



Mendocino County

Legislation Text

File #: 18-2008, **Version:** 1

To: Board of Supervisors

From: Executive Office

Meeting Date: August 21, 2018

Department Contact: Doug Anderson
Department Contact: Steve Dunnicliff

Phone: 234-6054
Phone: 463-4441

Item Type: Consent Agenda

Time Allocated for Item: N/A

Agenda Title:

Authorization for the Facilities and Fleet Division Manager to Establish New Capital Improvement Projects for the Willits Justice Center Police Department ADA Counter Installation (Estimated at \$20,000) and the Fort Bragg Justice Center Back-Up Generator Replacement (Estimated at \$80,000) with Funding from BU 1710 Budgeted for Approved General Categories and the Admin Center Roof Set-Aside

Recommended Action/Motion:

Authorize the Facilities and Fleet Division Manager to establish new capital improvement projects for the Willits Justice Center Police Department ADA counter installation (estimated at \$20,000) and the Fort Bragg Justice Center back-up generator replacement (estimated at \$80,000) with funding from BU 1710 budgeted for approved general categories and the Admin Center Roof set-aside.

Previous Board/Board Committee Actions:

Approval of the 2018-2019 Capital Improvement budget (BU 1710) including allocation of \$50,000 for "Unanticipated Capital Projects", \$25,000 for "ADA Improvements- Various Locations" and \$1.7M for replacement of the Administration Center Roof.

Summary of Request:

Annual budgeting for Budget Unit 1710 includes allocations for maintenance and upkeep projects that are not known when the budget is created. In recent years these have been divided into general categories for greater clarity. The general categories are:

Unanticipated Capital Projects	\$50,000 (approx. \$30,000 remaining)
Painting and Exterior Maintenance	\$30,000
County-Wide Tree Removal Program	\$50,000
Roof Repairs	\$100,000
ADA Improvements	\$25,000
HVAC Systems Upgrades and Replacement	\$100,000 (Approx. \$66,000 remaining)

Individual projects are created as the need arises and paid from these allocations. The County owns the Willits Justice Center, which houses the Willits Police Department. It is necessary to install an ADA compliant service counter at that location. Actual costs are not yet know, but Facilities and Fleet estimates this project will cost \$20,000. The project will be funded from the general ADA category within BU 1710. The County also owns the Fort Bragg Justice Center. In addition to housing the Ten Mile Court and communication equipment, the building houses staff from the Sheriff's Office and the District Attorney. The backup generator for that site failed during the recent countywide power outage caused by wildfires, leaving these critical services without power. The existing generator has been evaluated by an outside contractor and is no longer reliable; it is more than 30 years old, damaged due to the marine climate, and has internal mechanical issues. A portable generator has been brought to the site to ensure power remains available in an emergency, but the recommendation from the evaluation is that a new generator is needed. The cost for purchase and installation of a new generator to serve this site is estimated to be \$80,000, of which 34% can be requested for reimbursement by the State (Courts). It is recommended that this project be allocated with the remainder of funds budgeted for "Unanticipated Capital Projects" within BU 1710, with any outstanding balance coming from the Admin Center Roof allocation.

Alternative Action/Motion:

Provide direction to staff, including identification of alternative funding sources for these projects.

Supplemental Information Available Online at: N/A

Fiscal Impact:

Source of Funding: BU 1710

Current F/Y Cost: \$100,000 (estimated)

Budgeted in Current F/Y: Yes

Annual Recurring Cost:

Supervisory District: All

Vote Requirement: Majority

Agreement/Resolution/Ordinance Approved by County Counsel: N/A

CEO Liaison: Steve Dunncliff, Deputy CEO

CEO Review: Yes

CEO Comments:



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Executed By: Meribeth Dermond

Final Status:Approved

Date: AUGUST 22, 2018