



# 5-Year Capital Facilities Improvement Plan (CFIP)

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- Fiscal Years 2021/22 through 2025/26

Presented to Board of Supervisors  
February 8, 2022  
General Services Department

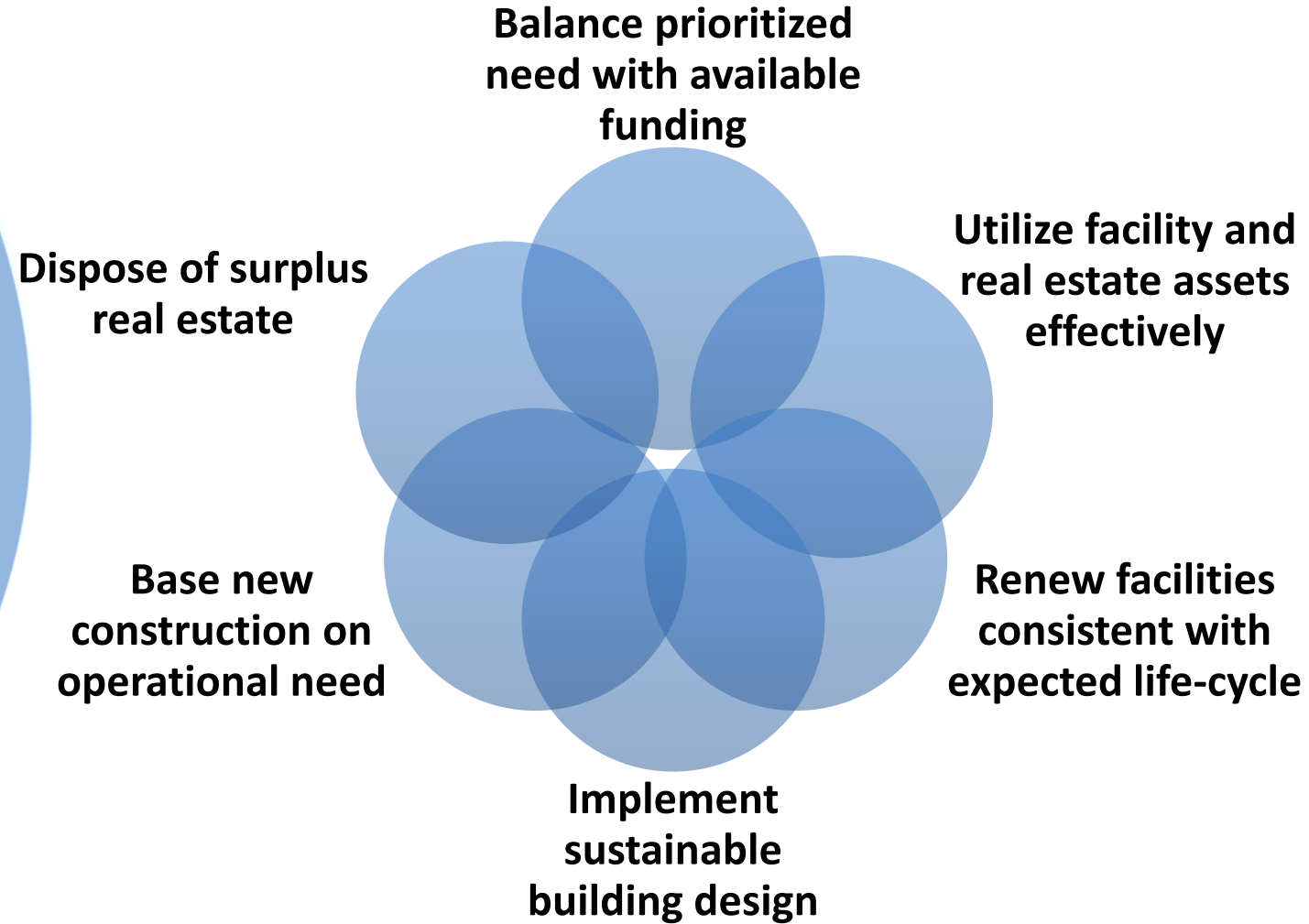


# County-Owned Real Estate

- **The CFIP supports improvement/repair to existing facilities as well as new construction**
  - 54 buildings & support facilities
  - Over 2 million square feet of facilities and 133 acres of grounds maintained by General Services Department
  - This does not include Regional Parks, Solano County Fairgrounds, the Nut Tree Airport, Corporation Yards and County Roads – which have separate maintenance and capital improvement plans which the Board of Supervisors approves.



# CFIP Guiding Principles





# CFIP Prioritization

- Promote Public Health & Safety
- Administer Building Code & Regulatory Compliance
- Extend the Value and Life of County Real Estate Assets
- Support Operational Efficiencies
- Reduce Facilities Operation/Maintenance Cost



# Projects Completed to Date in FY2021/22

Project Description	Project Location	Final Budget (\$)
Animal Care Shelter Tenant Improvements, Security Systems and Equipment Upgrade	2501 Claybank Road, Fairfield	\$ 8,816,316
Claybank Perimeter Fence Replacement	2500 Claybank Road, Fairfield	\$ 982,348
Juvenile Detention Campus Site and Facility Assessment	740 Beck Avenue, Fairfield	\$ 99,947
