

Attachment B

Unfunded Project Request FY 2024/25

Project Name	Department	Project #	SOFyr1r8	Unfunded Request for FY		Total Project Estimate	Health/Safety + Disadvantaged Community Impact (GARE) Score	CIP Page #
				24/25				
Unfunded Projects Recommended to Add to PWFP - Facilities FY 24/25 Work Plan (See Attachment A for funded project work plan)								
Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	\$ 2,104,480	\$ 2,104,480	\$ 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	\$ 759,827	\$ 759,827	\$ 3,081,635		107	B-75
Replace Generators at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-03	\$ 3,856,190	\$ 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	\$ 3,859,875	\$ 3,859,875	\$ 14,809,391		92	B-76
HVAC Upgrade to Board Chambers Server Room	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-08	\$ 230,000	\$ 230,000	\$ 230,000		72	B-71
Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	851000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		65	B-51
Youth Center Tenant Improvements (Design and Planning) - 970 Circle Dr	Probation	PD 2024-01	\$ 214,770	\$ 214,770	\$ 214,770		50	B-45
County Wide Facility Master Plan	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-17	\$ 700,000	\$ 700,000	\$ 700,000		20	B-77
				\$ 12,725,142	\$ 136,703,770			
Other Projects Eligible for Special Funding or Securing Funding Sources								
Radio Site Power and HVAC Improvement and Standardization	Information Technology	1930-IT-24-01	\$ -	\$ 500,000	\$ 500,000		30	B-28
ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	\$ -	\$ 600,000	\$ 1,150,000		30	B-26
Zoom Softphone Deployment	Information Technology	1930-IT-21-04	\$ -	\$ 100,000	\$ 200,000		27	B-25
County-wide Network End of Life Replacement	Information Technology	1930-IT-23-03	\$ -	\$ 500,000	\$ 5,500,000		25	B-27
East Garrison Library	Library	L-1606	\$ -	\$ 1,210,950	\$ 8,820,950		Scoring TBD	B-29
Laboratory Modular Storage	Health	HD 2302	\$ -	\$ 1,447,600	\$ 1,447,600		90	B-22
Computerized Maintenance Management System (CMMS)	PWFP – Architectural Svcs, Facilities, Grounds	076588	\$ 785,000	\$ 785,000	\$ 3,010,980		35	B-50
				\$ 5,143,550	\$ 20,629,530			
Other Unfunded Projects Recommended for Consideration in Future Fiscal Years (Bold = Department/Division Priorities)								
Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	\$ 239,663	\$ 239,663	\$ 239,663		122	B-33
Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	\$ 415,895	\$ 415,895	\$ 415,895		105	B-31
Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWFP 2019-01	\$ 531,367	\$ 531,367	\$ 531,367		95	B-46
559 E. Alisal- Dental Services	Health	HD 2203	\$ 1,479,520	\$ 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	\$ 704,000	\$ 704,000	\$ 704,000		88	B-100
Health Offices General Repairs - 1270 Natividad Rd Salinas	Health	HD 1802-1	\$ 651,000	\$ 701,000	\$ 701,000		87	B-19
Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	\$ 232,750	\$ 232,750	\$ 232,750		83	B-34
855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	\$ -	\$ 3,000,000	\$ 3,000,000		77	B-64
Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	\$ 100,000	\$ 100,000	\$ 1,500,000		73	B-82
CSA/CSD Water & Sewer Program: Chualar CSA Wastewater System	PWFP – Public Works Engineering	PWFP 2023-10	\$ 565,000	\$ 565,000	\$ 565,000		73	B-99
Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	\$ 298,124	\$ 298,124	\$ 298,124		72	B-35
Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	\$ 328,000	\$ 328,000	\$ 2,187,000		70	B-84
King City Courthouse Facility Maintenance (2015 Assessment) - 250 Franciscan Wy King City	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2023-04	\$ 80,000	\$ 80,000	\$ 11,200,000		68	B-65
