

PROJECTS	Total Five Year Funding		2017-18		2018-19		2019-20		2020-21		2021-22	
	General Fund	Non-GF	General fund	Non-GF	General Fund	Non-GF	General fund	Non-GF	General fund	Non-GF	General fund	Non-GF
Roof Replacements												
Administration Center Roof & HVAC	2,500,000	-	1,250,000	-	1,250,000	-	-	-	-	-	-	-
Jail Kitchen	175,000	-	175,000	-	-	-	-	-	-	-	-	-
Public Health-Mental Health Roof	-	1,925,000	-	25,000	-	950,000	-	950,000	-	-	-	-
Roof Replacements - All Buildings	1,560,000	840,000	250,000	400,000	350,000	200,000	300,000	45,000	310,000	120,000	350,000	75,000
Roof Recoating to Extend Life - All Buildings	835,000	495,000	300,000	125,000	195,000	220,000	235,000	50,000	60,000	50,000	45,000	50,000
Energy Efficiency Retrofitting & Upgrades												
Public Health-Mental Health - HVAC Replacement	-	250,000	-	250,000	-	-	-	-	-	-	-	-
Sheriff's Administration - HVAC Replacement	150,000	-	150,000	-	-	-	-	-	-	-	-	-
Other Buildings - HVAC Replacement	920,000	695,000	245,000	120,000	200,000	175,000	225,000	150,000	150,000	125,000	100,000	125,000
Solar & EV Charging Stations	407,232	300,000	182,232	125,000	50,000	50,000	75,000	75,000	50,000	25,000	50,000	25,000
Windows, Weatherization, Insulation	350,000	220,000	25,000	20,000	30,000	15,000	40,000	125,000	225,000	20,000	30,000	40,000
Capital Facilities Maintenance												
Exterior Painting - Jail Building #2	265,000	-	-	-	15,000	-	-	-	250,000			
Exterior Painting Remaining Buildings	615,000	525,000	150,000	60,000	100,000	125,000	90,000	90,000	200,000	150,000	75,000	100,000
Interior Painting - Jail Building #1	241,000	-	15,000	-	-	-	226,000	-				
Interior Painting - Remaining Buildings	310,000	360,000	50,000	50,000	60,000	100,000	50,000	90,000	30,000	60,000	120,000	60,000
Flooring Replacements - All Buildings	660,000	640,000	75,000	150,000	75,000	200,000	300,000	100,000	120,000	100,000	90,000	90,000
Hazardous Tree Mitigation	210,000	110,000	60,000	20,000	50,000	30,000	40,000	20,000	30,000	20,000	30,000	20,000
Parking Lot Rehabilitation - Adminstration Center	305,000	-	145,000	-	85,000		75,000	-				
Parking Lot Rehabilitation - Remaining Facilities	895,000	485,000	100,000	25,000	200,000	200,000	325,000	205,000	130,000	25,000	140,000	30,000
Electrical & Mechanical (Non-HVAC) Upgrades	590,000	255,000	100,000	20,000	100,000	110,000	65,000	25,000	125,000	40,000	200,000	60,000
Museum Gutter Repairs	30,000	-	30,000		-	-	-	-	-	-	-	-
Museum Lighting, Storage & Fencing	75,935	-	75,935		-	-	-	-	-	-	-	-
Misc. Deferred Maintenance Projects	1,200,000	-	200,000		200,000	-	250,000	-	250,000	-	300,000	-
Park Maintenance & Enhancements	285,000	-	85,000	-	50,000	-	50,000	-	50,000	-	50,000	-
Fire-Life-Safety / Modernization Ageing Facilities												
Probation - Exiting and Fire Safety	370,000	-	120,000	-	-	-	250,000	-	-	-	-	-
Sheriff's Administration Building Upgrades	375,000	-	25,000	-	150,000	-	200,000	-	-	-	-	-
Yokayo Entrance Facade	-	300,000	-	50,000	-	250,000	-	-	-	-	-	-
Public Defender/N&S Yokayo/Other	550,000	225,000	-	-	-	-	-	225,000	300,000	-	250,000	-
DOT Road Materials Covers & Video Security	-	380,000	-	155,000	-	100,000	-	100,000		25,000		-
ADA Retrofitting & Upgrades - All Facilities	350,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	150,000	50,000

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Asbestos and Lead Abatement (Paint & Flooring)	250,000	250,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Underground Storage Tank Mitigation & Monitoring	455,000	-	100,000		100,000	-	100,000	-	80,000	-	75,000	-
Major Projects - Capital Improvements												
Warehouse Conversion/Consolidation	500,000	-	300,000	-	150,000	-	50,000	-	-	-	-	-
Mendocino Sheriff's Substation	104,049	-	104,049	-	-	-	-	-	-	-	-	-
WISC Parking Lot Paving	-	275,000	-	25,000	-	250,000	-	-	-	-	-	-
Public Health - Mental Health Siding Replacement	-	225,000	-	-	-	25,000	-	200,000	-	-	-	-
Little River Airport Terminal Modernization	125,000	-	125,000	-	-	-	-	-	-	-	-	-
Ukiah Animal Shelter Upgrades	105,000	-	105,000									
Fort Bragg Animal Shelter Upgrades	100,000	-	100,000									
Pt. Arena Veterans Hall	135,000	-	10,000	-	50,000	-	75,000	-	-	-	-	-
Jail Expansion Project	1,000,000	25,000,000	100,000		150,000		250,000	2,000,000	500,000	23,000,000	-	-
HHSA Avila Center Expansion	-	1,190,000	-	10,000	-	-	-	80,000	-	675,000	-	425,000
Roads & Bridges												
Corrective Maintenance	9,000,000	15,500,000	1,000,000	1,000,000	1,500,000	2,500,000	2,000,000	3,500,000	2,000,000	4,000,000	2,500,000	4,500,000
Road Construction	-	-	-	-	-	-	-	-	-	-	-	-
Storm Damage	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Replacement & Retrofits	-	-	-	-	-	-	-	-	-	-	-	-
Pedestrian Improvements	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
County Vehicle Fleet												
Replacement of County Vehicles	3,766,000	2,818,200	716,000	718,200	750,000	500,000	750,000	500,000	775,000	550,000	775,000	550,000
Information Technology Maintenance & Upgrades												
Microwave System Core Link Redundency	225,000	-	-	-	225,000	-	-	-	-	-	-	-
Microwave System Infrastructure Improvements	590,000	150,000	-	150,000	400,000	-	65,000	-	25,000	-	100,000	-
IT Reserve (Equipment & Enterprise Software)	1,675,000	-	575,000	-	250,000	-	250,000	-	350,000	-	250,000	-
Countywide Document Imaging	500,000	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-
Sub-Total	32,754,216	53,663,200	7,243,216	3,598,200	6,935,000	6,100,000	6,536,000	8,630,000	6,210,000	29,085,000	5,830,000	6,250,000
Total	86,417,416		10,841,416		13,035,000		15,166,000		35,295,000		12,080,000	