Juvenile Detention Facility Training Room Modification	740 Beck Avenue, Fairfield	\$ 69,172
Law and Justice Communication Tower	Fairgrounds Drive, Vallejo	\$ 741,399
Vallejo Court Facility Operation Study	321 Tuolumne Street, Vallejo	\$ 85,797
UPS Replacement	275 Beck Avenue	\$ 72,992
Downtown Jail Intake Study (Phase 1, Study)	500 Union	\$ 118,989
Health Services & Clinic	Solano Business Park	\$ 100,000
CAC Space utilization Study (Phase 1, Study)	675 Texas	\$ 93,650
	<b>Total</b>	<b>\$ 11,180,610</b>



# Projects to be Completed by June 30, 2022

Project Description	Project Location	Budget (\$)
CAC Public Fountain Improvements	675 Texas Street, Fairfield	\$ 980,000
Justice Campus Site Assessment	Fairfield Justice Campus	\$ 100,000
Juvenile Detention Security System Upgrades	740 Beck Avenue, Fairfield	\$ 1,825,000
County -Wide Card Access System Update	County Wide	\$ 1,400,000
Forensic Laboratory Facility Study	530 Union Avenue, Fairfield	\$ 85,000
H&SS Public Reception Updates (locations shown)	275 Beck Ave, Fairfield 365 Tuolumne St, Vallejo	\$ 975,500
Stanton Facility Roof and Wall Moisture Evaluation	2500 Claybank Road, Fairfield	\$ 75,000
DA Forensics Services Expansion	2201 Courage Drive, Fairfield	\$ 197,000
GSD 2500 Suite Reconfiguration	675 Texas Street, Fairfield	\$ 100,000
	<b>Total</b>	<b>\$ 5,737,500</b>

Table may contain projects funded in the capital budget after, or in addition to, what was published in the prior CFIP.

