

# Attachment A – Proposed FY 2025-26 Capital Project Work Plan

PWFP - Facilities FY 25/26 Work Plan			FY 25/26	Total Project	Managing	CIP
	Department	Project #	Budget	Budget	Department	Page #
Electric Charging Stations at Various County Facilities	Administration	4075	\$ 314,225	\$ 385,000	PWFP	A-15
1441 Schilling Place-Election Office Security TI	Elections	411100	\$ 268,000	\$ 268,000	PWFP	A-17
Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	\$ 250,000	\$ 3,046,973	PWFP	A-20
Animal Services- Expansion Services 160 Hitchcock Rd Salinas	Health	2101	\$ 100,000	\$ 189,660	PWFP	A-21
1270 EV Chargers Project	Health	2501	\$ 78,725	\$ 78,725	PWFP	A-25
Parking Lot Restriping	Health	2503	\$ 211,600	\$ 211,600	PWFP	A-26
Installation of CAV (Continuous Air Volume) unit for the laboratory	Health	2505	\$ 904,500	\$ 904,500	PWFP	A-27
Health Animal Services: Replace HVAC System - 160 Hitchcock Rd Salinas	Health	4071	\$ 1,014,648	\$ 2,102,359	PWFP	A-28
Constitution Mental Health Rehabilitation Center Campus Project	Health	4133	\$ 1,921,252	\$ 97,360,469	PWFP	A-29
Carmel River Floodplain Restoration (CRFREE) - Planning	Housing and Community Development	7200	\$ 17,900,000	\$ 54,482,046	PWFP	A-30
East Garrison Mothballing Project	Housing and Community Development	HCD-22-01	\$ 210,146	\$ 483,743	PWFP	A-32
East Garrison Library	Library	411200	\$ 850,950	\$ 8,820,950	PWFP	A-35
Pajaro Library Branch Rehabilitation	Library	L-1605	\$ 3,255,413	\$ 3,950,000	PWFP	B-34
San Lucas Library Landscaping	Library	L-1607	\$ 67,000	\$ 317,000	PWFP	A-36
Greenfield Library Parking Lot	Library	L-1609	\$ 120,856	\$ 120,856	PWFP	A-38
Greenfield Library Roof Replace	Library	L-1610	\$ 303,500	\$ 303,500	PWFP	A-39
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 164,770	\$ 214,770	PWFP	A-57
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	Public Defender	411200	\$ 17,300	\$ 201,292	PWFP	A-58
Parking Structure - Gabilan and Church Street	PWFP – Architectural Svcs, Facilities, Grounds	8881	\$ 250,000	\$ 34,465,170	PWFP	A-60
Pajaro Mansion Campus Post Storm Restoration	PWFP – Architectural Svcs, Facilities, Grounds	723218	\$ 791,237	\$ 7,146,649	PWFP	B-55
COVID-19 Memorial Project	PWFP – Architectural Svcs, Facilities, Grounds	881326	\$ 300,000	\$ 320,469	PWFP	A-59
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$ 3,856,190	\$ 4,305,650	PWFP	A-61
HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$ 87,400	\$ 230,000	PWFP	A-62
HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-12	\$ 393,289	\$ 1,726,261	PWFP	A-63
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	4096	\$ 1,814,852	\$ 115,639,272	PWFP	A-105
Women's Shelter Building Repairs & Kitchen Upgrades	Social Services	407400	\$ 2,457,711	\$ 3,276,948	PWFP	A-104
Public Health Laboratory Upgrades (Unidirectional Workflow)	Health	2205	\$ 151,809	\$ 171,265	PWFP	A-23
Total			\$ 38,055,373	\$ 340,723,127		

