



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

Project No.	Project Name	Department	Budget	Final Cost	Year to Date	Source of Funds	Notes
COMPLETED IN 2022-23							
973	Priority Roof Ukiah Veterans Hall Roof Coating	Facilities and Fleet	\$ 30,000	\$ 6,714	\$ 6,714	General Fund	Completed July 2022
046	Priority Roof Point Arena Air Force Base	Facilities and Fleet	\$ 125,000	\$ 120,156	\$ 3,006	General Fund	Completed July 2022
040	Demolish Fire Damaged Modular	Facilities and Fleet	\$ 85,000	\$ 63,279	\$ 46,192	Risk	Completed July 2022
951	Point Arena Microwave Upgrade - Communications	Information Technology	\$ 650,000	\$ 650,028	\$ 101,450	ITMP	Completed, IT Managed Project
039	Jail Building II HVAC unit 3 Replacement	Facilities and Fleet	\$ 40,000	\$ 62,272	\$ 61,852	General Fund	Completed November 2022
970	Off Site Parking Improvements prior to Jail Expansion Project	Facilities and Fleet	\$ 575,000	\$ 535,898	\$ 501,098	General Fund	Completed November 2022
048	DOT HVAC Replacement	Facilities and Fleet	\$ 35,000	\$ 64,274	\$ 64,274	General Fund	Completed December 2022
044	Campus West Fiber Optic Extensions to Sheriff's Office and GSA	Information Technology	\$ 537,275	\$ 433,498	\$ 419,498	General Fund	Completed February 2023
045	Public Health Rooms 189, 192 & 193 Water Damage Repairs	Public Health	\$ 90,000	\$ 82,338	\$ 43,551	Risk	Completed February 2023
054	Sheriff's Office Steps & walk	Sheriff	\$ 40,000	\$ 21,555	\$ 7,130	General Fund	Completed January 2023
047	Round Valley Airport Security Fencing	Department of Transportation	\$ 175,000	\$ 155,051	\$ 151,676	Transportation	Completed February 2023
017	Underground Storage Tank Wells & Monitoring Covelo & Willits Road Yards	Department of Transportation	\$ 32,757	\$ 20,653	\$ 20,653	GF + Waterboard UST	Received No Further Action for Covelo & Willits - Annual Costs
038	County Facility Condition, Space Needs Assessment & ADA Transition Plan	General Services Agency	\$ 200,000	\$ 170,979	\$ 52,978	General Fund	Completed March 2023
057	Yokayo Center Fencing & Children's Patio Enclosure	Social Services	\$ 100,000	\$ 51,708	\$ 49,790	Social Services	Completed March 2023
023	Redwood Valley Substation Water Damage Repairs	Facilities and Fleet	\$ 56,000	\$ 58,669	\$ 46,770	Risk & ARPA	Completed March 2023
056	Avila 7B HVAC Replacement	Social Services	\$ 100,000	\$ 40,201	\$ 40,201	Social Services	Completed March 2023
065	Probation & Juvenile Hall Proximity Card Readers	Probation	\$ 70,000	\$ 64,236	\$ 64,236	ARPA	Completed April 2023
025	Admin Center Server Room Cooling and Fire Suppression	Information Technology	\$ 295,000	\$ 312,555	\$ 294,800	General Fund	Completed May 2023
Total:			\$ 3,236,032	\$ 2,914,065	\$ 1,975,870		
Project No.	Project Name	Department	Budget	Cost Estimate	Remaining	Source of Funds	Notes
IN PROGRESS							
049	Fort Bragg Justice Center HVAC Replacement	Facilities and Fleet	\$ 1,706,374	\$ 1,706,374	\$ 1,640,904	GF + Bond Finance + Courts	In progress -Final Completion by October 2023
998	New Shelter to Relocate 911 & MCSO Communications & Servers	Information Technology	\$ 4,102,597	\$ 4,102,597	\$ 3,833,510	CDBG + GF	In Progress - Contractor's Schedule Shows July 2024
043	Sanhedrin Underground Power Line Evaluation and Testing	Facilities and Fleet	\$ 163,000	\$ 163,000	\$ 160,373	PG&E	Bidding - Completion July 2023
