

**General Services Agency
Fiscal Year 2022-23 Recommended Critical Projects**

Division or Location	Bldg #	Project Description	Estimated Amt	Priority Criteria	Urgency	Comments, CI # if any
ONGOING CAPITAL MAINTENANCE FUNDING NEEDS						
Annual	All	Unanticipated Capital Projects	\$ 300,000.00	2	1	Ongoing Maintenance Program needs
Annual	All	County Wide Dead and Dying Tree Removal Program	\$ 50,000.00	1	1	Ongoing Maintenance Program needs
Annual	All	Roof Repairs Various Locations	\$ 300,000.00	2	1	Ongoing Maintenance Program needs
Annual	All	HVAC Replacement Various Locations	\$ 200,000.00	2	1	Ongoing Maintenance Program needs
Annual	All	Electrical Panel Replacement program - Hazardous Zinsco	\$ 50,000.00	1	1	Ongoing Maintenance Program needs
Annual	All	Painting and Exterior Maintenance Program	\$ 100,000.00	2	1	Ongoing Maintenance Program needs
Annual	All	Flooring and Interior Maintenance Program	\$ 50,000.00	2	1	Ongoing Maintenance Program needs
Annual	All	ADA Improvement Program	\$ 50,000.00	2	1	Ongoing Maintenance Program needs
Annual	All	Parking Lot Maintenance & Replacement Program	\$ 100,000.00	2	1	Ongoing Maintenance Program needs
Annual	All	Sidewalk Repairs	\$ 20,000.00	1	1	Ongoing Maintenance Program needs
Annual	All	UST Monitoring Annual Willits and Covelo remain	\$ 50,000.00	1	1	State Mandate
			\$ 1,270,000.00			
		CURRENT PROJECTS - GRANT FUNDING PENDING				
IT	38	911 Bunker Project	\$ 3,947,000.00	3	1	CDBG Project Approval Pending (local match already funded)
IT		Microwave Site Hardening - Sanhedrin	\$ 445,000.00	3	1	CDBG Project Approval Pending (local match already funded)
IT		Microwave Site Hardening - Sanel	\$ 335,000.00	3	1	CDBG Project Approval Pending (local match already funded)
			\$ 4,727,000.00			
		PENDING PROJECTS - GRANT APPLICATION PENDING				
Fleet	28	EV Charging Stations - Admin Center & Yokayo	\$ 740,000.00	3	4	CEC Rural EV Charging Grant submitted (90,000 local Match required)
PRIORITY PROJECTS FOR FUNDING						
SB844	J3	New Jail Funding - County Match	\$ 3,000,000.00	3	1	Required match for State Funding - Financing pending
	11	Fort Bragg Veterans Hall HVAC Replacement	\$ 150,000.00	2	1	Capital Maintenance Failed HVAC
	10	Fort Bragg Justice Center HVAC Replacement	\$ 400,000.00	2	1	Financing Pending
Pretrial	39	Pretrial Release Meeting Location	\$ 335,000.00	3	1	Funding anticipated through Probation OTI
	28	Administration Center Roof & HVAC Replacements	\$ 2,650,000.00	2	1	Financing Pending
	36	Ag Building Roof Replacement	\$ 200,000.00	2	1	Financing Pending
DOT	37	Transportation Crew Trailer Repairs	\$ 25,000.00	2	1	Capital Maintenance (Force Account)
	2	Boonville Veterans Hall Deferred Maintenance Work- Including Kitchen Anslu System	\$ 285,000.00	2	1	Roof currently leaking, most efficient as a modernization "package" project
	7	Generator Enclosures	\$ 20,000.00	2	1	Safety Security
		Emergency - Critical	\$ 4,065,000.00			

