

Capital Facilities Improvement Plan as of May 31, 2017

PROJECT NUMBER	PROJECT NAME	CIP FY2016/17 - 2020/21	FY2017/18 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			EXPENDITURES (from inception through May 31, 2017)
				FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	
1670	HSS Accessibility Improvements				626,000	ACO Fund	253,202
1671	County/Court MOU Projects (Court Administered)				1,082,191	ACO Fund	773,649
1671	County/Court MOU Projects (550/600 Union Avenue in Fairfield)		125,000	Accumulated Capital Outlay (ACO) Fund FY17/18	125,000	ACO Fund FY16/17	
1672	Miscellaneous Projects		50,000	ACO Fund FY17/18	250,000	ACO Fund FY16/17	207,894
1673	Sheriff Office Data Center				439,845	ACO Fund FY16/17	398,184
1679	Vallejo Veterans Building Improvements	650,000			450,418	Capital Renewal	64,272
1687	620 St Francis Fuel Tank Replacement				366,000	Fleet Management Fund	357,439
1689	SB1022 Claybank Educational/Vocational Training Center	25,600,000			24,777,000	State Grant and Public Facilities Fees	1,738,501
1692	Child Start Day Care Center – 275 Beck, Fairfield				210,388	Federal Grant and ACO Fund	287,431
1693	Clay Bank Detention HVAC Replacement and Repainting	4,120,000			2,100,000	Capital Renewal	51,601
1694	Fairfield Campus Master Plans				670,578	ACO Fund	669,246
1695	HSS Emergency Generator Replacement				270,000	Capital Renewal	253,384
1696	OES Emergency Generator Replacement				160,000	Capital Renewal	147,984
1697	HSS Lobby Improvements – 365 Tuolumne Street, Vallejo				200,000	ACO Fund	1,740
1698	Recorder Lobby Improvements	500,000			500,000	Recorder Modernization Fund	312,749
1702	Travis AFB Civil Eng Complex				70,000	Capital Renewal	-
1703	Juvenile Hall HVAC Upgrade and Roof Recoating	250,000			125,000	ACO Fund FY16/17	-

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1704	Law and Justice Fire System Backflow Device Replacement				275,000	Capital Renewal FY16/17	31,245
1705	1150 Kentucky HVAC Replacement	550,000			550,000	Library Funds FY16/17	-
1706	Lake Solano Park Day Use Stairs Replacement				319,000	ACO Fund	318,373
1707	Sheriff Dispatch Improvements				2,100,000	General Fund -Gen Exp	1,601,336
1708	Health and Social Services Parking Lot Seal Coat, Fairfield	608,000			45,000	ACO Fund FY16/17	368
1709	701 Texas St. Building Remediation (Excludes Bldg. System Repairs)	1,635,000			1,689,692	Capital Renewal / ACO	1,620,863
1710	Vacaville Veterans Building Improvements	1,000,000			1,000,000	Capital Renewal FY16/17	1,907
1712	Main Jail Building Improvements (Phase 1)	3,287,000			950,000	Capital Renewal	118,595
1713	CAC Elevator Improvements				55,000	ACO Fund FY16/17	1,108
1714	Juvenile Hall PG&E Power Distribution Panel Replacement (merged with BU1716)				125,000	Capital Renewal FY16/17	
1716	Juvenile Detention Generator Replacement				325,000	Capital Renewal	28,006
1717	ADA Implementation				137,063	ACO Fund FY16/17	30,638
1718	Capital Facilities Improvement Plan	15,000	15,000	ACO Fund FY17/18	15,000	ACO Fund FY16/17	14,670
1720	Agriculture Relocation		450,000	*Capital Renewal FY17/18	1,941,486	Capital Renewal / Agriculture Dept. / ACO Fund	1,809,336
1723	Adult Detention Facility Claybank				90,479,317	State Grant / Public Facilities Fees / ACO Fund / Sherriff's Fund	90,332,373
1724	ClayBank Detention Facility Generator Replacement	390,000			390,000	Criminal Just Fund	8,652
1727	County Counsel – Reconfigure Office Area				66,400	Capital Renewal FY16/17	748
1728	Rio Vista Veterans Building Improvements	1,343,000			1,328,000	ACO Fund FY16/17	284,865
1730	CAC Parking Garage Improvements				185,000	Cap Renewal FY16/17	14,285
1731	Cordelia Access Road Improvements		75,000	*Capital Renewal FY17/18	480,000	Cap Renewal and Agriculture Dept.	438,887
1732	HSS 275 Beck Repainting	392,000			392,300	Capital Renewal	179
1734	Vallejo Campus Parking Study				25,000	ACO Fund FY16/17	8,769

