



Solano County

5 Year Capital Facilities Improvement Plan
Fiscal Years 2017/18 -2021/22
May 8, 2018



SOLANO COUNTY

5-YEAR CAPITAL FACILITIES IMPROVEMENT PLAN

FISCAL YEAR 2017/18 - 2021/22



**Presented May 8, 2018 to the
BOARD OF SUPERVISORS**

**John M. Vasquez, Chair
Erin Hannigan, Vice-Chair
Monica Brown
James P. Spering
Skip Thomson**

**District 4
District 1
District 2
District 3
District 5**

**By
Birgitta E. Corsello
County Administrator**

**Prepared By
Department of
General Services**

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May 8, 2018

Honorable Board of Supervisors:

The County strives to protect the value of its real estate assets to ensure that these facilities adequately support the programs and services to serve the public. The updated 5-Year Capital Facilities Improvement Plan (CIP) for FY2017/18 through FY2021/22 identifies needs, priorities, and estimated costs for major maintenance, equipment replacements, and improvements to County facilities. The CIP serves as a planning document to guide prioritization and recommended capital projects to inform the Board and the public of overall facilities improvement and funding needs.

The projects presented in the CIP support the County's mission, "to serve the people and to provide a safe and healthy place to live, learn, work and play" and are in alignment with the County's core values of **Excellence** to provide quality, integrated, sustainable, and innovative public services and **Accountability** to take ownership, be fiscally responsible, and result-driven.

The CIP is intended to be a responsive and flexible planning guide, reflecting a program of facilities improvements that can be modified based on new information or changed conditions over time. Because it is a planning document and not a project-specific proposal, the CIP is exempt from California Environmental Quality Act (CEQA) review.

Projects in the CIP are largely funded from the Capital Renewal Reserve Fund, the Accumulated Capital Outlay (ACO) Fund, and Public Facilities Fees. Other funding sources may include grants, bond financing, and lease revenue bonds. Project funding sources are identified in the CIP only if the revenue source is certain. Limited County funding and reliable revenue streams to support capital renewal needs remains an ongoing challenge.

The CIP does not include projects for Public Works/Transportation, County Fairgrounds (Solano 360), and the Nut Tree Airport, which are presented to the Board in separate annual reports.

GUIDING PRINCIPLES

The following principles are considered in determining projects to be included in the CIP:

- Balance prioritized needs with available funding
- Effectively utilize facility and real estate assets
- Renew facilities consistent with expected life-cycle
- Implement sustainable building design
- Base new construction on operational need
- Dispose of surplus real estate

EVALUATION CRITERIA/ESTIMATED FUNDING

CIP projects are prioritized based on five categories of relative importance: 1) public health and safety, 2) building code and regulatory compliance, 3) extend the value of real estate assets, 4) support operational efficiencies, and 5) reduce facilities operation/maintenance cost.

Based on currently identified facilities improvement needs, estimated CIP funding over the next five years is summarized in the following table:

5-Year CIP Estimated Funding			
Fiscal Year	Funded	Unfunded	Total
FY 2017/18	\$15,531,000	\$1,612,000	\$17,143,000
FY 2018/19	\$14,024,000	\$9,471,000	\$23,495,000
FY 2019/20	\$0	\$17,175,000	\$17,175,000
FY 2020/21	\$0	\$5,586,000	\$5,586,000
FY 2021/22	\$0	\$2,080,000	\$2,080,000
5-Year Total	\$29,555,000	\$35,924,000	\$65,479,000

FACILITIES CONDITION ASSESSMENT

In 2016, the Department of General Services completed a comprehensive Facilities Condition Assessment (FCA) of the primary buildings in the County real estate portfolio, which included 50 buildings consisting of 2 million square feet. The purpose of the FCA was to document existing building and site conditions to develop a qualified foundation for prioritizing future CIP projects to maintain County facilities in good condition.

