

PWFP - Facilities FY 25/26 Work Plan					
Projects with Existing Funding for FY 25/26					
	Project #	FY 25/26 Budget (Funded)	Future Unfunded Need	FY 25/26 Fund 478 Request	Notes
Electric Charging Stations at Various County Facilities	4075	\$ 314,225	\$0	\$0	
South County Ag Commissioner Facility Development	8832	\$ 879,375	\$0	\$0	
1441 Schilling Place-Election Office Security TI	411100	\$ 268,000	\$0	\$0	
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	2001	\$ 250,000	\$0	\$0	
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	2101	\$ 100,000	\$0	\$0	
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	4071	\$ 1,014,648	\$0	\$0	
					Rough Order of Magnitude (ROM) estimate received 5/23 is under review and subject to change. Total estimate is \$165M. Less \$20M grant leaves \$145M potential unfunded balance.
Constitution Mental Health Rehabilitation Center Campus Project	4133	\$ 666,580	\$ 145,000,000	\$0	
Carmel River Floodplain Restoration (CRFREE)	7200	\$ 17,900,000	\$0	\$0	
East Garrison Library	411200	\$ 850,950	\$ 4,185,845	\$0	Expected developer and other funding to cover costs. No General Fund impact.
San Lucas Library Landscaping	L-1607	\$ 250,000	\$0	\$0	
Greenfield Library Parking Lot	L-1609	\$ 120,856	\$0	\$0	
Greenfield Library Roof Replace	L-1610	\$ 303,500	\$0	\$0	
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	PD 2024-01	\$ 164,770	\$0	\$0	
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	411200	\$ 183,992	\$0	\$0	
Parking Structure - Gabilan and Church Street	8881	\$ 250,000	\$ 33,965,170	\$0	
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP 2024-03	\$ 3,856,190	\$0	\$0	
HVAC Upgrade to Board Chambers Server Room	PWFP 2024-08	\$ 87,400	\$0	\$0	
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP 2024-12	\$ 393,289	\$0	\$0	
Women's Shelter Building Repairs & Kitchen Upgrades	407400	\$ 2,457,711	\$0	\$0	
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	4096	\$ 1,814,852	\$ 107,055,090	\$0	Updates to scope pending presentaion to Board in June.
Public Health Laboratory Upgrades (Unidirectional Workflow)	2205	\$ 151,809	\$0	\$0	
	Total	\$ 32,278,147	\$ 290,206,105		

Budget Workshop Highlights					
Projects with 3 or more Supervisors support					
	Project #	FY 25/26 Request (Unfunded)	Future Unfunded Need	FY 25/26 Fund 478 Request	Notes
COVID-19 Memorial Project	881326	\$ 50,000	\$0		
King City Courthouse Facility Maintenance (2015 Assessment)	PWFP 2023-04	\$ 80,000	\$0		
Juvenile Division Restroom Remodel					
(*Scoping, Estimating, Design, ADA Investigation, SOW TBD)	PD 2017-04	\$ 237,171*	TBD		Consider ~\$70,000 for better scoping.
Pajaro Mansion Campus Post-Storm Restoration (Emergency Work)	723218	\$ 791,237	\$0		
Unscheduled Maintenance		\$ 1,000,000			
Pajaro Library Branch Rehabilitation (ADA 2nd and 3rd Floor Access)	L-1605	\$ 3,155,412	\$0		
New Bradley Library and Resiliency Center Project	L-1603	\$ 5,246,031	\$0		
	Total	\$ 10,559,851	TBD	\$ -	

Supplemental PWFP-Facilities Recommendations					
	Project #	FY 25/26 Request (Unfunded)	Future Unfunded Need	FY 25/26 Fund 478 Request	Notes
Jail Facilities ADA and Deferred Maintenance Program	SO 2025-01	\$ 2,500,000	TBD		Placeholder amount to start up ADA remediaion work.
HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas	PWFP 2024-13	\$ 4,460,078	TBD		6 Sub-Tasks; Top 3 task priorities are \$2,500,000 ; Replacing all 30+ rooftop units may require some future funding.
168 W Alisal Parking Lot [Developing Cost Based on Engie Quote]	CAO-25-05	\$ 995,000	\$0		
168 W. Alisal Roof Replacement [Developing Cost Based on Engie Quote]	CAO-25-01	\$ 1,936,002	\$0		Estimated change in ROI to postpone roof solar: -\$200,000 total across 30 years
	Total	\$ 9,891,080	\$ -	\$ -	

Projects with Significant Funding/Status Changes Post-Budget Workshop		FY 25/26 Request (Unfunded)	Future Unfunded Need	FY 25/26 Fund 478 Request	Notes
Installation of CAV (Continuous Air Volume) unit for the laboratory	2505	\$ 1,722,596	\$0		PWFP PM is updating budget based on engineer estimate; Federal funding lost; Department requesting Fund 478
168 W Alisal Parking Lot Solar - Soil Conditions	CAO-25-02	\$ 450,000	TBD		Adding 40ft pilings; Additional corrosive soils tests on 5/24. Sustainability may revise project to cover this cost.
	Total	\$ 2,172,596	\$ -	\$ -	
10% Contingency for Mid-Year Requests				\$ 1,480,000	
Fund 478 Starting Balance				\$ 14,800,000	