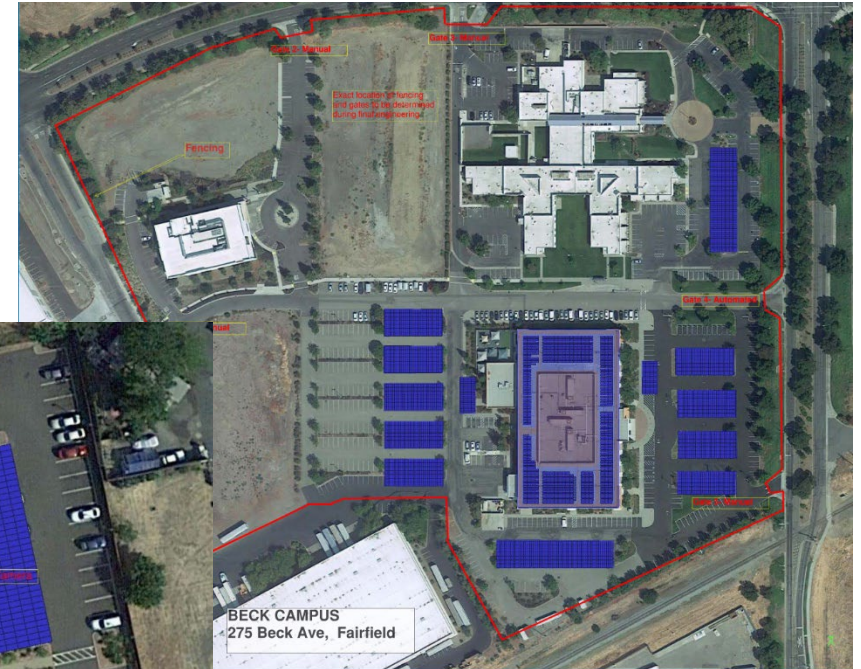


# Capital Projects in Progress – FY2021/22

## County-Wide – Energy Conservation and Resiliency



William J Carroll - Gov't Center  
1119 E Monte Vista Ave, Vacaville





# Capital Projects in Progress – FY2021/22

H&SS – Mental Health Residential Diversion/Adult Board & Care Facility





# Capital Projects in Progress – FY2021/22

## Solano County Justice Campus – Asset Protection





# Approved Projects in Process/Continued into FY2022/23

Project Description	Project Location	Budget (\$)
701 Texas St. Building HazMat Remediation	701 Texas Street, Fairfield	\$ 2,711,000
CAC Space Utilization Implementation	675 Texas Street, Fairfield	\$ 900,000
CAC-CEC Security Camera Updates	Fairfield Campus	\$ 1,400,000
Claybank Detention AHU Replacement and Duct Repair	2500 Claybank Road, Fairfield	\$ 1,960,000
County Regional Health Services Facility Study	1119 E Monte Vista, Vacaville	\$ 100,000
H&SS Headquarters Security Upgrades	275 Beck Avenue, Fairfield	\$ 585,000
JCDF Consolidated Plumbing Upgrades*	500 Union Avenue, Fairfield	\$ 13,723,000
JCDF Elevator Cab Upgrades	500 Union Avenue, Fairfield	\$ 1,085,000
Juvenile Detention Facility Interior Repainting	740 Beck Avenue, Fairfield	\$ 240,000
Juvenile Detention Facility Shower Renovation	740 Beck Avenue, Fairfield	\$ 610,000
Justice Campus Asset Protection	550/600 Union Avenue, Fairfield	\$ 13,575,000
Library Literacy Program Space Conversion	1150 Kentucky Street, Fairfield	\$ 765,000
Solano Residential Mental Health Facility	2201 Courage Drive, Fairfield	\$ 12,557,000
CAC Public Area Recarpeting , First and Second Floor Levels	675 Texas Street, Fairfield	\$ 115,000
Claybank Housing Waterline Valve Replacements	2500 Claybank Road, Fairfield	\$ 570,000
Family Justice Center Reroofing	604 Empire Street, Fairfield	\$ 332,000
Law and Justice East Elevator Upgrades	530 Union Avenue, Fairfield	\$ 460,000
Library Administration Work Area Reconfiguration	1150 Kentucky Street, Fairfield	\$ 250,000
New Health Services and Clinic Facility	2201 Courage Drive, Fairfield	\$ 917,000
Stanton Visitor Control Station Ballistic Upgrade	2450 Claybank Road, Fairfield	\$ 305,000
Solano Comprehensive Energy Conservation	Countywide	\$ 46,725,000
Claybank Detention Shower Replacements (Study)	2500 Claybank Road, Fairfield	\$ 100,000
Downtown Justice Campus Parking & Security	500/530/600 Union et al. (Clay Street), Fairfield	\$ 1,192,470
<b>Total:</b>		<b>\$ 101,177,470</b>