034	Sanhedrin Repeater Site Tower & Shelter Replacement	Information Technology	\$ 554,087	\$ 554,087	\$ 546,968	CDBG + GF + PG&E	Planning - CDBG Funding approved
050	Pre-Trial Release Program Facility	Probation	\$ 510,000	\$ 550,000	\$ 494,589	Probation Grants	Out to Bid- Bid opening June 2023
055	Fort Bragg Veterans Hall Electrical & HVAC System Replacement	Facilities and Fleet	\$ 90,000	\$ 86,438	\$ 29,203	General Fund	HVAC Completed January 2023 - Electrical Bids June 2023
063	Sheriff's Office Fallen Officer Memorial	Sheriff	\$ 125,000	\$ 91,565	\$ 65,613	ARPA	In Progress - Completion June 2023
064	Remove abandoned Modular at Sheriff's	Sheriff	\$ 25,000	\$ 25,000	\$ 25,000	General Fund	In Design - Bid opening expected June 2023
058	Juvenile Hall Secure Track Changes & Facilities Grant projects	Juvenile Hall	\$ 25,000	\$ 25,000	\$ 20,760	Probation Grants	Approved - Evaluation and Planning
068	DOT Video Security Bonville Yard - Building 1 *CF	Department of Transportation	\$ 30,000	\$ 30,000	\$ 30,000	Transportation	In Design - Bid Opening expected July 2023
066	Children's Services Roof Recoating	Social Services	\$ 80,000	\$ 102,791	\$ 98,431	Social Services	In Progress - Completion June 2023
069	Public Health Emergency Preparedness Trailer	Public Health	\$ 124,000	\$ 19,900	\$ 19,900	Public Health	In Progress - Completion July 2023
076	Agriculture-Farm Advisor Roof Replacement	Agriculture	\$ 300,000	\$ 300,000	\$ 297,774	COP Bond Financing	Out to Bid - Bid opening June 2023
078	Willits Library Roof, Solar and Back-up Power Project	Library	\$ 494,080	\$ 494,080	\$ 494,080	Library Grant	Approved - Evaluation and Planning
060	Parks Fire Fuel Hazard Mitigation - Mill Creek and Low Gap	Facilities and Fleet	\$ 97,000	\$ 85,164	\$ 85,164	PG&E	In Progress - Completion by July 2023
041	Sanel Mountain Microwave Site Hardening	Facilities and Fleet	\$ 160,000	\$ 335,620	\$ 335,620	CDBG + PG&E	Planning - PG&E and CDBG Grant Funded
073	HGMP Generators for Critical Facilities	Executive Office	\$ 830,000	\$ 830,000	\$ 830,000	HGMP Grant	Planning - Procuring Design Consultants
071	Electric Vehicle Charging Stations Administration Center & Yokayo	Executive Office	\$ 820,000	\$ 824,982	\$ 823,676	CEC Grant + GF?	Planning - Procuring Design Consultants
072	Mill Creek Park Vault Toilets - Parks Grant	General Services-Parks	\$ 496,892	\$ 496,892	\$ 493,537	Per Capita Parks Grant	Planning - Procuring Design Consultants
084	Avila Center Electric Strikes at Interview Booths	Social Services	\$ 26,000	\$ 13,175	\$ 13,175	Social Services	Contract Routing - Completion July 2023
079	Bower Park Improvements	General Services-Parks	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	Parks Grant	Finalizing grant agreement
080	WISC Water Damage Remediation and Repairs	Social Services	\$ 74,000	\$ 74,000	\$ 74,000	Risk	Remediation complete - reconstruction pending bidding
Total:			\$ 13,033,030	\$ 13,110,665	\$ 12,612,278		
CAPITAL PROJECTS - SB 844 & MEASURE B							
915	SB 844 Jail Expansion Project	Sheriff	\$ 35,100,000	\$ 36,900,000	\$ 35,507,618	SB 844 + GF	Completing State Approvals - Prequalifying Contractors
004	Psychiatric Health Facility at Whitmore Lane	Measure B	\$ 20,000,000	\$ 20,000,000	\$ 19,194,601	Measure B	Demolition Contract Routing - Demolition Complete October 2023
Total:			\$ 55,100,000	\$ 56,900,000	\$ 54,702,219		



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