The FCA was presented to the Board of Supervisors in February 2017 together with an updated Master Plan for the County's main campuses in Fairfield. The FCA presentation disclosed that, on average over the next 15 years, approximately \$3 million of annual investment would be needed to maintain County facilities in good condition. At that time, the Board established a goal to maintain County facilities in good condition. Accordingly, this goal serves as the foundational basis to inform and guide the development of the annual CIP.

Another important finding of the FCA was validation that investment in capital renewal for existing County facilities will be the predominant focus of recommended budgets in the foreseeable future. Capital renewal investment consists of projects such as replacement of air conditioning systems, upgrades to existing building automation systems/controls, roof replacements, parking lot paving, energy efficiency improvements, plumbing and lighting system upgrades.

In addition to the FCA report, the Board of Supervisors adopted 2017 Fairfield Campus Master Plans, which identified possible expansion of existing facilities and potential new construction over a 20-year planning horizon. While these potential needs will be incorporated into the County's overall real estate investment planning strategy, the current CIP remains primarily focused on renewal and replacement projects to support well-maintained buildings, and preservation of the County's real estate assets.

The Department of General Services Capital Projects Management and Facilities Operations Divisions work collaboratively to integrate CIP planning objectives with operational needs. The Facilities Division is the designated Program Administrator for the County's FCA database and is most knowledgeable about building operations, systems, and conditions. The Capital Projects Management Division provides technical support relative to design, building code requirements, space needs/programming, and estimated project costs. The goal of maintaining the County's facilities in good condition will continue to be a strategic management focus of the Department of General Services.

