

## Unfunded Project Requests for FY 2024/25

| Project Name  | Department                                     | Project #       | Funding Status        | Unfunded Request for FY 24/25 | Total Project Estimate | Health/Safety + Disadvantaged Community Impact (GARE) Score | CIP Page # |
|---|--|-----------------|-----------------------|-------------------------------|------------------------|---|------------|
| <b>Unfunded Projects Recommended to Add to PWFP - Facilities FY 24/25 Work Plan</b> (See Attachment A for funded project work plan) |  |                 |                       |                               |                        |   |            |
| Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside   | Social Services                                | DSS-18-01       | First Year – Unfunded | \$ 2,104,480                  | \$ 112,362,324         | 160   | B-108      |
| HVAC Repairs and Replacement - 1200 Aguajito Rd Monterey  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-12    | First Year – Unfunded | \$ 759,827                    | \$ 3,081,635           | 107   | B-75       |
| Replace Generators at 1441/1488 Schilling Pl Salinas  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-03    | First Year – Unfunded | \$ 3,856,190                  | \$ 4,305,650           | 92  | B-67       |
| HVAC Repairs and Replacement - 1441/1448 Schilling Pl Salinas   | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-13    | First Year – Unfunded | \$ 3,859,875                  | \$ 14,809,391          | 92  | B-76       |
| HVAC Upgrade to Board Chambers Server Room  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-08    | First Year – Unfunded | \$ 230,000                    | \$ 230,000             | 72  | B-71       |
| Unscheduled Repairs - Countywide  | PWFP – Architectural Svcs, Facilities, Grounds | 851000          | First Year – Unfunded | \$ 1,000,000                  | \$ 1,000,000           | 65  | B-51       |
| Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr  | Probation                                      | PD 2024-01      | First Year – Unfunded | \$ 214,770                    | \$ 214,770             | 50  | B-45       |
|   |  |                 |                       | <b>Subtotal:</b>              | \$ 12,025,142          | \$ 136,003,770  |            |
| <b>Other Projects Eligible for Special Funding or Securing Funding Sources</b>  |  |                 |                       |                               |                        |   |            |
| Radio Site Power and HVAC Improvement and Standardization   | Information Technology                         | 1930-IT-24-01   | First Year – Unfunded | \$ 500,000                    | \$ 500,000             | 30  | B-28       |
| ITD Data Center System End of Life Replacement  | Information Technology                         | 1930-IT-22-01   | First Year – Unfunded | \$ 600,000                    | \$ 1,150,000           | 30  | B-26       |
| Zoom Softphone Deployment   | Information Technology                         | 1930-IT-21-04   | First Year – Unfunded | \$ 100,000                    | \$ 200,000             | 27  | B-25       |
| County-wide Network End of Life Replacement   | Information Technology                         | 1930-IT-23-03   | First Year – Unfunded | \$ 500,000                    | \$ 5,500,000           | 25  | B-27       |
| East Garrison Library   | Library  | L-1606          | First Year – Unfunded | \$ 1,210,950                  | \$ 8,820,950           | Scoring TBD   | B-29       |
| Laboratory Modular Storage  | Health   | HD 2302         | First Year – Unfunded | \$ 1,447,600                  | \$ 1,447,600           | 90  | B-22       |
| Computerized Maintenance Management System (CMMS)   | PWFP – Architectural Svcs, Facilities, Grounds | 076588          | First Year – Unfunded | \$ 785,000                    | \$ 3,010,980           | 35  | B-50       |
|   |  |                 |                       | <b>Subtotal:</b>              | \$ 5,143,550           | \$ 20,629,530   |            |
| <b>Other Unfunded Projects Recommended for Consideration in Future Fiscal Years</b>   |  |                 |                       |                               |                        |   |            |
| Youth Center Portable Building Repairs - 970 Circle Dr  | Probation                                      | PD 2017-02      | First Year – Unfunded | \$ 239,663                    | \$ 239,663             | 122   | B-33       |
| Laurel Yard Bldg H General Repairs - 855 E Laurel Dr  | Probation                                      | 2021-1          | First Year – Unfunded | \$ 415,895                    | \$ 415,895             | 105   | B-31       |
| Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr   | Probation                                      | PWFP 2019-01    | First Year – Unfunded | \$ 531,367                    | \$ 531,367             | 95  | B-46       |
| 559 E. Alisal- Dental Services  | Health   | HD 2203         | First Year – Unfunded | \$ 1,479,520                  | \$ 1,539,520           | 90  | B-21       |
| CSA/CSD Water & Sewer Program - Boronda CSD Lift Station Upgrades   | PWFP – Public Works Engineering                | PWFP 2023-11    | First Year – Unfunded | \$ 704,000                    | \$ 704,000             | 88  | B-99       |
| Health Offices General Repairs - 1270 Natividad Rd Salinas  | Health   | HD 1802-1       | First Year – Unfunded | \$ 651,000                    | \$ 701,000             | 87  | B-19       |
| Juvenile Division Restroom Remodel - 1422 Natividad Rd  | Probation                                      | PD 2017-04      | First Year – Unfunded | \$ 232,750                    | \$ 232,750             | 83  | B-34       |
| 855 E Laurel - Skate and Bike Park  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2022-08    | First Year – Unfunded | \$ -                          | \$ 3,000,000           | 77  | B-64       |
| Lake Nacimiento Resort Road Repairs   | PWFP – Park and Ranger Operations              | 8477-5          | First Year – Unfunded | \$ 100,000                    | \$ 1,500,000           | 73  | B-81       |
| CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System  | PWFP – Public Works Engineering                | PWFP 2023-10    | First Year – Unfunded | \$ 565,000                    | \$ 565,000             | 73  | B-98       |
| Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd   | Probation                                      | PD 2017-05      | First Year – Unfunded | \$ 298,124                    | \$ 298,124             | 72  | B-35       |
| Lake San Antonio Replacement Marina   | PWFP – Park and Ranger Operations              | 8510 - 8387 - 1 | First Year – Unfunded | \$ 328,000                    | \$ 2,187,000           | 70  | B-83       |
| King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy   | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2023-04    | First Year – Unfunded | \$ 80,000                     | \$ 11,200,000          | 68  | B-65       |
| CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades   | PWFP – Public Works Engineering                | PWFP 2023-09    | First Year – Unfunded | \$ 525,000                    | \$ 525,000             | 68  | B-97       |
| Parks Roof Replacement Program  | PWFP – Park and Ranger Operations              | 4101            | First Year – Unfunded | \$ 400,000                    | \$ 2,800,000           | 67  | B-79       |
| Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 2  | PWFP – Park and Ranger Operations              | PWFP 2023-13    | First Year – Unfunded | \$ 1,525,000                  | \$ 1,525,000           | 67  | B-90       |
| Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd  | Probation                                      | 816706          | First Year – Unfunded | \$ 7,283,207                  | \$ 7,283,207           | 67  | B-32       |
| CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work  | PWFP – Public Works Engineering                | PWFP 2023-12    | First Year – Unfunded | \$ 375,000                    | \$ 375,000             | 63  | B-100      |
| Lake San Antonio Administration Building Renovation   | PWFP – Park and Ranger Operations              | PWFP 22-06      | First Year – Unfunded | \$ 393,840                    | \$ 3,282,000           | 62  | B-87       |
| 20 E. Alisal - Elevator Modernization   | Probation                                      | PD 2023-02      | First Year – Unfunded | \$ 150,000                    | \$ 150,000             | 60  | B-43       |
| Lake San Antonio Construct North Shore Amphitheater   | PWFP – Park and Ranger Operations              | 8510 - 8386 - 1 | First Year – Unfunded | \$ 1,094,000                  | \$ 22,974,000          | 60  | B-82       |
| Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA   | PWFP – Public Works Engineering                | PWFP 2023-03    | First Year – Unfunded | \$ 75,000                     | \$ 700,000             | 60  | B-96       |
| Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito   | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-07    | First Year – Unfunded | \$ 30,000                     | \$ 1,876,250           | 57  | B-70       |
