

REQ #	PRIORITY	FUNDING STATUS	PROJECT TYPE*	PROJECT STATUS	PROJECT NAME	PROJECT DESCRIPTION	BUILDING / SITE LOCATION	CONSTRUCTION COST ESTIMATE (\$)	BALANCE STATUS UPDATE	AVAILABLE BALANCE	OTHER SOURCES		FUNDING ALLOCATED
											Amount (\$)	Description	
R230002	1	PF	IMP	ACTIVE	Replace High Efficiency Boilers at Central Mechanical Plant	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: Initially, a single Patterson boiler was scheduled to undergo replacement at a cost of \$174k. However, the situation escalated when a second Patterson boiler malfunctioned, thereby increasing the expenses by twofold, amounting to \$350k. Furthermore, the aforementioned malfunctioning boilers proved to be a persistent source of trouble. Consequently, a recommendation was put forth, advocating for the adoption of a solitary, larger boiler model, namely the Cleaver Brooks, to mitigate the recurring issues.	CMP	\$ 509,000	Project 4023002 – balance \$136,734. 372,266 REQUESTED for 23/24 CPP	\$ 136,734			\$ 372,266
R23944E	1	U	IMP	REQUEST	PRO - Fac Ops - Los Guilicos Switchgear Replacement	DEFERRED MAINTENANCE and ASSET PRESERVATION PROGRAM: The 12 KV Loop represents a robust microgrid system that presently provides power supply to the esteemed JJC at Los Guilicos campus. The existing switchgear has encountered a breakdown in the breaker mechanism, and hence requires urgent investigation and testing to unravel the underlying cause. A much-needed funding injection is required to facilitate a comprehensive analysis of the failure to uncover the root cause of the breaker's malfunction. Upon completion of the investigation, the damaged equipment will be promptly replaced.	LG Campus	\$ 350,000	No current project – Fac Ops has given Mike V option of using funds during FY22/23 (no allocation in 23/24) of \$50,000. \$350,000 REQUESTED FOR 23/24 CPP	\$ -	\$ -		\$ 350,000
R230016	2	U	IMP	REQUEST	Radio-Infrastructure – Sonoma Mt. Tower Refurbishment	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Develop essential communication sites to improve redundancy, fill gaps, and alleviate overloading for emergency response services along coast, West County, North County, and Santa Rosa. In a recent survey of the radio antenna tower, recommendations outlined critical measures necessary to maintain the tower's structural integrity. Among the recommendations are replacement of the guy wires and application of anti-corrosive coatings. High public safety priority	RADIO - SONOMA MTN	\$ 817,000	\$100k is available in communication towers operating budget for FY23/24 and \$717,000 REQUESTED for 23/24 CPP	\$ 100,000	\$ -		\$ 717,000
R190008	2	PF	IMP	ACTIVE	PI-Seismic Retrofitting of Petaluma Veterans Memorial Hall	FIRE RESILIENCY and RECOVERY PROGRAM: To ensure continuance of operations during an emergency: Proposed seismic retrofitting will address seismic risks to the building, by bringing the building to current code requirements for seismic safety. Seismic design build: 36 months. Project in conjunction with Petaluma Veterans Building Reroof project (6601ZZ).	VET - PET	\$ 2,462,634	Project 6601YY-current balance \$1,901,856. Additional \$124,687 is REQUESTED for FY23/24 in CPP and \$423,136 from 23/24 TOT funds.	\$ 1,901,856	\$ -		\$ 124,687
R220005	2	PF	IMP	ACTIVE	Juvenile Hall Fencing	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Security fencing is required to ensure controlled access to employee parking areas. Scope of work requires x foot high fencing with prox card activated access gate. Project was identified in meet and confer process with bargaining groups, following the establishment of the LG villages. In addition, client populations are trending towards higher acuity and additional security for employees is desired.	LOS GUILICOS	\$ 782,000	No current funding-\$782,000 REQUESTED for 23/24 CPP	\$ -	\$ -		\$ 782,000
R200004	1	U	IMP	REQUEST	MADF-Secure Loading Dock and Vehicle Sally Port	JUSTICE SERVICES and PUBLIC SAFETY PROGRAM: Install security fencing with a call box/proxy card reader leading to the MADF loading dock and vehicle sally port. As identified in the security assessment, the north loading dock area that receives shipments, the vehicle sally port and the General Services workshop are all immediately adjacent to public parking areas that are frequented by persons having court or jail business. There are no controls present to deter and/or prevent any person having direct access to inmates who may be emptying trash, loading or unloading cargo, or the transfer of prisoners that sometimes occurs outside of the sally port. There are no security controls to the grounds around the MADF for either vehicle or pedestrian traffic. This project is needed to ensure the safety and security of the facility.	MADF	\$ 450,000	No current funding-\$450,000 REQUESTED 23/24 CPP	\$ -	\$ -		\$ 450,000
R200026	2	PF	BLD	ACTIVE	DHS & SHR - New Public Health Lab and Morgue	OPERATIONAL IMPROVEMENT / REAL ESTATE STUDIES: A new Public Health Lab and Morgue is required to replace the current facilities that will be subject to sale with the Chanate campus. The Lab and Morgue are Essential Services facilities serving multiple jurisdictions and are insufficient in size, ventilation, and electrical capacity. Both functions can be combined into one facility totaling approximately 23,000 square feet. A potential site has been identified with proximity to the Sheriff's office, and consistent with future plans for the County Government Center. General Services recommends accelerated development of this project to address operational shortfalls, and facilitate sale of Chanate and add value to the County. Funding received in FY21/22 for programming and 30% design (Bridging Documents). The project will come back to the Board for approval of final design and construction costs, with construction during FY23-24 and FY24-25.	CGC - PHL MORGUE	\$ 35,649,850	Project 4022003-Previously approved \$383,000. \$0 balance. \$624,047 REQUESTED 23/24 CPP. Board item to REQUEST \$5,778,100 on 6/12/23 and remaining \$28,864,703 in future FYs	\$ 0	\$ 28,864,703	Previously approved, just waiting for the appropriations	\$ 624,047
Annual ADA contribution + \$300,000 for inmate connector payback												\$ 1,900,000	
Annual Sheriff communication tower contribution												\$ 180,000	
TOTAL												\$ 5,500,000	