CSA/CSD Water & Sewer: Pajaro CSD Lift Station Upgrades	PWFP – Public Works Engineering	PWFP 2023-09	\$ 525,000	\$ 525,000	\$ 525,000		68	B-98
Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	\$ 7,283,207	\$ 7,283,207	\$ 7,283,207		67	B-32
Parks Roof Replacement Program	PWFP – Park and Ranger Operations	4101	\$ 400,000	\$ 2,800,000	\$ 2,800,000		67	B-80
Parks Water & Sewer Program: Lake San Antonio N and S Shore Water System Phase 3	PWFP – Park and Ranger Operations	PWFP 2023-13	\$ 1,525,000	\$ 1,525,000	\$ 1,525,000		67	B-91
CSA/CSD Water & Sewer Program: San Jerardo Water System Additional Repair Work	PWFP – Public Works Engineering	PWFP 2023-12	\$ 375,000	\$ 375,000	\$ 375,000		63	B-101
Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	\$ 393,840	\$ 3,282,000	\$ 3,282,000		62	B-88
20 E. Alisal - Elevator Modernization	Probation	PD 2023-02	\$ 150,000	\$ 150,000	\$ 150,000		60	B-43
Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	\$ 1,094,000	\$ 1,094,000	\$ 22,974,000		60	B-83
Greenfield PW Yard Replacement Office - 41801 Elm Ave Greenfield CA	PWFP – Public Works Engineering	PWFP 2023-03	\$ 75,000	\$ 775,000	\$ 775,000		60	B-97
Replace 1st Floor Laminate Flooring/Asbestos Adhesive - 1200 Aguajito	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-07	\$ 30,000	\$ 30,000	\$ 1,876,250		57	B-70
Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO 2022-01	\$ 240,325	\$ 240,325	\$ 961,295		55	B-107
1488 Schilling Place Roof Repairs	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-06	\$ 105,000	\$ 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	\$ 150,000	\$ 150,000	\$ 4,102,500		55	B-74
OES/911 Roof Replacement - 1322 Natividad Rd Salinas	Office Emergency Services	PWFP 2019-03	\$ 1,589,286	\$ 1,589,286	\$ 1,589,286		52	B-30
Parking Lot Resurfacing/Restriping and Sidewalk Repairs at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-05	\$ 130,000	\$ 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	\$ 168,545	\$ 168,545	\$ 168,545		52	B-72
Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	\$ 200,000	\$ 200,000	\$ 1,000,000		52	B-90
Lake San Antonio Water System Temporary Compliance Measures	PWFP – Park and Ranger Operations	PWFP 2024-16	\$ 275,000	\$ 275,000	\$ 275,000		52	B-96
1322 Natividad Conference Room/ ECD Admin/ ECD Hallways	Emergency Communications	ECD 2024-01	\$ 100,000	\$ 810,400	\$ 810,400		50	B-15
Parking Lot Lighting Program - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-08	\$ 65,000	\$ 65,000	\$ 1,241,097		50	B-55
Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	\$ 218,800	\$ 218,800	\$ 218,800		50	B-87
Parks Water & Sewer Program: Lake Nacimiento Water Intake Line	PWFP – Park and Ranger Operations	PWFP 2023-17	\$ 400,000	\$ 400,000	\$ 2,600,000		50	B-94
Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-10	\$ 913,163	\$ 913,163	\$ 913,163		47	B-63
Parks Water & Sewer Program: Toro Park Water System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-15	\$ 793,000	\$ 793,000	\$ 793,000		47	B-93
1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	Sheriff	SO 2020-02	\$ 208,725	\$ 208,725	\$ 208,725		45	B-105
1410 Natividad - Replace Various HVAC System Units	Sheriff	SO 2020-03	\$ 222,000	\$ 1,682,000	\$ 1,682,000		45	B-106
1441 Schilling Place-Election Office Security TI	Elections	411700	\$ 100,500	\$ 100,500	\$ 100,500		45	B-14
Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2019-02	\$ 413,442	\$ 413,442	\$ 413,442		45	B-16
Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	\$ 27,350	\$ 27,350	\$ 1,072,879		45	B-41

