

FACILITIES & FLEET

CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN

- 5 Year Strategic Planning Document
 - Roads and Bridges
 - Information Technology
 - County Fleet
 - County Facilities

CAPITAL IMPROVEMENT PLAN FACILITIES

- Presentation is focused on Facilities
 - Roof Replacements
 - Energy Efficiency
 - Capital Facilities Maintenance
 - Fire & Life Safety/Modernize Ageing Buildings
 - Major Projects

2017-18 COMPLETED PROJECTS

CI #	Project	Description	Final Cost
CI 757	Public Health / Mental Health Building HVAC Replacement 1120 S. Dora, Ukiah	Previous roof and HVAC project was over budget, new Phase 1 project completed HVAC updates prior to roof work at Building 56; completion June 2018	\$1,028,229 (estimate)
CI 820	Little River Airport Terminal Remodel 43001 Little River Airport Road	Upgrade and refurbish the airport terminal building at the Little River Airport Building 16; Completion June 2018	\$274,592 (estimate)
CI 758	Jail - Kitchen Freezer Addition 951 Low Gap Road, Ukiah	Install new stand-alone freezer for the Jail Kitchen at Building 47.	\$152,404
CI 775	WISC Roof Replacement 472 & 474 E. Valley St, Willits	Remove and replace roofing for WISC Center at Buildings 61 & 62	\$445,905
CI 853	Resurface DOT Main Office Parking Lot 340 Lake Mendocino Dr, Ukiah	Repair, resurface and restripe DOT main office, public and employee parking lots for Building 37.	\$52,560
CI 766	Resurface Yokayo Center Parking Lot 747 S. State St, Ukiah	Repair, resurface and restripe west half of Yokayo Center parking lot Buildings 41, 54 & 66 ; phase 2 of 2	\$43,640
CI 823	Public Health Slab Moisture Repairs 1120 S. Dora St, Ukiah	Remediate, repair and resolve slab moisture problems at Public Health Building 56 Rooms 143 & 145	\$19,398
CI 824	Resurface Public Health Parking Lot 1120 S. Dora St, Ukiah	Repair, resurface and restripe parking lot at the Public Health/Mental Health Building 56	\$12,231
CI 827	WISC Hirsch System Upgrade 472 E. Valley St, Willits	Rewire HIRSCH access control system for proper operation at WISC Building 61	\$15,374
CI 828	WISC Hirsch System Upgrade 474 E. Valley St, Willits	Install new HIRSCH access control system for WISC building 62	\$31,383
CI 829	WISC Storage Shed 474 E. Valley St, Willits	Install new storage shed for WISC Building 62	\$5,825
CI 830	HHSA Fiscal Office Hirsch System 757 S. State St, Ukiah	Rewire HIRSCH access control system for proper operation at Fiscal Modular Building 51	\$10,442

CI #	Project	Description	Final Cost
CI 772	Teen Room Remodel and Leak Repair Ukiah Library; 105 N. Main St, Ukiah	Remediate, repair and resolve slab moisture problems at Ukiah Branch Library, close in enlarged teen area at Building 29.	\$35,026
CI 676	Willits Veterans Hall ADA Ramps 189 N. Main St, Willits	Install new ADA parking, access ramp to main entry and access ramp to basement social hall for Building 25 - CDBG grant funded at \$124,000; Completion June 2018	\$235,012 (estimate)
CI 800	Mill Creek Fishing Pier Structural & ADA Upgrades on Mill Creek Rd, Talmage	Install new ADA railing and structural upgrades to the Mill Creek fishing platform Park 206 - CDBG Grant Funded	\$40,030
CI 842	Planning and Building Fort Bragg File Room; 120 W. Fir St, Fort Bragg	Remodel abandoned non-ADA compliant restrooms for Fort Bragg Planning & Building file room Building 24	\$18,769
CI 846	Electric Vehicle Charging Stations 851 Low Gap Rd, Ukiah	Install electric vehicle charging stations at the county garage to support development of electric vehicle fleet at Building 32.	\$78,675
CI 799	Ukiah Animal Shelter Painting and Improvements; 298 Plant Rd, Ukiah	Continue operational improvements to the Ukiah Animal Shelter, Building 27.	\$86,488
CI 844	Sheriff's Office Evidence Storage and Office Space; 841 Low Gap Rd, Ukiah	Remodel Central Services print shop and warehouse to into the Sheriff Department evidence storage and operations in Building 32; project closed, not feasible.	\$3,005
CI 792	Roofing Repairs for HHSA Training Center; 841 Low Gap Rd, Ukiah	Complete roof repairs and full roof coating for HuTCH training Center, Central Services, Warehouse and Garage, Building 32.	\$178,181
CI 760	UST Tank Monitoring; 120 E. Bush St, Fort Bragg and 751 Commercial St, Willits	Ongoing monitoring and reporting on former underground storage tanks for future Site Closure at Buildings 9 & 23.	\$90,340
CI 884	UST Tank Removal at Little River Airport; 43001 Little River Airport Rd	Removal of previously closed underground storage tank at Little River Airport because taxiway was failing due to voids from previous closure process at building 16.	\$65,840
CI 877	Jail Kitchen and Laundry Roof Replacement; 951 Low Gap Rd, Ukiah	Replacement of failing roof at Jail Kitchen and Laundry Building 47.	\$192,201
CI 878	Remodel Sheriff's Office Records Storage to Offices; 951 Low Gap Rd, Ukiah	Remove obsolete file storage to provide additional office space for corrections staff in Building 39.	\$29,101