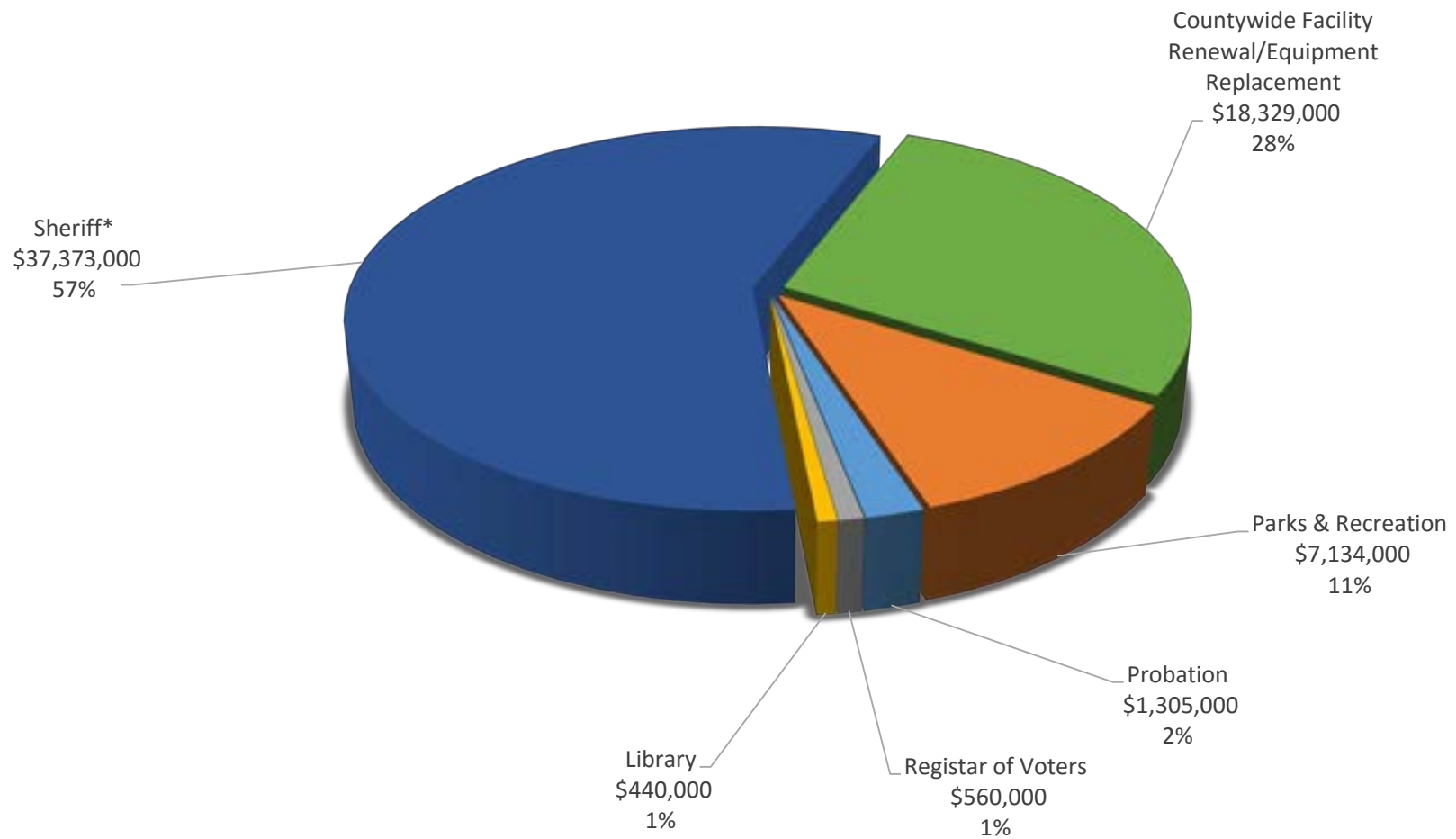
CONCLUSION

The 5-year Capital Facilities Improvement Plan is presented to the Board of Supervisors for review and approval on an annual basis. CIP projects recommended for funding in FY 2018/19 will be included in the capital projects budget request submitted by the Department of General Services to be considered by the Board of Supervisors at budget hearings. Effective management of the CIP includes forecasting future needs, establishing qualified priorities to support recommended investments, and identifying financing opportunities and strategic funding plans. An effective CIP requires collaboration, visioning, and organizational commitment to succeed.

Respectfully Submitted,

Birgitta E. Corsello
County Administrator

Chart I: Estimated 5-Year Capital Funding Forecast by Department. \$65,479,000



* Sheriff includes \$25,000,000 for SB1022 Classroom and Vocational Training Center
(Currently under construction/estimated completion Fall 2018)