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<b>PWFP - Roads and Bridges Work Plan</b>	<b>Department</b>	<b>Project #</b>	<b>FY 25/26 Budget</b>	<b>Total Project Budget</b>	<b>Managing Department</b>	<b>CIP Page #</b>
Laureles Grade and Carmel Valley Road - Roundabout	PWFP – Public Works Engineering	1146	\$ 3,162,786	\$ 4,980,629	PWFP	A-68
Guardrail Repair Program	PWFP – Public Works Engineering	1153	\$ 115,000	\$ 575,000	PWFP	A-69
Elkhorn Road Rehabilitation	PWFP – Public Works Engineering	1155	\$ 6,900,000	\$ 9,600,000	PWFP	A-70
Old Stage Road Rehab Alisal Rd to Iverson Rd	PWFP – Public Works Engineering	1159	\$ 300,000	\$ 15,010,000	PWFP	A-71
Countywide Supplemental Roadway Vegetation Removal	PWFP – Public Works Engineering	1163	\$ 150,000	\$ 900,000	PWFP	A-72
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 6 (Salinas and Pajaro Rd)	PWFP – Public Works Engineering	1175	\$ 987,716	\$ 1,067,066	PWFP	A-73
Chualar Safe Route to School Program	PWFP – Public Works Engineering	1177	\$ 4,978,000	\$ 6,540,048	PWFP	A-74
San Ardo Safe Route to School Program	PWFP – Public Works Engineering	1178	\$ 2,781,271	\$ 3,669,100	PWFP	A-75
Castroville- Active Transportation Project	PWFP – Public Works Engineering	1179	\$ 5,813,000	\$ 6,852,810	PWFP	A-76
Boronda Road Bridge	PWFP – Public Works Engineering	1181	\$ 210,000	\$ 742,734	PWFP	A-77
Jolon Rd Rehabilitation (US101 to 6 miles n/o Mission Rd)	PWFP – Public Works Engineering	1182	\$ 1,000,000	\$ 39,769,000	PWFP	A-78
Bridge Preventative Maintenance Program (BPMP)	PWFP – Public Works Engineering	1184	\$ 240,000	\$ 5,723,072	PWFP	A-79
Carmel Valley Road Resurfacing	PWFP – Public Works Engineering	1185	\$ 1,300,000	\$ 6,585,000	PWFP	B-104
Nacimiento Lake Drive - Bridge No. 449 Replacement	PWFP – Public Works Engineering	2202	\$ 20,000	\$ 6,716,770	PWFP	A-80
Davis Road - Bridge Replacement and Road Widening	PWFP – Public Works Engineering	3600	\$ 277,386	\$ 95,292,052	PWFP	A-81
Robinson Canyon Road - Bridge Scour Repair	PWFP – Public Works Engineering	3851	\$ 432,420	\$ 5,636,359	PWFP	A-82
Bradley Road - Bridge Scour Repair	PWFP – Public Works Engineering	3852	\$ 163,693	\$ 1,963,612	PWFP	A-83
Gonzales River Road - Bridge Replacement Project	PWFP – Public Works Engineering	3853	\$ 976,587	\$ 42,828,624	PWFP	A-84
Hartnell Road - Bridge Replacement	PWFP – Public Works Engineering	3854	\$ 40,000	\$ 5,635,219	PWFP	A-85
Countywide - Striping Program	PWFP – Public Works Engineering	3856	\$ 600,000	\$ 3,600,000	PWFP	A-86
Monte Road Bridge 135 - Paint Steel Girders	PWFP – Public Works Engineering	3857	\$ 173,295	\$ 2,765,805	PWFP	A-87
Chualar Canyon Rd Four Bridges Replacement	PWFP – Public Works Engineering	3860	\$ 501,705	\$ 3,317,618	PWFP	A-88
Local Road Rehabilitation Program	PWFP – Public Works Engineering	4000	\$ 8,000,000	\$ 40,000,000	PWFP	A-89
Community Road Maintenance Program	PWFP – Public Works Engineering	5101	\$ 1,602,000	\$ 9,612,000	PWFP	A-90
Countywide - NPDES Streetsweeping	PWFP – Public Works Engineering	5900	\$ 180,000	\$ 1,080,000	PWFP	A-91
Palo Colorado - MP 4.0 to MP 7.8 Emergency	PWFP – Public Works Engineering	621071	\$ 520,000	\$ 17,280,730	PWFP	A-92
Viejo Road - Shoulder and Asphalt Repair	PWFP – Public Works Engineering	621095c	\$ 1,640,800	\$ 2,109,800	PWFP	A-93
Chualar Wastewater System Consolidation	PWFP – Public Works Engineering	8168	\$ 775,000	\$ 27,500,000	PWFP	A-94
CSA/CSD Water and Sewer Projects Using ARPA Funds	PWFP – Public Works Engineering	8815	\$ 486,265	\$ 4,100,000	PWFP	A-95
Countywide - Proactive Drainage Maintenance & Flood Protection	PWFP – Public Works Engineering	8875	\$ 500,000	\$ 3,500,000	PWFP	A-96
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 2	PWFP – Public Works Engineering	PW 2021-04	\$ 50,094	\$ 2,027,906	PWFP	A-97
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 3	PWFP – Public Works Engineering	PW 2021-05	\$ 60,712	\$ 2,012,087	PWFP	A-98
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 4	PWFP – Public Works Engineering	PW 2021-06	\$ 28,187	\$ 873,812	PWFP	A-99
G-12 Pajaro to Prunedale Corridor Study Project - Project Area 5	PWFP – Public Works Engineering	PW 2021-07	\$ 62,568	\$ 3,991,630	PWFP	A-100
San Jerardo Water System Intertie Project	PWFP – Public Works Engineering	PW 2021-12	\$ 144,900	\$ 144,900	PWFP	A-101
CSA25 - Carmel Valley Golf & County Club: Storm Drain Repairs	PWFP – Public Works Engineering	PWFP 2025-06	\$ 165,680	\$ 389,180	PWFP	A-102
CSA15 - Serra Village & Toro Park: Park Repairs	PWFP – Public Works Engineering	PWFP 2025-07	\$ 70,000	\$ 170,000	PWFP	A-103
<b>Total</b>			<b>\$ 45,409,065</b>	<b>\$ 384,562,563</b>		