| 1488 Schilling Place Roof Repairs   | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-06    | First Year – Unfunded | \$ 105,000                    | \$ 105,000             | 55  | B-69       |
| Laurel Yard Pavement Resurfacing/Restriping - 855 E Laurel Dr Salinas   | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-11    | First Year – Unfunded | \$ 150,000                    | \$ 4,102,500           | 55  | B-74       |
| Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas  | Sheriff  | SO 2022-01      | First Year – Unfunded | \$ 240,325                    | \$ 961,295             | 55  | B-106      |
| Parking Lot Resurfacing/Restriping and Sidewalk Repairs at 1441/1488 Schilling Pl   | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-05    | First Year – Unfunded | \$ 130,000                    | \$ 11,910,870          | 52  | B-68       |
| Replace Lobby Doors and Elevator Finishes - 168 W Alisal  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-09    | First Year – Unfunded | \$ 168,545                    | \$ 168,545             | 52  | B-72       |
| Lake San Antonio Campsite "Pad" resurfacing   | PWFP – Park and Ranger Operations              | Parks-22-08     | First Year – Unfunded | \$ 200,000                    | \$ 1,000,000           | 52  | B-89       |
| Lake San Antonio Water System Temporary Compliance Measures   | PWFP – Park and Ranger Operations              | PWFP 2024-16    | First Year – Unfunded | \$ 275,000                    | \$ 275,000             | 52  | B-95       |
| OES/911 Roof Replacement - 1322 Natividad Rd Salinas  | Office Emergency Services                      | PWFP 2019-03    | First Year – Unfunded | \$ 1,589,286                  | \$ 1,589,286           | 52  | B-30       |

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| Parking Lot Lighting Program - Countywide   | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2017-08  | First Year – Unfunded | \$ 65,000                     | \$ 1,241,097           | 50  | B-55       |
| 1322 Natividad Conference Room/ ECD Admin/ ECD Hallways                             | Emergency Communications                       | ECD 2024-01   | First Year – Unfunded | \$ 100,000                    | \$ 810,400             | 50  | B-15       |
| Lake San Antonio Oak Room Renovation  | PWFP – Park and Ranger Operations              | Parks-22-05   | First Year – Unfunded | \$ 218,800                    | \$ 218,800             | 50  | B-86       |
| Parks Water & Sewer Program: Lake Nacimiento Water Intake Line                      | PWFP – Park and Ranger Operations              | PWFP 2023-17  | First Year – Unfunded | \$ 400,000                    | \$ 2,600,000           | 50  | B-93       |
| Parks Water & Sewer Program: Toro Park Water System Additional Upgrades             | PWFP – Park and Ranger Operations              | PWFP 2023-15  | First Year – Unfunded | \$ 793,000                    | \$ 793,000             | 47  | B-92       |
| Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas     | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2020-10  | First Year – Unfunded | \$ 913,163                    | \$ 913,163             | 47  | B-63       |
| Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd                       | Probation                                      | PD 2022-07    | First Year – Unfunded | \$ 27,350                     | \$ 1,072,879           | 45  | B-41       |
| Removal of Decommissioned Facilities - Countywide Work Fund                         | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2017-16  | First Year – Unfunded | \$ 100,000                    | \$ 100,000             | 45  | B-56       |
| 1441 Schilling Place-Election Office Security TI                                    | Elections                                      | 411700        | First Year – Unfunded | \$ 100,500                    | \$ 100,500             | 45  | B-14       |
| 168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade                  | Public Defender                                | PDO 2024-01   | First Year – Unfunded | \$ 191,292                    | \$ 191,292             | 45  | B-49       |
| 1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting | Sheriff  | SO 2020-02    | First Year – Unfunded | \$ 208,725                    | \$ 208,725             | 45  | B-104      |
| 1410 Natividad - Replace Various HVAC System Units                                  | Sheriff  | SO 2020-03    | First Year – Unfunded | \$ 222,000                    | \$ 1,682,000           | 45  | B-105      |
| Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas                           | Fleet Management                               | FLEET 2019-02 | First Year – Unfunded | \$ 413,442                    | \$ 413,442             | 45  | B-16       |
| Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas                          | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2017-05  | First Year – Unfunded | \$ 426,288                    | \$ 426,288             | 45  | B-54       |
| Lake San Antonio North and South Shore Road Repairs                                 | PWFP – Park and Ranger Operations              | Parks-22-07   | First Year – Unfunded | \$ 500,000                    | \$ 2,250,000           | 45  | B-88       |
| Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas                           | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2017-03  | First Year – Unfunded | \$ 661,955                    | \$ 661,955             | 45  | B-53       |
| Lake Nacimiento Resort Lodge Refurbishment  | PWFP – Park and Ranger Operations              | 8477-1        | First Year – Unfunded | \$ 2,500,000                  | \$ 3,500,000           | 45  | B-80       |
| Purchase Heavy Equipment/Tractor for N. County Parks                                | PWFP – Park and Ranger Operations              | Parks-22-03   | First Year – Unfunded | \$ 328,200                    | \$ 328,200             | 42  | B-85       |
| Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance              | Probation                                      | PD 2022-05    | First Year – Unfunded | \$ 119,246                    | \$ 370,350             | 40  | B-39       |
| Youth Center Repave Recreation Area - 970 Circle Drive                              | Probation                                      | PD 2022-01    | First Year – Unfunded | \$ 194,986                    | \$ 194,986             | 40  | B-36       |
| Existing Jail Window Retrofit - 1410 Natividad Rd Salinas                           | Sheriff  | SO 2024-02    | First Year – Unfunded | \$ 720,000                    | \$ 1,280,000           | 40  | B-107      |
| Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas                  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-10  | First Year – Unfunded | \$ 753,656                    | \$ 753,656             | 40  | B-73       |
| Parks Water & Sewer Program: Lake San Antonio South Wastewater System Addit         | PWFP – Park and Ranger Operations              | PWFP 2023-14  | First Year – Unfunded | \$ 375,000                    | \$ 375,000             | 37  | B-91       |
| Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey                  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2019-14  | First Year – Unfunded | \$ 1,684,204                  | \$ 1,684,204           | 37  | B-58       |
| Youth Center Exterior Lighting and Security - 970 Circle Drive                      | Probation                                      | PD 2022-02    | First Year – Unfunded | \$ 481,277                    | \$ 481,277             | 35  | B-37       |
| Animal Services- Card Reader and Camera System Upgrades                             | Health   | HD 2402       | First Year – Unfunded | \$ 506,250                    | \$ 506,250             | 35  | B-23       |
| Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd                                | Probation                                      | PD 2022-06    | First Year – Unfunded | \$ 754,000                    | \$ 754,000             | 35  | B-40       |
| Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas                         | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2019-13  | First Year – Unfunded | \$ 6,111,774                  | \$ 6,111,774           | 35  | B-57       |
| Juvenile Division Energy Efficient Lights - 1422 Natividad Rd                       | Probation                                      | PWFP 2019-08  | First Year – Unfunded | \$ 180,203                    | \$ 180,203             | 32  | B-48       |
| Youth Center Indoor Energy Efficient Lights - 970 Circle Dr                         | Probation                                      | PWFP 2019-06  | First Year – Unfunded | \$ 207,062                    | \$ 207,062             | 32  | B-47       |
| Parks Amenities Replacement Program   | PWFP – Park and Ranger Operations              | 4099          | First Year – Unfunded | \$ 250,000                    | \$ 1,500,000           | 32  | B-78       |
| Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey                | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2020-04  | First Year – Unfunded | \$ 291,277                    | \$ 291,277             | 32  | B-62       |
| Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas | Sheriff  | PWFP 2019-07  | First Year – Unfunded | \$ 467,723                    | \$ 467,723             | 32  | B-103      |
| CSA/CSD Waters & Sewer Program: Las Lomas Landslide Stabilization                   | PWFP – Public Works Engineering                | PWFP 2023-20  | First Year – Unfunded | \$ 228,571                    | \$ 2,000,000           | 30  | B-101      |
| Health Animal Services General Repairs - 160 Hitchcock Rd Salinas                   | Health   | HD 2001       | First Year – Unfunded | \$ 1,477,000                  | \$ 1,477,000           | 30  | B-20       |
| Animal Services- Sump Pump Upgrade  | Health   | HD 2403       | First Year – Unfunded | \$ 182,250                    | \$ 182,250             | 25  | B-24       |
| 855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades             | Fleet Management                               | PWFP 2022-10  | First Year – Unfunded | \$ 257,998                    | \$ 257,998             | 25  | B-18       |
| Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas       | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2020-02  | First Year – Unfunded | \$ 412,257                    | \$ 412,257             | 25  | B-60       |
| Laguna Seca - New Radios  | PWFP – Park and Ranger Operations              | Parks-22-02   | First Year – Unfunded | \$ 600,000                    | \$ 600,000             | 25  | B-84       |
| Repaint Building Exterior at 1441/1488 Schilling Pl Salinas                         | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-02  | First Year – Unfunded | \$ 667,250                    | \$ 667,250             | 25  | B-66       |
| East Garrison Historic Arts District Fencing Project                                | Successor Agency                               | SA 2023-1     | First Year – Unfunded | \$ 400,000                    | \$ 400,000             | 25  | B-109      |
| Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd                   | Probation                                      | PD 2022-08    | First Year – Unfunded | \$ 27,350                     | \$ 1,073,623           | 20  | B-42       |
| County Wide Facility Master Plan  | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2024-17  | First Year – Unfunded | \$ 700,000                    | \$ 700,000             | 20  | B-77       |
| Youth Center Renovate/Repave Parking Lot - 970 Circle Dr                            | Probation                                      | PD 2022-03    | First Year – Unfunded | \$ 818,717                    | \$ 818,717             | 20  | B-38       |
| Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas            | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2020-01  | First Year – Unfunded | \$ 159,049                    | \$ 159,049             | 15  | B-59       |
| East Garrison - Demolition Estimates for Former Ft. Ord Structures                  | PWFP – Architectural Svcs, Facilities, Grounds | 881317        | First Year – Unfunded | \$ 218,800                    | \$ 2,743,708           | 15  | B-52       |
| Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas                         | PWFP – Architectural Svcs, Facilities, Grounds | PWFP 2020-03  | First Year – Unfunded | \$ 250,967                    | \$ 250,967             | 15  | B-61       |
| Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas                     | Fleet Management                               | FLEET 2020-04 | First Year – Unfunded | \$ 315,507                    | \$ 315,507             | 15  | B-17       |
| Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building               | Probation                                      | PD 2023-03    | First Year – Unfunded | \$ 150,000                    | \$ 150,000             | 10  | B-44       |
| Carmel Valley Road DA-27 Connector Pipe   | PWFP - Engineering                             | PWFP 2024-15  | First Year – Unfunded | \$ 1,500,000                  | \$ 1,500,000           | 0   | B-102      |
| Laguna Seca - Centralized Water Treatment System                                    | PWFP – Park and Ranger Operations              | PWFP 2024-01  | First Year – Unfunded | \$ 350,000                    | \$ 5,350,000           | Scoring TBD   | B-94       |
| <b>Subtotal:</b>  |  |               |                       | <b>\$ 50,316,611</b>          | <b>\$ 136,445,101</b>  |   |            |
| <b>First Year – Unfunded Grand Total:</b>   |  |               |                       | <b>\$ 67,485,303</b>          | <b>\$ 293,078,401</b>  |   |            |