*\*Consolidation of JCDF Piping Replacement, Shower and Sewer Repairs, and New Water Management System*



# Proposed Projects to be Added to Capital Facilities Improvement Plan

Project Description	Project Location	Estimated Budget (\$)
1500 Solano Avenue / 1328 Virginia Street Site Study	1328 Virginia Street, Vallejo	\$ 70,000
Agriculture Bldg. B Additional Conditioned Work Area	2543 Cordelia Road, Fairfield	\$ 450,000
Agriculture Bldg. B Office Reconfiguration	2543 Cordelia Road, Fairfield	\$ 43,000
Claybank/JCDF Kitchen Assessment	2500 Claybank; 500 Union Avenue, Fairfield	\$ 40,000
Fleet and Ag-CoOp Building Demolition	447 and 501 Texas Street, Fairfield	\$ 1,070,000
H&SS Dental Clinic Flooring Replacement	2101 Courage Drive, Fairfield	\$ 60,000
H&SS Laboratory Security, Exhaust and Negative Pressure Addition	2201 Courage Drive, Fairfield	\$ 360,000
Human Resources Room 102 Conversion	675 Texas Street, Fairfield	\$ 400,000
JCDF Intake Area Reconfiguration Phase 1 – Design	500 Union Avenue, Fairfield	\$ 3,325,000
JCDF Security System Replacement	500 Union Avenue, Fairfield	\$ 3,610,000
Juvenile Detention Facility Bldg 1 Door Locks and Wiring Assessment	740 Beck Avenue, Fairfield	\$ 50,000
Juvenile Detention Facility Bldg 1 Modification Phase 1 – Design	740 Beck Avenue, Fairfield	\$ 3,000,000
Juvenile Detention Facility Wi-Fi Upgrade	740 Beck Avenue, Fairfield	\$ 200,000
Lake Solano Domestic Water System Assessment	8685 Pleasants Valley Road, Winters	\$ 40,000
New Public Library Conceptual Study	360 Fairgrounds Drive, Vallejo	\$ 85,000
Public Defender Additional Workstations	675 Texas Street, Fairfield	\$ 372,000
Sheriffs Office Holding Cell Hot Water Supply	321 Tuolumne Street, Vallejo	\$ 210,000
Library Administration Work Area Reconfiguration	1150 Kentucky Street, Fairfield	\$ 250,000
Facilities Condition Assessment Report Update	Countywide	\$ 340,000
Alternate Public Defender Conference Room Expansion	675 Texas Street, Fairfield	\$ 140,000
<b>Total</b>		<b>\$ 14,115,000</b>