Unfunded Project Request FY 2024/25

Project Name	Department	Project #	SOFYr18	Unfunded Request for FY		Total Project Estimate	Health/Safety + Disadvantaged Community Impact (GARE) Score	CIP Page #
				24/25				
168 West Alisal-Public Defender's Office Ballistic Glazing Upgrade	Public Defender	PDO 2024-01	\$ 191,292	\$ 201,292	\$ 201,292	45	B-49	
Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03	\$ 661,955	\$ 661,955	\$ 661,955	45	B-53	
Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-05	\$ 426,288	\$ 426,288	\$ 426,288	45	B-54	
Blight Assessment and Work Implementation - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-16	\$ 100,000	\$ 100,000	\$ 100,000	45	B-56	
Lake Nacimiento Resort Lodge Refurbishment	PWFP – Park and Ranger Operations	8477-1	\$ 2,500,000	\$ 2,500,000	\$ 3,500,000	45	B-81	
Lake San Antonio North and South Shore Road Repairs	PWFP – Park and Ranger Operations	Parks-22-07	\$ 500,000	\$ 500,000	\$ 2,250,000	45	B-89	
Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations	Parks-22-03	\$ 328,200	\$ 328,200	\$ 328,200	42	B-86	
Existing Jail Window Retrofit - 1410 Natividad Rd Salinas	Sheriff	SO 2024-02	\$ 720,000	\$ 720,000	\$ 1,280,000	40	B-108	
Youth Center Repave Recreation Area - 970 Circle Drive	Probation	PD 2022-01	\$ 194,986	\$ 194,986	\$ 194,986	40	B-36	
Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	Probation	PD 2022-05	\$ 119,246	\$ 119,246	\$ 370,350	40	B-39	
Laurel Yard Employee Parking Lot Fencing - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-10	\$ 753,656	\$ 753,656	\$ 753,656	40	B-73	
Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-14	\$ 1,684,204	\$ 1,684,204	\$ 1,684,204	37	B-58	
Parks Water & Sewer Program: Lake San Antonio South Wastewater System Additional Upgrades	PWFP – Park and Ranger Operations	PWFP 2023-14	\$ 375,000	\$ 375,000	\$ 375,000	37	B-92	
Animal Services- Card Reader and Camera System Upgrades	Health	HD 2402	\$ 506,250	\$ 506,250	\$ 506,250	35	B-23	
Youth Center Exterior Lighting and Security - 970 Circle Drive	Probation	PD 2022-02	\$ 481,277	\$ 481,277	\$ 481,277	35	B-37	
Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	\$ 754,000	\$ 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	\$ 6,111,774	\$ 6,111,774	\$ 6,111,774	35	B-57	
Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	Sheriff	PWFP 2019-07	\$ 467,723	\$ 467,723	\$ 467,723	32	B-104	
Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	\$ 207,062	\$ 207,062	\$ 207,062	32	B-47	
Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	\$ 180,203	\$ 180,203	\$ 180,203	32	B-48	
Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-04	\$ 291,277	\$ 291,277	\$ 291,277	32	B-62	
Parks Amenities Replacement Program	PWFP – Park and Ranger Operations	4099	\$ 250,000	\$ 250,000	\$ 1,500,000	32	B-79	
CSA/CSD Waters & Sewer Program: Las Lomas Landslide Stabilization	PWFP – Public Works Engineering	PWFP 2023-20	\$ 228,571	\$ 228,571	\$ 2,000,000	30	B-102	
Health Animal Services General Repairs - 160 Hitchcock Rd Salinas	Health	HD 2001	\$ 1,477,000	\$ 1,477,000	\$ 1,477,000	30	B-20	
East Garrison Historic Arts District Fencing Project	Successor Agency	SA 2023-1	\$ 845,680	\$ 400,000	\$ 400,000	25	B-110	
855 E Laurel Drive, Bldg A & B - Roll-Up Garage Door Repairs & Upgrades	Fleet Management	PWFP 2022-10	\$ 257,998	\$ 257,998	\$ 257,998	25	B-18	
Animal Services- Sump Pump Upgrade	Health	HD 2403	\$ 182,250	\$ 182,250	\$ 182,250	25	B-24	
Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	\$ 412,257	\$ 412,257	\$ 412,257	25	B-60	
Repaint Building Exterior at 1441/1488 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-02	\$ 667,250	\$ 667,250	\$ 667,250	25	B-66	
Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	\$ 600,000	\$ 600,000	\$ 600,000	25	B-85	
Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03	\$ 818,717	\$ 818,717	\$ 818,717	20	B-38	
Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Probation	PD 2022-08	\$ 27,350	\$ 27,350	\$ 1,073,623	20	B-42	
Laurel Yard Bldg A Paint and Flooring - 855 E Laurel Dr Salinas	Fleet Management	FLEET 2020-04	\$ 315,507	\$ 315,507	\$ 315,507	15	B-17	
East Garrison - Demolition Estimates for Former Ft. Ord Structures	PWFP – Architectural Svcs, Facilities, Grounds	881317	\$ 218,800	\$ 218,800	\$ 2,743,708	15	B-52	
Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	\$ 159,049	\$ 159,049	\$ 159,049	15	B-59	
Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	\$ 250,967	\$ 250,967	\$ 250,967	15	B-61	
Adult Division - Signage for 20 E. Alisal Street Adult/Admin Building	Probation	PD 2023-03	\$ 150,000	\$ 150,000	\$ 150,000	10	B-44	
Carmel Valley Road DA-27 Connector Pipe	PWFP - Engineering	PWFP 2024-15	\$	\$ 1,500,000	\$ 1,500,000	Scoring TBD	B-103	
Upgrade Thermostats at 2620 1st Ave Marina	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2024-18	\$	\$ 175,000	\$ 175,000	Scoring TBD	B-78	
Laguna Seca - Centralized Water Treatment System	PWFP – Park and Ranger Operations	PWFP 2024-01	\$ 350,000	\$ 350,000	\$ 5,350,000	Scoring TBD	B-95	
				\$ 49,801,611	\$ 136,005,101			
				\$ 67,670,303	\$ 293,338,401			