Funding)	PWFP – Park and Ranger Operations	8816	\$ 913,191	\$ 1,585,000	A-59	PWFP
Laguna Seca - ARPA Wastewater Infrastructure	PWFP – Park and Ranger Operations	8817	\$ 76,484	\$ 1,870,000	A-60	PWFP
Park Repairs - Prop 68 Per Capita Funding	PWFP – Park and Ranger Operations	8823	\$ 104,317	\$ 789,288	A-61	PWFP
Parks Master Plan	PWFP – Park and Ranger Operations	Parks 2023-03	\$ 50,000	\$ 350,000	A-62	PWFP
Subtotal:			\$ 3,726,680	\$ 13,188,895		

PWFP - Roads and Bridges Work Plan (In Development)

Laureles Grade and Carmel Valley Road - Roundabout	PWFP – Public Works Engineering	1146	\$ 2,612,430	\$ 4,307,550	A-63	PWFP
Guardrail Repair Program	PWFP – Public Works Engineering	1153	\$ 550,000	\$ 2,750,000	A-64	PWFP
Elkhorn Road Rehabilitation	PWFP – Public Works Engineering	1155	\$ 7,400,000	\$ 7,400,000	A-65	PWFP
Old Stage Road Rehab Alisal Rd to Iverson Rd	PWFP – Public Works Engineering	1159	\$ 300,000	\$ 19,426,956	A-66	PWFP
Countywide Supplemental Roadway Vegetation Removal	PWFP – Public Works Engineering	1163	\$ 150,000	\$ 750,000	A-67	PWFP
Hunter Lane / Harkins / Hitchcock / Foster Road Reconstruction	PWFP – Public Works Engineering	1172	\$ 6,971,006	\$ 7,865,828	A-68	PWFP
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	PWFP – Public Works Engineering	1175	\$ 739,581	\$ 818,931	A-69	PWFP
Chualar Safe Route to School Program	PWFP – Public Works Engineering	1177	\$ 1,214,844	\$ 5,831,844	A-70	PWFP
San Ardo Safe Route to School Program	PWFP – Public Works Engineering	1178	\$ 876,500	\$ 3,268,500	A-71	PWFP
Castroville- Community and School Connections Through Active Transportation	PWFP – Public Works Engineering	1179	\$ 1,159,250	\$ 6,089,250	A-72	PWFP
Alisal Rd Rehab - Salinas City Limits to Hartnell Rd	PWFP – Public Works Engineering	1577	\$ 2,400,000	\$ 3,624,500	A-73	PWFP

