

Attachment B

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Unfunded Capital Improvement Plan Projects for FY 22/23

CIP Page #	Project Name	Department	Project Number	PWFP Score	GARE Score	FY 22/23 Unfunded Request	FY 22/23 Funded Amount
Previously Unfunded Projects with Recommended Funding in FY 22/23 Recommended Budget Book							
A-113	Seaside Community Benefits Office Replacement - 1281 Broadway Ave Seaside	Social Services	DSS-18-01	60	6	\$ -	\$ 250,000
A-37	Gonzales Community Center & Library (City of Gonzales Project)	Library	L-1604	15	6	\$ -	\$ 1,800,000
A-23	Health Offices Water Intrusion Repairs - 1270 Natividad Rd Salinas	Health	2001	65	2	\$ -	\$ 2,990,490
A-31	ITD - Network Layer 3 MPLS Switch Refresh	Information Technology	1930-IT-20-03	45	2	\$ -	\$ 220,000
A-59	Unscheduled Repairs - Countywide	PWFP – Architectural Svcs, Facilities, Grounds	001-8176-8510	65	0	\$ -	\$ 903,000
A-30	County Building Video Conference Equipment Installation	Information Technology	1930-107	15	2	\$ -	\$ 500,000
A-17	Emergency Svcs Center Perimeter Fencing Upgrade/Paving - 1322 Natividad Rd Salinas	Emergency Communications	ECD-2018-01	35	0	\$ -	\$ 756,120
A-32	ITD Next Gen Software-Based Phone Pilot Program	Information Technology	1930-IT-21-04	10	1	\$ -	\$ 100,000
A-34	ITD Data Center System End of Life Replacement	Information Technology	1930-IT-22-01	15	0	\$ -	\$ 550,000
A-33	ITD Firewall Standardization	Information Technology	1930-IT-21-05	5	0	\$ -	\$ 165,000
Capital Improvement Committee and Budget Committee "Short List" of Recommended Funding Priorities (Recommendations in order of combined score)							
B-29	Youth Center Security Camera System - 970 Circle Dr	Probation	8786	75	4	\$ 290,000	\$ -
B-45	King City Courthouse Parking Lot Repaving- 250 Franciscan Wy	PWFP – Architectural Svcs, Facilities, Grounds	2019-09	30	2	\$ 907,310	\$ -
B-11	Electric Charging Stations at Various County Facilities TBD	Administration	Admin 2021-01 EV	30	2	\$ 235,000	\$ -
B-72	Ft Ord Travel Camp - Parking and Restroom	PWFP – Park and Ranger Operations	Parks-22-11	15	1	\$ 180,000	\$ -
B-71	Parks Amenities Replacement Program (Picnic Tables and Fire Pits)	PWFP – Park and Ranger Operations	Parks-22-10	15	1	\$ 250,000	\$ -
B-64	Laguna Seca - New Radios	PWFP – Park and Ranger Operations	Parks-22-02	25	0	\$ 552,465	\$ -
B-20	Animal Services- Spay Neuter Clinic Expansion	Health	2101	15	0	\$ 210,000	\$ -
Other Recommendations by the CIC (Staff to look for grant funding/Partnership Opportunities)							
B-43	Youth Center Indoor Energy Efficient Lights - 970 Circle Dr	Probation	PWFP 2019-06	15	1	\$ 134,438	\$ -
B-44	Juvenile Division Energy Efficient Lights - 1422 Natividad Rd	Probation	PWFP 2019-08	15	1	\$ 116,937	\$ -
B-79	Sheriff Public Safety Building Energy Efficiency Lights - 1414 Natividad Rd Salinas	Sheriff	PWFP 2019-07	15	1	\$ 347,162	\$ -
General Repair and Maintenance							
B-83	Women's Shelter Kitchen Upgrades & General Repairs	Social Services	DSS-17-01	45	5	\$ 2,898,000	\$ -
B-31	Youth Center Portable Building Repairs - 970 Circle Dr	Probation	PD 2017-02	55	4	\$ 144,931	\$ -
B-27	Laurel Yard Bldg H General Repairs - 855 E Laurel Dr	Probation	2021-1	55	3	\$ 198,751	\$ -
B-32	Juvenile Division Restroom Remodel - 1422 Natividad Rd	Probation	PD 2017-04	50	2	\$ 140,246	\$ -
B-60	Lake Nacimiento Resort Lodge Replacement	PWFP – Park and Ranger Operations	8477-1	45	2	\$ 1,200,000	\$ -
B-61	Lake Nacimiento Resort Road Repairs	PWFP – Park and Ranger Operations	8477-5	40	2	\$ 100,000	\$ -
