



# OFFICE OF THE COUNTY ADMINISTRATOR

## COUNTY OF SONOMA

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May 31, 2019

To: Members of the Board of Supervisors

From: Sheryl Bratton, County Administrator

Re: FY 2019-20 Budget: Annual Capital Projects Budget

I am pleased to present the annual Capital Projects Budget for your Board's consideration. The Board adopts the Annual Capital Budget each year as part of the budget process. The recommended Capital Projects budget includes funding for both new and continued funding of projects contained in the Fiscal Year 2019-20 through Fiscal Year 2023-24 Capital Improvement Plan (CIP). The budget includes projects funded by the General Fund, the Regional Parks budget, grant funds, and other sources such as the Criminal Justice Construction Fund and departmental budgets. Each year funding needs greatly exceed available funds and therefore projects are prioritized following existing Board policy.

The Capital Budget includes prioritized capital infrastructure needs that are vetted through the Five Year Capital Improvement Planning process involving all County departments, evaluated by General Services and Regional Parks using Administrative Policy 5-2 criteria, and then subsequently evaluated by the County Administrator's Office. Project needs are often identified by departments, but may also be identified by the community, or through the Board of Supervisors. Examples of community led projects are those identified via the Recovery and Resiliency Plan or through Veterans Service organizations.

The FY 2019-20 Capital Budget is described in the Recommended Budget on Pages 203 – 222. Publically accessible detailed information about each project is also available on the SoCo Budget website at [http://budget.sonomacounty.ca.gov/#!/year/2019/capital/0/project\\_name](http://budget.sonomacounty.ca.gov/#!/year/2019/capital/0/project_name).

The Capital Budget contains General Government projects and Regional Parks projects. The annual General Fund contribution for the General Government projects in the Capital Budget is \$5.5 million and has remained constant over the past 10 years. This year an additional \$1.9 million in funding from either previously authorized appropriations proposed for one-time reallocation, redirected funding from Transit Occupancy Tax (Measure L) for Veterans Buildings, or use of Permit Sonoma Technology Upgrades fund balance, brings the total FY 2019-20 Capital Budget new funding to \$7.4 million. Of the \$5.5 million General Fund, \$1.75 million is set aside for accessibility improvements, which includes \$150,000 for a consulting study of all unincorporated areas in Sonoma County to evaluate further accessibility improvement needs. The General Government projects described in the following table are recommended for funding FY 2019-20.

## Annual Capital Projects

Project Title	Project Description	Annual General Fund Contribution	Other Funding Sources	Total New Funding
<b><u>County Administration Center</u></b>				
Sheriff's Office Generator	Replace the existing generator, uninterruptible power supply (UPS), and transfer switching equipment serving the Sheriff's office	\$ 650,500	\$ 591,500	\$ 1,242,000
Replace Sheriff's Power System	Replace and upgrade existing, aging, and obsolete systems that provide primary direct current (DC) power to base-radios, microwave, and network systems that support the Sheriff's Office and Fire/Emergency Service Dispatch Centers.	\$ -	\$ 100,000	\$ 100,000
Replace Sheriff Base Radios	Replace aging, end of life cycle base-radios to ensure continuance of daily public-safety operations and reliable support through emergency situations.	\$ -	\$ 250,000	\$ 250,000
County Government Center Development Phase 1a	Consulting services and staff support to evaluate and plan for the design and construction of new administration buildings, and to conduct outreach to employees and the community.	\$ 300,500	\$ -	\$ 300,500
Permit Sonoma - Reconfiguration	Reconfigure the Permit Sonoma conference room into an open office model, facilitating the colocation of the Fire Prevention and Hazmat program with Permit Sonoma, thus increasing collaboration and efficiency. Includes assigned General Fund of \$250,000 collected for Permit Sonoma Technology Upgrades.	\$ 746,300	\$ 265,000	\$ 1,011,300
<b><u>Adult Detention Facilities</u></b>				
Main Adult Detention Facility Housing Safety and Security	Targeted replacement of high priority wood doors with steel doors and installation of new locks and controls in the housing modules to allow for better management of the inmate population and to provide safety and security for inmates and staff.	\$ 200,000	\$ -	\$ 200,000
Main Adult Detention Facility (MADF) Roof Expansion	Replacement of the MADF Expansion building roof. This section of the building roof is experiencing leaks and needs complete replacement.	\$ 1,093,848	\$ 43,702	\$ 1,137,550
Courthouse Construction Set Aside	The County utilized Courthouse Construction funds as part of the Board approved funding of the Inmate Connector. Staff are working with the State Judicial Council to address a claim from the Court to return \$1.1 million in Courthouse Construction funding. Although staff believe this request may be resolved, it is prudent to set aside \$500,000 from the General Fund to allocate for repayment, if necessary.	\$ 500,000	\$ -	\$ 500,000
<b><u>Veterans' Memorial/Community Svc. Bldgs.</u></b>				
Vets Buildings Repairs	Various repairs at Veterans Buildings and complete design for seismic retrofit at the Petaluma Veteran's Building in order to bring the building to current code requirements has combined funding of \$518,362 with \$258,852 from the General Fund and \$259,510 in funding from the FY 2019-20 Transit Occupancy Tax (Measure L) to support.	\$ 258,852	\$ 259,510	\$ 518,362
<b><u>Other Facilities</u></b>				
2009 Accessibility (ADA) SETP Improvements	Remove physical barriers per the approved County of Sonoma 2009 updated Accessibility (ADA) Transition Plan and conduct survey for ADA Unincorporated Sonoma County area SETP Phase 1.	\$ 1,750,000	\$ -	\$ 1,750,000
Communications-Towers	Replace and upgrade the existing microwave system links between Mt. Jackson to Mt. Geysler and Mt. Oakridge to Mt. Geysler, a critical infrastructure priority. These systems support the Sheriff's Office and the Fire/Emergency Services dispatch center	\$ -	\$ 378,000	\$ 378,000
<b>TOTAL FY 2019-20 GENERAL GOVERNMENT CAPITAL PROJECT BUDGET</b>		<b>\$ 5,500,000</b>	<b>\$ 1,887,712</b>	<b>\$ 7,387,712</b>