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1736	CAC/Probation Building Roof Recoating	234,000			301,500	ACO Fund	8,792
1737	Fairfield Master Plans Environmental Review (CEQA)				50,000	ACO Fund FY16/17	19,945
1738	Water Efficiency Retrofit Projects				500,000	Capital Renewal FY16/17	193,423
1739	Family Justice Center HVAC Replacement	315,000			315,000	Criminal Justice Fund	-
1742	Former Weights & Measures Building Demolition, Vallejo	135,000			135,000	Capital Renewal FY16/17	21,226
1743	H&SS Work Area Reconfiguration at 365 Tuolumne, Vallejo				72,100	HSS-Federal/ State/Realignment	145
1745	H&SS Reconfigure E&E Dep Director Office at 275 Beck, Fairfield				30,700	HSS-Federal/ State/Realignment	200
1746	H&SS BAC Call Center Reconfiguration at 427 Executive Ct., Fairfield				230,000	HSS-Federal/ State/Realignment	-
1747	H&SS Behavior Health Reconfiguration Office at 2101 Courage Dr., Fairfield				45,000	HSS-Mental Health Service Act (MHSA)	102
1749	Juvenile Detention Security Control Panel Upgrade	550,000			550,000	ACO Fund FY16/17	442
1771	Parks Projects				623,740	ACO Fund	406,796
1773	Animal Care Facility Renovation/Expansion	7,581,000	500,000	*Capital Renewal FY17/18	7,576,437	Public Facilities Fee/ ACO Fund/ Sheriffs Inmate Welfare Fund/ 2013 Certificates of Participation	5,541,017
1777	Cogen Engine #3 Repair				1,200,000	Capital Renewal FY16/17	976,293
1786	Post Office Building Improvements-Phase II	460,000			1,732,294	Capital Renewal FY16/17	1,239,572
1787	Law & Justice Center Generator Replacement				1,350,221	Capital Renewal	170,563
1788	Law & Justice HVAC Replacement				10,000	Capital Renewal	-
1790	Facilities Condition Assessment				290,000	ACO Fund FY16/17	288,205
1791	Fairfield Justice Campus Asset Protection (Clay Street Ditch & Drainage)	13,628,000	1,090,800	ACO Fund FY17/18	387,768	ACO Fund and Capital Renewal	226,040
1793	AB109 Misc Projects				602,900	AB 109 Fund	582,533
1795	Belden's Landing Safety Improvements				141,145	Parks & Rec Fund FY16/17	86,311

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				BUDGET REQUEST	FUND SOURCE	BUDGETED PROJECTS From Inception		FUND TYPE(SOURCE)
1799	Law and Justice Hot Water Piping Replacement	973,000				973,007	Capital Renewal	16,112
2806	Fouts Spring Youth Facility Demolition - Phase II	2,637,000	500,000	General Fund FY17/18		1,589,919	General Fund	1,157,656
	New FY17/18 Requested Projects							
1733	Main Jail Shower Replacement	910,000	300,000	ACO Fund FY17/18				
1740	Claybank Security Fencing	686,000	686,000	Capital Renewal FY17/18				
1744	Main Jail WiFi Connectivity FY17/18	45,000	45,000	Capital Renewal FY17/18				
1774	Roof Drainage Imp @ 3255 N Texas	120,000	120,000	Road Fund FY17/18				
1776	CAC Grand Staircase Study	5,000	5,000	*Capital Renewal FY17/18				
1778	L&J Sanitary Sewer Assessment	50,000	50,000	Capital Renewal FY17/18				
1779	Claybank Warehouse Freezer Replacement	450,000	450,000	ACO Fund FY17/18				
1780	New Foundations Roof Replacement	300,000	300,000	Capital Renewal FY17/18				
1781	ROV Relocation Study	10,000	10,000	ACO Fund FY17/18				
1784	Claybank Hot Water Boiler Replacement	160,000	160,000	ACO Fund FY17/18				
1785	2101 Courage Boilers & HVAC Replacement	555,000	160,000	ACO Fund FY17/18				
1789	JDF Roof Coating	250,000	125,000	ACO Fund FY17/18				
1792	Sol Justice Ctr HVAC Equip Replacement	1,200,000	290,000	ACO Fund FY17/18				
1794	L&J HVAC Control Assessment	45,000	45,000	ACO Fund FY17/18				
1796	AV Equipment Upgrades		1,000,000	Capital Renewal FY17/18				
	TOTAL	\$ 71,639,000	\$ 6,551,800			\$ 154,002,409		\$ 113,117,852
*Included in the FY17/18 Supplemental Budget Request								