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<b>PWFP - Parks Work Plan</b>	<b>Department</b>	<b>Project #</b>	<b>FY 25/26 Budget</b>	<b>Total Project Budget</b>	<b>Managing Department</b>	<b>CIP Page #</b>
Lake Nacimiento Mobile Homes (2) Purchase	PWFP – Park and Ranger Operations	8477-4	\$ 242,000	\$ 262,000	PWFP	A-64
Park Repairs - Prop 68 Per Capita Funding	PWFP – Park and Ranger Operations	8823	\$ 104,317	\$ 789,288	PWFP	A-65
Parks Master Plan	PWFP – Park and Ranger Operations	Parks 2023-03	\$ 50,000	\$ 350,000	PWFP	A-66
Lake San Antonio Water System Temporary Compliance Measures	PWFP – Park and Ranger Operations	PWFP 2024-16	\$ 25,000	\$ 275,000	PWFP	A-67
<b>Total</b>			<b>\$ 421,317</b>	<b>\$ 1,676,288</b>		

<b>Other Department/Agency Projects</b>	<b>Department</b>	<b>Project #</b>	<b>FY 25/26 Budget</b>	<b>Total Project Budget</b>	<b>Managing Department</b>	<b>CIP Page #</b>
NGEN L3Harris Core Upgrade (Countywide) & Greenfield Site Buildout	Information Technology	1930-NGEN-24-01	\$ 1,396,713	\$ 2,697,941	ITD	A-33
NGEN Analog Overlay Upgrade	Information Technology	1930-NGEN-24-02	\$ 415,423	\$ 1,000,000	ITD	A-34
Zero Net Carbon Solar Project	Administration	CAO 2023-01	\$ 12,000,000	\$ 12,000,000	Other	A-16
Salinas Clinic Services - Same Day Clinic	Health	2204	\$ 100,000	\$ 8,254,960	Other	A-22
New South County Bookmobile	Library	L-1608	\$ 300,000	\$ 400,000	Other	A-37
Remittance Processor Equipment	Treasurer - Tax Collector	TTC 2023-01	\$ 135,000	\$ 135,000	Other	A-106
E Salinas Integrated Health Center	Health	1703	\$ 786,804	\$ 1,336,804	Other	A-18
Relocate/Expand Marina Family Health Center - 3155 De Forest Rd Marina	Health	1903	\$ 581,205	\$ 19,617,351	Other	A-19
Homeless Services- Feasibility Study	Health	2404	\$ 60,000	\$ 240,000	Other	A-24
<b>Total</b>			<b>\$ 15,775,145</b>	<b>\$ 45,682,056</b>		