CI #	Project	Description	Final Cost
CI 867	Back-up Power for IS Data Rooms 501 Low Gap Rd, Ukiah	Re-feed data room circuits in the Administration Center to electrical panels backed up by the emergency generator in Building 28.	\$16,043
CI 881	Fort Bragg Animal Shelter Site and Building Improvements; 19701 Summers Lane, Fort Bragg	ADA Upgrades, painting, cages, storage and other needed improvements for Building 6.	\$53,157
CI 857	Install one way mirror for Avila Center 790 S. Franklin St, Fort Bragg	Install a one way mirror for observation of CFS Family visiting room in Building 7.	\$6,955
CI 858	Seal and Strip Avila Parking Lot 790 S. Franklin St, Fort Bragg	Repair, resurface and restripe Avila Center parking lot at Building 7.	\$39,350
CI 870	Public Health Field Nursing Renovation 1120 S. Dora St, Ukiah	Remove existing built in counter to provide space for additional staff, including new flooring in Building 56.	\$12,237
CI 871	Repair Public Health Water Feature 1120 S. Dora St, Ukiah	Repair of the fountain & water feature in the Public Health Courtyard in Building 56.	\$7,500
CI 872	Child Support Carpet Replacement 107 S. State St, Ukiah	New floor coverings for the lower floor of Child Support in Building 55.	\$31,999
CI 776	WISC Parking Lot Paving and Lighting 472 E. Valley St, Willits	Pave out gravel south parking lot at WISC including ADA compliance and site lighting for Buildings 61 and 62.	\$198,600

FISCAL YEAR 2018-19

CAPITAL IMPROVEMENT OVERVIEW

General Fund	Carry Forward Project Fund Balance	\$ 2,534,812	
General Fund	New Capital Improvement Funding	\$ 154,000	CDBG Grant
General Fund	Total	\$ 2,688,812	
Non-General Fund	Carry Forward Projects	\$ 203,500	*CF
Non-General Fund	New Project Requests	\$ 855,820	
Non General Fund	Total	\$ 1,059,320	
Total	Total All Projects	\$ 3,748,132	

*Carry Forward

FISCAL YEAR 2018-19

GENERAL FUND PROPOSED PROJECTS

Project Description	Needed per CIP	Budgeted Carry Forward	Proposed Budget
General Fund Projects in Progress & Carry Forward Projects			
Ukiah Veterans Hall replace failed HVAC system; Building 30	80,000	80,000	80,000
Admin Center Roof Replacement Project Southeast Phase 2 & 3 Building 28	3,171,200	2,325,518	1,709,518
Mendocino – Renovate Ford House Carriage House structure as a new Sheriff's Substation; New Leased Building 370	84,426	84,426	84,426
Jail Building 2 Exercise Yard Structural & Security Retrofit; Building 45	24,368	24,368	24,368
Administration Center Parking Lot Maintenance, design and repairs; Building 28	145,000	65,000	-
Probation Building Fire & Life Safety Analysis to meet current code standards; Building 38	100,000	50,000	30,000
Point Arena Veterans Hall - restroom ADA upgrades; Building 20	15,000	7,500	-
Sheriff's Office HVAC system add exhaust fans and dampers to improve performance; Building 39	146,500	46,500	46,500
Public Defender Parking Lot Door Upgrade; Building 31	5,500	5,500	5,500
Solar Lighting at Low Gap and Lions Park; Parks 204 & 224	20,000	-	-
Low Gap Bridge Replace Railing and Safety Enhancements; Park 204	30,000	-	-
Museum Gutter Repairs at Train Barn; Building 22	30,000	-	-

Project Description	Needed per CIP	Budgeted Carry Forward	Proposed Budget
General Fund Allocations for Deferred Maintenance Projects			
Transfer in for receipt of CDBG funds for prior year Projects	(154,000)	(154,000)	(154,000)
Unanticipated Capital Projects – various locations	100,000	-	50,000
Parking lot maintenance & rebuild - various locations	200,000	-	-
County Wide Tree Removal Program – various location	50,000	-	30,000
Painting and exterior maintenance - various locations	400,000	-	50,000
Roof Repairs - various locations	550,000	-	100,000
ADA Improvement Projects - various locations	75,000	-	25,000
HVAC System Upgrades & Replacement – various locations	250,000	-	100,000
New General Fund Projects			
Willits Justice Center elevator pit seal & pump to mitigate water contamination from elevator machine fluids; Building 44	56,000	-	56,000
Main Jail Roof Replacement; failing roof cannot be patched due to rock ballast over single ply membrane; Building 43	650,000	-	-
Fort Bragg Justice Center Chiller Replacement; unit deterioration from salt air; Building 44	50,000	-	50,000
Congressman Huffman's Office/Recovery Building, roof replacement not covered in tree damage claim; Building 34	15,000	-	15,000
Fort Bragg Veterans Building sidewalk replacement to correct tripping hazards; Building 11	30,000	-	-
Sanhedrin Communications Site – replace aging generator at site inaccessible during winter months; Building 350	130,000	-	-
Courthouse Annex Fire Alarm System – fire & life safety upgrade at two story Public Defenders offices; Building 31	45,000	-	-