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Project Name	Department	Project #	FY 24/25 Budget	Total Project Budget	CIP Page #	Managing Department
Nacimiento Lake Drive - Bridge No. 449 Replacement	PWFP – Public Works Engineering	2202	\$ 50,000	\$ 7,690,506	A-74	PWFP
Davis Road - Bridge Replacement and Road Widening	PWFP – Public Works Engineering	3600	\$ 1,703,322	\$ 98,435,377	A-75	PWFP
Robinson Canyon Road - Bridge Scour Repair	PWFP – Public Works Engineering	3851	\$ 2,124,050	\$ 7,379,776	A-76	PWFP
Gonzales River Road - Bridge Replacement Project	PWFP – Public Works Engineering	3853	\$ 1,639,515	\$ 5,309,545	A-77	PWFP
Hartnell Road - Bridge Replacement	PWFP – Public Works Engineering	3854	\$ 2,689,895	\$ 7,249,619	A-78	PWFP
Countywide - Striping Program	PWFP – Public Works Engineering	3856	\$ 600,000	\$ 3,600,000	A-79	PWFP
Monte Road Bridge 135 - Paint Steel Girders	PWFP – Public Works Engineering	3857	\$ 90,562	\$ 2,818,978	A-80	PWFP
Chualar Canyon Rd Four Bridges Replacement	PWFP – Public Works Engineering	3860	\$ 185,000	\$ 3,273,391	A-81	PWFP
Community Road Maintenance Program	PWFP – Public Works Engineering	5101	\$ 1,526,978	\$ 8,448,367	A-82	PWFP
Countywide Annual Seal Coat Program	PWFP – Public Works Engineering	5522	\$ 2,000,000	\$ 12,000,000	A-83	PWFP
Countywide - NPDES Streetsweeping	PWFP – Public Works Engineering	5900	\$ 180,000	\$ 900,000	A-84	PWFP
Palo Colorado - MP 4.0 to MP 7.8 Emergency	PWFP – Public Works Engineering	621071	\$ 9,546,000	\$ 17,250,000	A-85	PWFP
Viejo Road - Shoulder and Asphalt Repair	PWFP – Public Works Engineering	621095c	\$ 787,346	\$ 1,091,346	A-86	PWFP
Carmel Valley Road - Repair (MP13.6-13.8)	PWFP – Public Works Engineering	752200	\$ 2,405,000	\$ 2,555,000	A-88	PWFP
Las Lomas Drive - Bicycle Lane & Pedestrian Project	PWFP – Public Works Engineering	8667	\$ 3,274,732	\$ 3,940,627	A-89	PWFP
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP – Public Works Engineering	8815	\$ 486,265	\$ 4,100,000	A-90	PWFP
Countywide - Proactive Drainage Maintenance & Flood Protection	PWFP – Public Works Engineering	8875	\$ 1,000,000	\$ 5,500,000	A-91	PWFP
Carmel Valley Road Reconstruction	PWFP – Public Works Engineering	PW 2022-6	\$ 800,000	\$ 8,002,000	A-92	PWFP
Reservation Road Rehabilitation	PWFP – Public Works Engineering	PW 2022-05	\$ 923,000	\$ 923,000	A-93	PWFP
Chualar Wastewater System Consolidation	PWFP – Public Works Engineering	PWFP 2024-14	\$ 320,000	\$ 28,400,000	A-94	PWFP
		Subtotal:	\$ 56,705,276	\$ 291,000,891		
Other Department/Agency Projects						
Zero Net Carbon Solar Project	Administration	CAO 2023-01	\$ 12,000,000	\$ 12,000,000	A-14	Other
Salinas Clinic Services - Same Day Clinic	Health	2204	\$ 100,000	\$ 8,254,960	A-22	Other
Carmel River Floodplain Restoration (CRFREE) - Planning	Housing and Community Development	7200.1	\$ 500,641	\$ 3,981,473	A-27	Other
Carmel Lagoon - Scenic Road Protection Structure Project	Housing and Community Development	730030	\$ 118,926	\$ 20,531,820	A-28	Other
NGEN L3Harris Core Upgrade - Countywide	Information Technology Department	1930-NGEN-24-01	\$ 425,524	\$ 2,127,620	A-30	Other
NGEN Analog Overlay Upgrade	Information Technology Department	1930-NGEN-24-02	\$ 600,000	\$ 1,000,000	A-31	Other
New South County Bookmobile	Library	L-1608	\$ 300,000	\$ 400,000	A-35	Other
Natividad Furniture for Patient Areas & Ergo Equipment - 1441 Constitution Blvd Salinas	Natividad Medical Center	B16-2016-084	\$ 400,000	\$ 2,400,000	A-36	Natividad
Natividad Refresh of Med Surg and ICU - 1441 Constitution Blvd Salinas	Natividad Medical Center	B16-2016-096	\$ 500,000	\$ 1,499,800	A-37	Natividad
Natividad Information and Security Compliance - 1441 Constitution Blvd Salinas	Natividad Medical Center	B17-2017-002	\$ 75,000	\$ 625,000	A-38	Natividad
Natividad Laboratory Remodel - 1441 Constitution Blvd Salinas -	Natividad Medical Center	B17-2017-524	\$ 573,479	\$ 573,479	A-39	Natividad
NMC - 1441 Constitution Boulevard, Salinas - Exterior Paint Waterseal	Natividad Medical Center	B17-2017-558	\$ 700,000	\$ 1,115,000	A-40	Natividad
Natividad Fire Alarm Command Center Bld. 580 - 1441 Constitution Blvd Salinas	Natividad Medical Center	B21-2021-084	\$ 700,000	\$ 700,000	A-41	Natividad
NMC - 1441 Constitution Boulevard, Salinas - Elevator Upgrades	Natividad Medical Center	B21-510	\$ 400,000	\$ 1,912,000	A-42	Natividad
Natividad General IT Equipment Replacement - 1441 Constitution boulevard, Salinas	Natividad Medical Center	B22-2022-035	\$ 747,850	\$ 2,995,700	A-43	Natividad
Natividad Network Systems Upgrade - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-036	\$ 395,000	\$ 395,000	A-44	Natividad
Natividad IT Cabling - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-037	\$ 25,000	\$ 325,000	A-45	Natividad
Natividad E-Forms / Signatures Software - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-039	\$ 100,000	\$ 250,000	A-46	Natividad
Natividad Patient Queuing System - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-040	\$ 125,000	\$ 275,000	A-47	Natividad
Natividad Asset Management Tracking System - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-041	\$ 100,000	\$ 100,000	A-48	Natividad
Natividad Contracts Management System - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-042	\$ 150,000	\$ 150,000	A-49	Natividad
Natividad JOC Facilities Project - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-064	\$ 640,000	\$ 4,390,000	A-50	Natividad
Natividad Building 800 Demo/ New Storage Building - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2022-070	\$ 4,000,000	\$ 6,800,000	A-51	Natividad
Natividad Workstations on Wheels - 1441 Constitution Blvd Salinas	Natividad Medical Center	B22-2023-200	\$ 100,000	\$ 1,200,000	A-52	Natividad
Carmel River Floodplain Restoration (CRFREE) Construction	PWFP – Public Works Engineering	7200.2	\$ 14,064,659	\$ 50,102,502	A-87	Other
		Subtotal:	\$ 37,841,079	\$ 124,104,354		
		Potential CIP Work Plan Grand Total:	\$ 129,353,334	\$ 706,689,561		