

Public Works, Facilities and Parks Dept

Board of Supervisors
October 8, 2024



Capital Improvement Plan Workshop 1 of 2

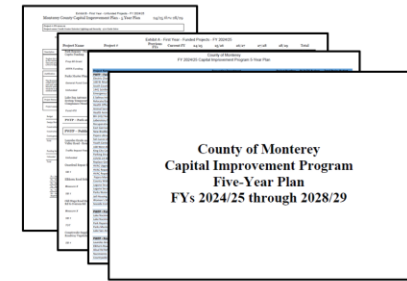
Provide Direction to Staff for
Prioritization of 3-5 Projects in the CIP

Direct Staff to Return in November for
Workshop 2 of 2 focused on funding

Capital Improvement Plan-Workshop 1 of 2

Prioritization of 3-5 Capital Projects

Capital Improvement Plan



- Board approves CIP to set capital project work plan and priorities.
- Process includes input from all departments and Board members.
- Updated annually to reflect changing needs and project progress.

Capital Improvement Plan-Workshop 1 of 2

Prioritization of 3-5 Capital Projects

Summary of FY24/25 CIP Workplan

Project Name	Requesting Department	Project Number	FY 24/25 Budget	Future Unfunded Need	Total Project Budget	Health/Safety Score	GARE Score	Combined Score	Supervisor District
PWFP - Facilities FY 24/25 Work Plan									
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	4096	\$ 3,312,419	\$ 107,209,824	\$ 112,362,324	60	6	160	District 4
Proposed Constitution Parcel Project	Health	2022	\$ 976,100	\$ 200,000,000	TBD	65	4	132	District 1
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	4074	\$ 2,457,711	\$ -	\$ 3,276,948	45	5	128	District 1
New Bradley Library and Resiliency Center Project	Library	L-1603	\$ 33,926	\$ 3,573,074	\$ 5,639,116	20	6	120	District 3
Pajaro Library Branch Rehabilitation	Library	L-1605	\$ 344,588		\$ 7,950,000	50	4	117	District 2
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	Health	1903	\$ 581,205	\$ 18,100,000	\$ 19,617,351	45	4	112	District 4
E Salinas Integrated Health Center	Health	1703	\$ 786,804	\$ -	\$ 1,336,804	40	4	107	TBD
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP	PWFP 2024-12	\$ 759,827	\$ 2,321,808	\$ 3,081,635	90	1	107	District 5
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$ 3,398,114	\$ -	\$ 5,118,401	65	2	98	District 1
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP	PWFP 2024-03	\$ 3,856,190	\$ -	\$ 4,305,650	75	1	92	District 3
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP	PWFP 2024-13	\$ 684,256	\$ 14,125,135	\$ 14,809,391	75	1	92	District 3
Parking Structure - Gabilan and Church Street	PWFP	8881	\$ 250,000	\$ 33,965,170	\$ 34,465,170	30	3	80	District 4
HVAC Upgrade to Board Chambers Server Room	PWFP	PWFP 2024-08	\$ 230,000	\$ 230,000	\$ 230,000	55	1	72	District 4
Jail Housing Addition Lift Station - 1410 Natividad Rd	Sheriff	8418	\$ 5,000	\$ -	\$ 800,000	50	1	67	District 1
Electric Charging Stations at Various County Facilities	Administration	4075	\$ 385,000	\$ -	\$ 385,000	30	2	63	Multi-District
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP	4073	\$ 1,624,665	\$ 1,411,813	\$ 3,339,753	30	2	63	District 3
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$ 2,162,174	\$ -	\$ 2,246,754	50	0	50	District 4
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 214,770	\$ -	\$ 214,770	50	0	50	District 1
1441 Schilling Place-Election Office Security TI	Elections	411700	\$ 100,500	\$ -	\$ 100,500	45	0	45	District 3
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	Public Defender	PDO 2024-01	\$ 201,292	\$ -	\$ 201,292	45	0	45	District 4
Emergency Svcs Center Fencing Upgrade - 1322 Natividad Rd Salinas	Emergency Communications	4090	\$ 594,269	\$ -	\$ 943,436	35	0	35	District 1
County Wide Facility Master Plan	PWFP	PWFP 2024-17	\$ 700,000	\$ -	\$ 700,000	20	0	20	Multi-District
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$ 100,000	\$ -	\$ 189,660	15	0	15	District 4
BH-1412 Natividad- Mental Health Rehabilitation Center	Health	2022		Moved to New Project	N/A	0	0	0	District 1
168 W Alisal - 3rd Floor Security Improvements	Administration	CAO 2024-01	\$ 267,000	\$ -	\$ 267,000	0	0	0	District 4
South County Ag Commissioner Facility Development	Agricultural Commissioner	8832	\$ 2,635,004	\$ 1,384,625	\$ 6,269,537	0	0	0	District 3
Laboratory New Electrical Panel	Health	2304	\$ 136,350	\$ -	\$ 136,350	0	0	0	District 1
Recuperative Care Project	Health	HD 2401	\$ 639,000	\$ -	\$ 689,000	0	0	0	District 1
Homeless Services- Feasibility Study	Health	2404	\$ 60,000	\$ 180,000	\$ 240,000	0	0	0	District 1
East Garrison Mothballing Project	HCD	HCD-22-01	\$ 210,146	\$ -	\$ 483,743	0	0	0	District 4
San Lucas Library Landscaping	Library	L-1607	\$ 67,000	\$ -	\$ 317,000	0	0	0	District 3
COVID-19 Memorial Project	PWFP	881326	\$ 300,000	\$ -	\$ 320,469	0	0	0	District 1
Pajaro Mansion Campus Post Storm Restoration	PWFP	723218	\$ 1,376,736	\$ 4,947,815	\$ 8,147,815	0	0	0	District 2
Other Department/Agency Projects (Some projects with PWFP Involvement)									
Carmel River Floodplain Restoration (CRFREE) Construction	PWFP	7200.2	\$ 14,064,659	\$ -	\$ 50,102,502	0	0	0	District 5
Carmel River Floodplain Restoration (CRFREE) - Planning	HCD	7200.1	\$ 500,641	\$ -	\$ 3,981,473	40	6	140	District 5
Carmel Lagoon - Scenic Road Protection Structure Project	HCD	730030	\$ 118,926	TBD	\$ 20,531,820	45	0	45	District 5
Zero Net Carbon Solar Project	CAO	CAO 2023-01	\$ 12,000,000	\$ -	\$ 12,000,000	0	0	0	District 1
Salinas Clinic Services - Same Day Clinic	Health	2204	\$ 100,000	\$ 8,154,960	\$ 8,254,960	0	0	0	District 1
			\$ 56,234,272	\$ 395,604,224	\$ 333,055,624				

