

## Attachment A - Workplan Summary

Project Name	Requesting Department	Project Number	FY 24/25 Budget	Future Unfunded Need	Total Project Budget (Previous, Current, Future FYs)
<b>PWFP - Facilities FY 24/25 Work Plan</b>					
Electric Charging Stations at Various County Facilities	Administration	4075	\$ 385,000	\$	\$ 385,000
168 W Alisal - 3rd Floor Security Improvements	Administration	CAO 2024-01	\$ 267,000	\$	\$ 267,000
<b>South County Ag Commissioner Facility Development</b>	<b>Agricultural Commissioner</b>	<b>8832</b>	<b>\$ 2,635,004</b>	<b>\$ 1,384,625</b>	<b>\$ 6,269,537</b>
1441 Schilling Place-Election Office Security TI	Elections	411700	\$ 100,500	\$	\$ 100,500
Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	4090	\$ 594,269	\$	\$ 943,436
E Salinas Integrated Health Center	Health	1703	\$ 786,804	\$	\$ 1,336,804
<b>Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina</b>	<b>Health</b>	<b>1903</b>	<b>\$ 581,205</b>	<b>\$ 18,100,000</b>	<b>\$ 19,617,351</b>
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$ 3,398,114	\$	\$ 5,118,401
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$ 100,000	\$	\$ 189,660
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$ 2,162,174	\$	\$ 2,246,754
<b>BH-1412 Natividad- Mental Health Rehabilitation Center</b>	<b>Health</b>	<b>2022</b>	<b>\$ 976,100</b>	<b>TBD</b>	<b>\$ 50,912,500</b>
Laboratory New Electrical Panel	Health	2304	\$ 136,350	\$	\$ 136,350
Recuperative Care Project	Health	HD 2401	\$ 639,000	\$	\$ 689,000
East Garrison Mothballing Project	Housing and Community Development	HCD-22-01	\$ 210,146	\$	\$ 483,743
<b>New Bradley Library and Resiliency Center Project</b>	<b>Library</b>	<b>L-1603</b>	<b>\$ 100,000</b>	<b>\$ 3,573,074</b>	<b>\$ 5,639,116</b>
Pajaro Library Branch Rehabilitation	Library	L-1605	\$ 344,588	\$	\$ 3,950,000
San Lucas Library Landscaping	Library	L-1607	\$ 67,000	\$	\$ 317,000
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 214,770	\$	\$ 214,770
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	Public Defender	PDO 2024-01	\$ 201,292	\$	\$ 201,292
King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	4073	\$ 1,624,665	\$	\$ 1,927,940
<b>Parking Structure - Gabilan and Church Street</b>	<b>PWFP – Architectural Svcs, Facilities, Grounds</b>	<b>8881</b>	<b>\$ 250,000</b>	<b>\$ 33,965,170</b>	<b>\$ 34,465,170</b>
COVID-19 Memorial Project	PWFP – Architectural Svcs, Facilities, Grounds	881326	\$ 300,000	\$	\$ 320,469
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$ 3,856,190	\$	\$ 4,305,650
HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$ 230,000	\$	\$ 230,000
<b>HVAC Repairs and Replacement - 1200 Agujaito Rd Monterey</b>	<b>PWFP – Architectural Svcs, Facilities, Grounds</b>	<b>PWFP 2024-12</b>	<b>\$ 759,827</b>	<b>\$ 2,321,808</b>	<b>\$ 3,081,635</b>
<b>HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas</b>	<b>PWFP – Architectural Svcs, Facilities, Grounds</b>	<b>PWFP 2024-13</b>	<b>\$ 684,256</b>	<b>\$ 14,125,135</b>	<b>\$ 14,809,391</b>
Pajaro Mansion Campus Post Storm Restoration	PWFP – Architectural Svcs, Facilities, Grounds	723218	\$ 1,376,736	\$	\$ 3,200,000
County Wide Facility Master Plan	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-17	\$ 700,000	\$	\$ 700,000
Laguna Seca - Clean Water Infrastructure (ARPA Funding)	PWFP – Park and Ranger Operations	8816	\$ 913,191	\$	\$ 1,585,000
Laguna Seca - ARPA Wastewater Infrastructure	PWFP – Park and Ranger Operations	8817	\$ 76,484	\$	\$ 1,870,000
Parks Water and Sewer Projects Master Plan (ARPA Funds)	PWFP – Park and Ranger Operations	8814	\$ 2,340,688	\$	\$ 8,332,607
Jail Housing Addition Lift Station - 1410 Natividad Rd	Sheriff	8418	\$ 5,000	\$	\$ 800,000
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	4074	\$ 2,457,711	\$	\$ 3,276,948
<b>Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside</b>	<b>Social Services</b>	<b>4096</b>	<b>\$ 3,312,419</b>	<b>\$ 107,209,824</b>	<b>\$ 112,362,324</b>
<b>Other Department/Agency Projects (including projects with PWFP support)</b>					
Zero Net Carbon Solar Project	Administration	CAO 2023-01	\$ 12,000,000	\$	\$ 12,000,000
<b>Salinas Clinic Services - Same Day Clinic</b>	<b>Health</b>	<b>2204</b>	<b>\$ 100,000</b>	<b>\$ 8,154,960</b>	<b>\$ 8,254,960</b>
Carmel River Floodplain Restoration (CRFREE) - Planning	Housing and Community Development	7200.1	\$ 500,641	\$	\$ 3,981,473
Carmel Lagoon - Scenic Road Protection Structure Project	Housing and Community Development	730030	\$ 118,926	\$	\$ 20,531,820
Carmel River Floodplain Restoration (CRFREE) Construction	PWFP – Public Works Engineering	7200.2	\$ 14,064,659	\$	\$ 50,102,502
		<b>Totals:</b>	<b>\$ 132,022,302</b>	<b>\$ 188,834,596</b>	<b>\$ 772,485,022</b>