B-82	Seaside District Office Reception Counter Replacement - 1281 Broadway, Seaside	Social Services	DSS 22-01	55	0	\$ 256,375	\$ -
B-80	Existing Jail Dorms A-D: Replace Cinderblock Walls - 1410 Natividad Rd Salinas	Sheriff	SO-22-01	55	0	\$ 199,000	\$ -
B-70	Lake San Antonio Campsite "Pad" resurfacing	PWFP – Park and Ranger Operations	Parks-22-08	35	1	\$ 200,000	\$ -
B-67	Lake San Antonio Oak Room Renovation	PWFP – Park and Ranger Operations	Parks-22-05	50	0	\$ 200,000	\$ -
B-12	Clerk Office/Board Chambers Renovation - 168 W Alisal St Salinas	Clerk of the Board	80200	15	2	\$ 1,739,418	\$ -
B-40	Juvenile Hall Epoxy Flooring Repair/Replace-1420 Natividad Rd	Probation	PD 2022-07	45	0	\$ 25,000	\$ -
B-68	Lake San Antonio Administration Building Renovation	PWFP – Park and Ranger Operations	Parks-22-06	45	0	\$ 3,000,000	\$ -
B-78	1410 Natividad - Replace Kitchen Refrigeration Compressors & Repair Refrigerator Doors	Sheriff	2022-02	45	0	\$ 420,411	\$ -
B-74	Recorder-County Clerk Lobby Redesign - 168 W Alisal St Salinas	Recorder-County Clerk	CCR 20-01	10	2	\$ 487,900	\$ -
B-65	Purchase Heavy Equipment/Tractor for N. County Parks	PWFP – Park and Ranger Operations	Parks-22-03	25	1	\$ 300,000	\$ -
B-30	Juvenile Hall Concrete Exterior Fence Pathway - 1420 Natividad Rd	Probation	NJH-2020-01	35	0	\$ 157,000	\$ -
B-39	Juvenile Hall: DG Pathway Upgrade -1420 Natividad Rd	Probation	PD 2022-06	35	0	\$ 474,017	\$ -
B-37	Juvenile Hall: Add Gutters/Water Intrusion Assessment -1420 Natividad Rd	Probation	PD 2022-04	35	0	\$ 421,195	\$ -
B-17	Laurel Yard Bldg A & B Garage Door Repairs & Upgrades - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-10	25	0	\$ 189,425	\$ -
B-55	Repaint Admin Building Public Areas - 168 W Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-18	20	0	\$ 356,260	\$ -
B-41	Juvenile Hall: Interior Landscape Improvements -1420 Natividad Rd	Probation	PD 2022-08	20	0	\$ 25,000	\$ -
B-15	Laurel Yard Bldg A Paint & Flooring - 855 E Laurel Dr Salinas	Fleet Management	2020-04	15	0	\$ 210,837	\$ -
B-47	East Garrison-Watkins Gate-Demo Firing Range and Range Ops	PWFP – Architectural Svcs, Facilities, Grounds	881317	15	0	\$ 316,819	\$ -

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B-51	Admin Bldg Tenant Improvements (Phase 2) - 168 W Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW-18-02	15	0	\$ 1,250,000	\$ -
B-13	Add Conference Room to Gov Center Admin Bldg 3rd Floor - 168 W Alisal Salinas	County Counsel	COU 2020-01	10	0	\$ 183,750	\$ -
Major Mechanical, Electrical & Plumbing Repair and Replacement							
B-28	Juvenile Division HVAC/Ceiling Repairs - 1422 Natividad Rd	Probation	816706	50	1	\$ 4,126,017	\$ -
B-77	1410 Natividad - Replace & Install Automatic Transfer Switch	Sheriff	2022-01	60	0	\$ 217,235	\$ -
B-18	1270 Natividad Rd Salinas- Install New Laboratory HVAC System	Health	1802-3	55	0	\$ 114,834	\$ 86,631
B-19	5-HVAC Replacements- Animal Services	Health	1803-2	50	0	\$ 1,002,085	\$ -
B-75	1414 Natividad Road, Salinas - Public Safety Building Employee Parking Lot Lighting	Sheriff	2020-02	45	0	\$ 153,932	\$ -
B-76	1410 Natividad - Replace Various HVAC System Units	Sheriff	2020-03	45	0	\$ 222,000	\$ -
B-38	Juvenile Hall: Add Sewer Grinder/ Assess Low Flow Plumbing Maintenance	Probation	PD 2022-05	40	0	\$ 100,000	\$ -
Parking Lot/Driveway Repair and Replacement							
B-81	Seaside Community Benefits Office Parking Lot Repair - 1281 Broadway Ave Seaside	Social Services	DSS 21-02	50	2	\$ 220,000	\$ -