Project Description	Needed per CIP	Budgeted Carry Forward	Proposed Budget
New General Fund Projects			
Update ADA Transition Plan; last completed in 2013	75,000	-	-
Fire Suppression Systems for Admin Server Room and 911Dispatch; existing systems are obsolete; Buildings 28 & 38	100,000	-	-
Ukiah Veterans Hall Tile Roof Repairs at leaking chimney and penetration flashings; Building 40	50,000	-	-
Sanhedrin Communications Site – repair power line at site inaccessible during winter months; Building 350	100,000	-	30,000
Bower Park Spillway Cover Repairs – wood plank deck covering the pond spillway is rotting creating sink holes in the walkway; safety hazard at Park 201	95,000	-	-
Refurbish Existing Jail Kitchen Walk-in Refrigerator – aging condenser units, doors and floor require extensive maintenance; Building 47	60,000	-	-
Treasurer-Tax Collector Office Improvements – departmental request; Building 28	185,000	-	185,000
Probation & JH Security Access Control System – departmental request; Buildings 33 & 38	52,000	-	-
Museum Main Entry Door ADA Upgrades – departmental request; Building 22	34,000	-	-
911 Dispatch Roof Replacement – departmental request; Building 38	55,000	-	-
Carpet & Flooring at OES and Investigations – departmental request; Building 48	46,500	-	-
Ongoing Underground Storage Tank (UST) wells and monitoring at Fort Bragg & Willits Road Yards; Buildings 9 & 23	100,500	-	82,500
Sheriff's Corrections Office server room mini-split air conditioner; Building 39	14,000	-	-

FISCAL YEAR 2018-19

NON GENERAL FUND PROPOSED PROJECTS

Project Description	Needed per CIP		Proposed Budget
Transfer in for Ukiah Library Project (Non General Fund)	(187,500)		(187,500)
Library – Ukiah Power Wash & Paint Exterior; Building 30	27,500		27,500
Library - Ukiah Install new Carpet and Flooring throughout; Building 30	160,000		160,000
Transfer in for Transportation Projects (Non General Fund)	(342,320)		(342,320)
DOT - Video Security Ft. Bragg Yard; Building 9 *CF	30,000		30,000
DOT - Video Security Pt. Arena Yard; Building 18 *CF	25,000		25,000
DOT – Road Fund – Various Locations	287,320		287,320
Transfer in for Child Support Project (Non General Fund)	-		(80,000)
Hot Water Heater at Main Floor Restroom; Building 55	-		5,000
Automatic Operators at Main Entry Doors; Building 55	-		25,000
Video Security System for Child Support; Building 55	-		50,000

Project Description	Needed per CIP		Proposed Budget
Transfer in for HHSA Projects (Non General Fund)	(2,572,000)		(449,500)
Public Health Roof & HVAC Replacement - Phase II; Building 56	1,900,000		-
Yokayo Center Front Canopy on 737 & 747 S State Street; Buildings 41 & 66	400,000		60,000
Vehicle Charging Stations at various HHSA locations	120,000		-
Electric Strike Installation on interview booth doors - EFAS Ukiah; Building 41*CF	-		60,000
Evaluate Space Needs through Architect/Engineer	60,000		60,000
Avila Center Fence & Gate for child play yard; Building 7 *CF	16,000		16,000
Avila Center Gates (3) with (1) Hirsch card reader; Building 7 *CF	30,000		30,000
Public Health Replace Carpet in Room 192 (small break room) ; Building 56	6,000		6,000
Smoking Shelter purchase & installation (SUDT Ukiah Client Use) ; Building 56	-		20,000
Generator, hookup existing purchased through current year budget; Building 7 *CF	40,000		40,000
Install 10 x 12 Tuff Shed - no electrical; Building 7	-		20,000
Install "Vision Lites" in doors at North Yokayo; Building 66	-		9,000
Remodel CFS File Room E-14 into a childcare room; Building 54	-		30,000
Repair Public Health Building Façade (seek other options) ; Building 56	-		-
Career Point Patio	-		12,000
Reception Remodel - enlarge window & re-size staff side of counter; Building 62	-		10,000
Remodel Existing Janitor Room to interview booth; Building 7	-		74,000

LOOKING FORWARD

- Administration Center Roof Project Phases 2&3
- Public Health Roof Project Phase 2
- New roof at the Main Jail
- Sealing and paint Jail Building 2
- Railings at Low Gap Park and Bower Park spillway
- Canopy Replacement at Yokayo Center
- Administration Center parking lot rehabilitation
- Power lines and generator for Sanhedrin microwave site
- Updated ADA Transition Plan