Capital Improvement Plan-Workshop 1 of 2

Prioritization of 3-5 Capital Projects

FY25 CIP projects with future funding needs:

- South County Ag Commissioner Facility Development;
- Relocate/Expand Marina Family Health Center- 3155 De Forest Rd, Marina;
- New Bradley Library and Resiliency Center Project;
- Parking Structure- Gabilan and Church Streets, Salinas;
- Seaside Community Benefits Office Replacement (Broadway Family Connections);
- HVAC Repairs and Replacement- 1200 Aguajito Rd, Monterey;
- HVAC Repairs and Replacement- 1441/1488 Schilling Place, Salinas;

Other FY25 CIP projects whose budgets have been updated since the approval of the CIP having future funding needs:

- Pajaro Mansion Campus (Porter-Vallejo Mansion) Post Storm Restoration;
- 250 Franciscan Way- King City Courthouse Parking Lot Repaving;
- Recuperative Care Project;

Proposed:

- Behavioral Health- Constitution Parcel- Mental Health Rehabilitation Center

Capital Improvement Plan-Workshop 1 of 2

Prioritization of 3-5 Capital Projects

- PWFP is prepared to provide general information and answers to questions on all CIP projects
- Inviting Department input, expressions of support for their CIP submittals

Public Works, Facilities and Parks Dept

Board of Supervisors
October 8, 2024



Capital Improvement Plan

Workshop 1 of 2

Recommend

Provide Direction for Prioritization of
3-5 Projects in the CIP

Return to the Board of Supervisors for
Workshop 2 of 2

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Questions and Comments



Capital Improvement Plan-Workshop 1 of 2

Prioritization of 3-5 Capital Projects

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