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	44	Willits Justice Center Roof Replacement	\$ 300,000.00	2	2	Capital Maintenance priority 2
Ukiah	37	Ukiah DOT Office and Shop Building Roof	\$ 650,000.00	2	2	Capital Maintenance priority 2
911	38	911 Call Center Roof Replacement	\$ 75,000.00	2	2	Capital Maintenance priority 2
	31	Courthouse Annex Roof replacement, Roof Access	\$ 150,000.00	2	2	Capital Maintenance priority 2
	28	Administration Center Back-up Generator	\$ 600,000.00	3	2	Operational Requirement Capital Maintenance priority 2
		Urgent - This year or Next	\$ 1,775,000.00			
Fort Bragg	9	Replace Ft. Bragg Shop Building	\$ 500,000.00	2	3	Capital Maintenance - Too Late - Demolish and replace
Museum	22	Structural deficiencies (sinking foundations should be addressed with ADA work)	\$ 375,000.00	2	3	Capital Maintenance
	20	Point Arena Veterans Hall Deferred Maintenance Work - Including Restroom ADA, Parking Log Grading, Exterior repairs & Flashing, Kitchen Fire Suppression	\$ 250,000.00	2	3	Capital Maintenance
		Important - High Priority	\$ 1,125,000.00			
		Total Priority Projects:	\$ 9,965,000.00			
DEPARTMENT PRIORITY PROJECTS FOR FUNDING - GENERAL FUND						
PBS	28	Ukiah PBS Lobby - Counter Remodel	\$ 320,000.00	5		Department Request
PBS	28	Flooring in Director's Office	\$ 15,000.00	2	4	Capital Maintenance
PBS	28	Flooring at Lobby	\$ 90,000.00	2	4	Capital Maintenance
PBS	28	Flooring in Conference Room	\$ 30,000.00	2	4	Capital Maintenance
PBS	28	Flooring in Hallway	\$ 85,000.00	2	4	Capital Maintenance
PBS	28	Door from Hallway to Multi-use Room	\$ 30,000.00	5		Department Request
Ft. Bragg	24	Acoustical Tile in FB Lobby	\$ 15,000.00	2	4	Capital Maintenance
PROBATION	38	Card Readers for Probation and JH	\$ 38,000.00	5		Department Request
FIELD SERV	39	Office Entrance at Mens Locker Room	\$ 35,000.00	5		Department Request
SO Admin	39	Monument Installation Patio	\$ 62,000.00	5		Included in department budget
JAIL	39	Concrete Repair at Transportation Stoop	\$ 15,000.00	2	3	Included in department budget
JAIL	39	Remove Abandoned Modular	\$ 25,000.00	5		Included in department budget
AARPA	68	Redwood Valley Substation Patrol Office	\$ 160,000.00	5		Included in department budget; Review criteria for use as patrol office
AARPA	47	In Custody Court Room at Donovan Room	\$ 250,000.00	5		Department Request
Little River	17	Little River Airport Hanger Roofs	\$ 150,000.00	2	4	Capital Maintenance
		General Fund Facility Modification Request Not Prioritized	\$ 1,320,000.00			
		Total General Fund Project Funding Needs:	\$ 12,555,000.00			

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DEPARTMENT PRIORITY PROJECTS FOR FUNDING - NON GENERAL FUND						
SS - 7A	7	7B HVAC Unit Replacement	\$ 100,000.00	2	1	Included in SS proposed OTI
SS-CFS	41	Patio Fencing and Generator Enclosures	\$ 100,000.00	2	1	Included in SS proposed OTI
Covelo	5	Round Valley Airport Fencing	\$ 175,000.00	3	1	Carry Forward funding needed
CFS	54	Children's Services Roof Recoating	\$ 80,000.00	2	4	Included in SS proposed OTI
Willits	21	Willits Library Roof & Solar/Back-up	\$ 500,000.00	2	1	Capital Maintenance + Energy Efficiency
Ukiah	29	Ukiah Library Roof Replacement	\$ 840,000.00	2	3	Capital Maintenance
		Non GF Facility Modification Requests Prioritized	\$ 1,795,000.00			
7C	7	Electric Strikes for Avila Interview Rooms	\$ 26,000.00	5		Included in SS Proposed OTI
CSS	55	Child Support Security Cameras	\$ 58,000.00	5		Department Request
Ukiah	29	Ukiah Library Solar	\$ -			Department Request - Not Feasible without a lot of work
Ukiah Willits	21	ADA Improvements, Various Ukiah & Willits Library	\$ -	4		Department Request
Museum	22	ADA Improvements, Various Museum	\$ -	4		Department Request
SS - AVILA	7	Card Readers for Avila Gates	\$ 30,000.00	5		Included in SS proposed OTI
SS - AVILA	7	Avila Fiber Cable Extension from Justice Center	\$ 20,000.00	2		IT Infrastructure
Veterans	57	Security Fencing	\$ 10,000.00	5		Included in SS proposed OTI
Veterans	57	Drought Tolerant Landscaping	\$ 30,000.00	5		Department Request
SS-CFS	54	CFS Interior Painting at meeting rooms	\$ 15,000.00	2		Included in SS proposed OTI
SS-YOK	56	Fencing and Patio Enclosure at CFS & Yokayo	\$ 99,000.00	5		Included in SS proposed OTI
SS - WISC	61	WISC Generator - Alternate Energy Back-up system	\$ 400,000.00	5		Energy Efficiency
SS - FCS	62	WISC Shower and Laundry	\$ 90,000.00	5		Included in SS proposed OTI
Ft. Bragg	9	Fort Bragg Yard Video Security System	\$ 30,000.00	5		Included in SS proposed OTI
Booneville	1	Boonville Yard Video Security System	\$ 30,000.00	5		Included in SS proposed OTI
		Non GF Facility Modification Requests not prioritized	\$ 838,000.00			
Total Non GF Funding Requests:			\$ 2,633,000.00			
Total Projects for FY 2022-23:			\$ 15,188,000.00			

Life Safety/Hazardous	1	1	Emergency - Critical - Immediate
Facility Condition Maintenance	2	2	Urgent - FY 2022-23 or FY 2023-24
Department/Program Operational Requirement	3	3	Important - high priority - can't wait but still 1-3 years out
ADA & Code Standard	4	4	Important - emerging priority - need a plan but realistically 3+
Department/Program Request	5	5	Identified / sustainable funding mechanism by year 5