

Mendocino County - General Services Agency/Facilities and Fleet
Capital Project Tracking (BU 1710) PROJECT SUMMARY

Project #	Project Name	Department	Budget	Final Cost	Year to Date	Source of Funds	Notes
COMPLETED IN 2022-23							
046	Priority Roof Point Arena Air Force Base & Ukiah Veterans Hall Roof Coating	Facilities and Fleet	\$ 125,000	\$ 123,640	\$ 15,758	General Fund	Completed July 2022
040	Demolish Fire Damaged Modular	Facilities and Fleet	\$ 85,000	\$ 63,042	\$ 45,955	Risk	Completed July 2022
951	Point Arena Microwave Upgrade - Communications	Information Technology	\$ 650,000	\$ 650,028	\$ 101,450	ITMP	IT Managed Project
039	Jail Building II HVAC unit 3 Replacement	Facilities and Fleet	\$ 40,000	\$ 65,556	\$ 2,136	General Fund	Installed November 2022, final payment pending
970	Off Site Parking Improvements prior to Jail Expansion Project	Facilities and Fleet	\$ 575,000	\$ 534,546	\$ 404,746	General Fund	Completed November 2022, final payment pending
048	DOT HVAC Replacement	Facilities and Fleet	\$ 35,000	\$ 59,643	\$ 2,643	General Fund	Installed December 2022, Final payment pending
Total:			\$ 1,510,000	\$ 1,496,456	\$ 572,688		
Project #	Project Name	Department	Budget	Cost Estimate	Remaining	Source of Funds	Notes
IN PROGRESS GENERAL FUND							
038	County Facility Condition, Space Needs Assessment & ADA Transition Plan	General Services Agency	\$ 200,000	\$ 172,744	\$ 10,000	General Fund	In progress Condition Report to Board in February 2023
044	Campus West Fiber Optic Extensions to Sheriff's Office and GSA	Information Technology	\$ 537,275	\$ 408,653	\$ 55,000	General Fund	In progress- Work anticipated through January 2023
025	Admin Center Server Room Cooling and Fire Suppression	Information Technology	\$ 215,000	\$ 298,559	\$ 265,000	General Fund	In progress - Unit delivery and installation by April 2023
049	Fort Bragg Justice Center HVAC Replacement	Facilities and Fleet	\$ 400,000	\$ 1,024,918	\$ 987,729	GF, Reserve + Courts	Bids due January 2023 - work anticipated through 2023
045	Public Health Rooms 189, 192 & 193 Water Damage Repairs	Public Health	\$ 90,000	\$ 74,139	\$ 35,000	Risk	In progress - work scheduled January - February 2023
055	Fort Bragg Veterans Hall HVAC System Replacement	Facilities and Fleet	\$ 90,000	\$ 90,000	\$ 75,944	General Fund	In Contract - Unit Delivery and Install January 2022
998	New Shelter to Relocate 911 & MCSO Communications & Servers	Information Technology	\$ 4,102,597	\$ 4,102,597	\$ 3,906,168	CDBG + GF	Bids Due February 2023
017	Underground Storage Tank Wells & Monitoring Covelo & Willits Road Yards	Department of Transportation	\$ 40,000	\$ 32,757	\$ 29,184	GF + Waterboard UST	Received No Further Action for Covelo, Willits pending
043	Sanhedrin Underground Power Line Evaluation and Testing	Facilities and Fleet	\$ 163,000	\$ 163,000	\$ 163,000	PG&E	In Design
034	Sanhedrin Repeater Site Tower & Shelter Replacement	Information Technology	\$ 554,087	\$ 554,087	\$ 550,000	CDBG + GF + PG&E	CDBG Funding approved - in planning
050	Pre-Trial Release Program Facility	Probation	\$ 335,000	\$ 335,000	\$ 320,000	Probation Grants	In Design - Bid opening expected February 2023
070	OES/EOC Relocation to Building 35	Executive Office	\$ 558,000	\$ 558,000	\$ 558,000	PG&E	Evaluation and Planning
063	Sheriff's Office Fallen Officer Memorial	Sheriff	\$ 62,000	\$ 62,000	\$ 62,000	ARPA	In Design
064	Remove abandoned Modular at Sheriff's	Sheriff	\$ 25,000	\$ 25,000	\$ 25,000	General Fund	In Design
058	Juvenile Hall Dual Jurisdiction Changes & Facilities Grant projects	Juvenile Hall	\$ 25,000	\$ 25,000	\$ 25,000	Probation Grants	Approved - Evaluation and Planning
	Sheriff's Office Steps	Sheriff	\$ 15,000	\$ 15,000	\$ 8,500	General Fund	In progress - completion in January 2023 weather permitting
065	Probation & Juvenile Hall Proximity Card Readers	Probation	\$ 40,000	\$ 40,000	\$ 40,000	ARPA	In Design
023	Redwood Valley Substation Water Damage Repairs	Facilities and Fleet	\$ 56,000	\$ 46,900	\$ 35,000	Risk & ARPA	Awarded - work anticipated March & April 2023
Total:			\$ 7,507,959	\$ 8,028,354	\$ 7,150,525		
IN PROGRESS NON GENERAL FUND							
056	Avila 7B HVAC Replacement	Social Services	\$ 100,000	\$ 36,188	\$ 35,873	Social Services	In Progress - Unit Delivery and installation March 2023
047	Round Valley Airport Security Fencing	Department of Transportation	\$ 175,000	\$ 126,286	\$ 113,750	Transportation	In Progress - Work anticipated through January 2023
067 & 068	DOT Video Surveillance Fort Bragg & Boonville	Department of Transportation	\$ 60,000	\$ 60,000	\$ 60,000	Transportation	Approved - Evaluation and Planning
057	Child & Family Services Exterior Patio Extension	Social Services	\$ 100,000	\$ 100,000	\$ 69,423	Social Services	Approved - Evaluation and Planning
066	Children's Services Roof Recoating	Social Services	\$ 80,000	\$ 80,000	\$ 80,000	Social Services	In Design Bid issue in January 2023
069	Public Health Emergency Preparedness Trailer	Public Health	\$ 124,000	\$ 124,000	\$ 124,000	Public Health	Approved - Evaluation and Planning
Total:			\$ 639,000	\$ 526,474	\$ 483,046		
CAPITAL PROJECTS - SB 844 & MEASURE B							
915	SB 844 Jail Expansion Project	Sheriff	\$ 35,100,000	\$ 36,900,000	\$ 35,573,953	SB 844 + GF	Completing State Approvals - Prequalifying Contractors
004	Psychiatric Health Facility at Whitmore Lane	Measure B	\$ 20,000,000	\$ 20,000,000	\$ 19,294,956	Measure B	Design Development - Demolition in 2023