B-50	Juvenile Division Parking Lot Repair and Repavement - 1422 Natividad Rd Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW 2020-10	30	1	\$ 589,277	\$ -
B-69	Lake San Antonio North and South Shore Road Repairs	PWFP – Park and Ranger Operations	Parks-22-07	45	0	\$ 500,000	\$ -
B-34	Youth Center Repave Recreation Area - 970 Circle Drive	Probation	PD 2022-01	40	0	\$ 168,000	\$ -
B-54	Repave Monterey Courthouse Parking Lot - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-14	20	1	\$ 1,076,400	\$ -
B-46	Courthouse Parking Lot Structure Repairs - 1200 Aguajito Rd Monterey	PWFP – Architectural Svcs, Facilities, Grounds	2020-01	15	1	\$ 242,509	\$ -
B-36	Youth Center Renovate/Repave Parking Lot - 970 Circle Dr	Probation	PD 2022-03	20	0	\$ 589,277	\$ -
Roof Repair and Replacement							
B-42	Laurel Yard Bldg H Roof Repairs - 855 E Laurel Dr	Probation	PWF 2019-01	45	3	\$ 304,437	\$ -
B-66	Parks Roof Replacement Program	PWFP – Park and Ranger Operations	Parks-22-04	50	1	\$ 400,000	\$ -
B-16	Laurel Yard Bldg A Roof Repairs - 855 E Laurel Dr Salinas	Fleet Management	PWF 2019-02	45	1	\$ 290,310	\$ -
B-48	Laurel Yard Bldg B Roof Repairs - 855 E. Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW 2017-05	45	1	\$ 268,147	\$ -
B-52	Laurel Yard Bldg C Roof Repairs - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2017-03	45	1	\$ 440,064	\$ -
B-26	OES/911 Roof Replacement - 1322 Natividad Rd Salinas	Office Emergency Services	PWFP 2019-03	35	1	\$ 1,329,123	\$ -
Security Enhancements							
B-33	Juvenile Division Security and Fire Alarm Upgrade - 1422 Natividad Rd	Probation	PD 2017-05	55	1	\$ 222,767	\$ -
B-14	West Wing Construction - Security System Completion	District Attorney	DA-22-01	40	0	\$ 147,308	\$ -
B-35	Youth Center Exterior Lighting and Security - 970 Circle Drive	Probation	PD 2022-02	35	0	\$ 285,000	\$ -
B-53	Laurel Yard New Fencing and Gates - 855 E Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2019-13	35	0	\$ 624,000	\$ -
B-56	Add Cameras in Schilling Campus Parking Lots - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-01	15	1	\$ 106,400	\$ -
B-57	Laurel Yard Replace/Install New Security Cameras - 855 East Laurel Dr Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-02	25	0	\$ 276,117	\$ -
B-49	Safety and Security Measures Phases 1 through 5 - 168 W. Alisal St Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PW 2017-13	20	0	\$ 598,827	\$ -
B-58	Upgrade Fleet Parking Lot Fence - 1441 Schilling Pl Salinas	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2020-03	15	0	\$ 167,002	\$ -
Unfunded ITD Projects (Eligible for ITD Assignment Funding)							
B-23	ITD Facility Generator Replacement - 1590 Moffett St Salinas	Information Technology	1930-IT-21-03	35	1	\$ 926,000	\$ -
B-22	ITD Facility Ceiling Lights/Tile Replacement- 1590 Moffett St Salinas	Information Technology	1930-FAC-01	15	1	\$ 100,000	\$ -
B-25	Always-on VPN	Information Technology	1930-IT-22-03	10	0	\$ 100,000	\$ -
B-24	Network Connectivity and Redundancy	Information Technology	1930-IT-22-02	5	0	\$ 475,000	\$ -
Projects with Pending Grant Funding							
B-59	855 E Laurel - Skate and Bike Park	PWFP – Architectural Svcs, Facilities, Grounds	PWFP 2022-08	10	4	\$ -	\$ 400,000
B-21	Public Health Laboratory Upgrades	Health	2205	40	2	\$ -	\$ 151,809
B-63	Lake San Antonio Replacement Marina	PWFP – Park and Ranger Operations	8510 - 8387 - 1	20	3	\$ -	\$ 300,000
B-62	Lake San Antonio Construct North Shore Amphitheater	PWFP – Park and Ranger Operations	8510 - 8386 - 1	10	3	\$ -	\$ 1,000,000