# Additional Capital Projects - FY2022/23\*

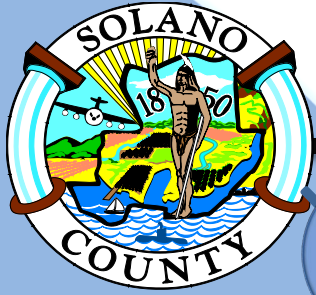
Project Description	Project Location	Est. FY22/23 Funding Amount
<b>Funding Source: Capital Renewal Reserve Fund</b>		<b>\$ 1,373,000</b>
Agriculture Bldg. B Additional Conditioned Work Area	2543 Cordelia Road, Fairfield	\$ 450,000
Agriculture Bldg. B Office Reconfiguration	2543 Cordelia Road, Fairfield	\$ 43,000
CAC Space Utilization - <i>Phase 2**</i>	675 Texas Street, Fairfield	\$ 300,000
Clay Street Facilities Relocation <i>Study**</i>	500-510/512 Clay Street	\$ 150,000
1500 Solano Avenue / 1328 Virginia Street - Site Study	1328 Virginia Street, Vallejo	\$ 70,000
Fleet and Ag-CoOp Building Demolition - <i>Study</i>	447 and 501 Texas Street, Fairfield	\$ 150,000
Sheriffs Office Holding Cell Hot Water Supply	321 Tuolumne Street, Vallejo	\$ 210,000
<b>Funding Source: Criminal Justice Temporary Construction Fund</b>		<b>\$ 50,000</b>
Juvenile Detention Facility Bldg 1 Door Locks and Wiring Assessment	740 Beck Avenue, Fairfield	\$ 50,000
<b>Funding Source: Accumulated Capital Outlay Fund</b>		<b>\$ 2,020,000</b>
Facilities Condition Assessment Report Update	Countywide	\$ 340,000
JCDF Intake Area Reconfiguration <i>Phase 1 - Design</i>	500 Union Avenue, Fairfield	\$ 325,000
JCDF Security System Replacement - <i>Phase 1</i>	500 Union Avenue, Fairfield	\$ 1,355,000
<b>Funding Source: Other County Department or Grant</b>		<b>\$ 1,375,000</b>
New Public Library Conceptual Study	360 Fairgrounds Drive, Vallejo	\$ 85,000
Library Administration Work Area Reconfiguration	1150 Kentucky Street, Fairfield	\$ 250,000
Juvenile Detention Facility Wi-Fi Upgrade	740 Beck Avenue, Fairfield	\$ 200,000
Juvenile Detention Facility Bldg 1 Modification <i>Phase 1 - Design</i>	740 Beck Avenue, Fairfield	\$ 480,000
H&SS Laboratory Security, Exhaust and Negative Pressure Addition	2201 Courage Drive, Fairfield	\$ 360,000
	<b>Total</b>	<b>\$ 4,818,000</b>
<i>*Recommended new funding</i>		
<i>**Project recommended after publication deadline.</i>		



# 5-Year Proposed Funding Summary

- The CFIP is a planning document which provides guidance in decision making
- The adoption of the CFIP does not commit the Board to specific funding
  - Prioritized Annually (Consistent with CFIP Evaluation Criteria)
    - Previous fiscal year CFIP projects
    - New project requests
  - Annual Budget Request includes:
    - Highest priority projects (Within Available Funding Limits)

Fiscal Year	Funded	Unfunded	Total
FY 2021/22	\$ 57,834,000	\$ 100,000	\$ 57,934,000
FY 2022/23	\$ 34,301,000	\$ 18,236,000	\$ 52,537,000
FY 2023/24	\$ 1,464,000	\$ 25,536,000	\$ 27,000,000
FY 2024/25	\$ -	\$ 40,792,000	\$ 40,792,000
FY 2025/26	\$ -	\$ 34,675,000	\$ 34,675,000
<b>5-Year Total</b>	<b>\$ 93,599,000</b>	<b>\$ 119,339,000</b>	<b>\$ 212,938,000</b>



# Items on the Horizon

**Continue Resiliency Planning for Business Continuity during PSPS events**

**Implement Energy Upgrades:**

**Solar, Battery back-up, Micro-grids, Lighting, Electric Vehicle Infrastructure**

**Library:**

**Vacaville Cultural Center Expansion**

**New Vallejo Branch**

**Solar and Energy Resiliency Project at Main Library**

**Probation:**

**Juvenile Hall Realignment Needs**

**Transitional Housing for Juveniles**

**Sullivan Youth and Achievement Center Relocation**

**Coordinate with State on new Fairfield Court House**

**Site Acquisition funding proposed for FY2022/23**



## Requested Board Action

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- Conduct the Public Hearing to review and consider adopting the updated 5-year Solano County Capital Facilities Improvement Plan for Fiscal Years 2021/22 through 2025/26 (Attachment A)

Adoption of the 5-year CFIP update does not commit the Board to funding the projects. Individual projects are approved by the Board of Supervisors either as part of the annual capital budget process or by specific Board action during the Fiscal Year.



# 5-Year Capital Facilities Improvement Plan

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- **Questions?**