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Total:			\$ 55,100,000	\$ 56,900,000	\$ 54,868,909		
PENDING							
052	Admin Center Roof Replacement Project Southeast Phase 3	Facilities and Fleet	\$ 142,941	\$ 2,650,000		General Fund	Pending bond financing
042	Parks Hazard Mitigation - Other Hazards	Facilities and Fleet	\$ 97,000	\$ 97,000	\$ 97,000	PG&E	What is left after Bower Park Trees and Clean-up
041	Sanel Mountain Microwave Site Hardening	Facilities and Fleet	\$ 160,000	\$ 335,620		CDBG + PG&E	CDBG Grant Funding approved
073	HGMP Generators for Critical Facilities	Executive Office	\$ -	\$ 830,000	\$ 830,000	HGMP Grant	Phase 1 Grant Approved for Design phase
071	Electric Vehicle Charging Stations Administration Center & Yokayo	Executive Office	\$ -	\$ 820,000	\$ 820,000	CEC Grant + GF?	CEC Grant approved \$655,700
072	Mill Creek Park Vault Toilets - Parks Grant	GSA/Parks	\$ -	\$ 496,892	\$ 496,892	Per Capita Parks Grant	Parks Grant approved \$400,000
	Hirsch Card Readers for Avila Gates	Social Services	\$ 30,000	\$ 30,000		Social Services	Approved
	Avila Center Electric Strikes at Interview Booths	Social Services	\$ 26,000	\$ 26,000		Social Services	Approved
	Children's Services Painting Rooms C-1, C-2 & C-3	Social Services	\$ 15,000	\$ 15,000		Social Services	Approved
	WISC Shower and Laundry Room	Social Services	\$ 90,000	\$ 90,000		Social Services	Approved
	Fiber Cable from Fort Bragg Justice Center to Avila Data Room	Social Services	\$ 20,000	\$ 20,000		Social Services	IS Network
Total:			\$ 580,941	\$ 5,410,512	\$ 2,243,892		
ON HOLD							
944	Museum Water Damage Repairs	Museum	\$ 40,000	\$ 40,000	\$ 40,000	General Fund	Pending 2022-23 Evaluation & Planning
995	Seal and Paint Jail Building II Exterior Block	Sheriff	\$ 200,000	\$ 200,000	\$ 200,000	General Fund	Pending 2022-23 Evaluation & Planning
996	Museum ADA Entry and Restrooms	Museum	\$ 175,000	\$ 175,000	\$ 175,000	General Fund	Evaluate priority with ADA transition plan process
	Information Technology Conference Room Door	Information Technology	\$ 15,000	\$ -	\$ -	General Fund	Approved - Request withdrawn by Department
	Drought Tolerant Landscaping at Veteran's Services	Social Services	\$ 30,000	\$ 30,000	\$ 30,000	Social Services	Approved
Total:			\$ 460,000	\$ 445,000	\$ 445,000		
Grand Total all GSA Fiscal Year 22/23 projects:			\$ 65,797,900	\$ 64,778,474	\$ 65,764,061		