Chart II 5-Year Capital Funding Requirements by Category. \$65,479,000

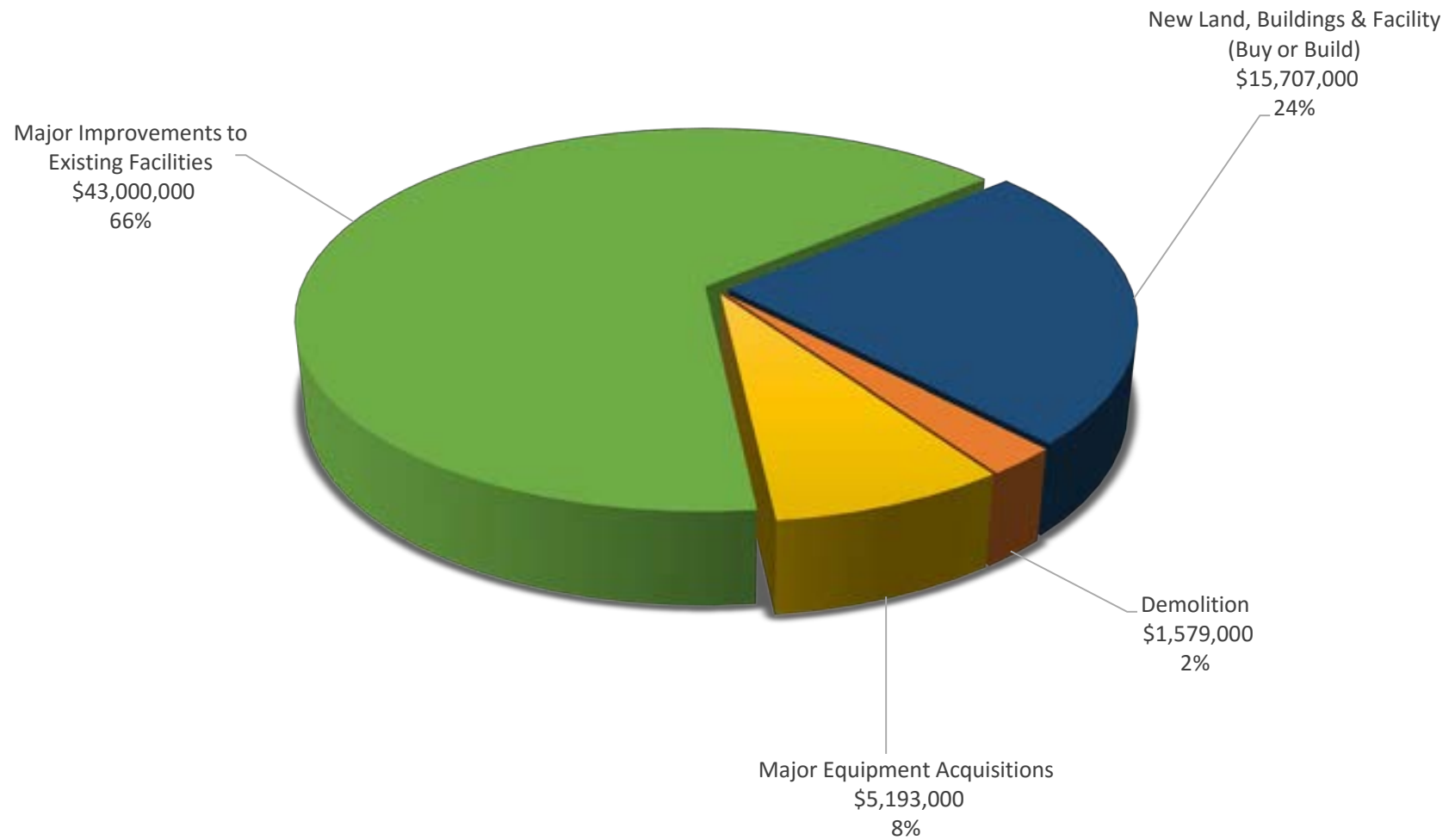


Table I: Summary of Capital Improvement Needs/Funding Sources (In thousands of dollars)

Function / Department / Category / Projects	Prior Year(s) Expense	Five Year Funding Requirements					5-Year Total	Future Years	Grand Total	Funding Status	
		Year 1 17-18	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22				Funded	Unfunded
<u>Education</u>											
<u>Library</u>											
<u>Major Improvements</u>											
1150 Kentucky Library Office Conversion			440				440		440		440
Category Totals			440				440		440		440
Department Totals			440				440		440		440
<u>General Government & Support Services</u>											
<u>Assessor-Recorder</u>											
<u>Major Improvements</u>											
Assessor Office Space Modification			22				22		22		22
Category Totals			22				22		22		22
Department Totals			22				22		22		22
<u>General Government & Support Services</u>											
<u>General Services</u>											
<u>Major Equipment</u>											
Claybank Detention Generator Replacement		341	49				390		390	390	
Claybank Detention Hot Water Boiler Replacement		60	100				160		160	160	
Claybank Warehouse Freezer Replacement		100	350				450		450	450	
Fairfield Library Mechanical Equipment Replacement		1,580	488				2,068		2,068		2,068
Health Facility Boilers/HVAC Controls Replacement		160	395				555		555	160	395
Law and Justice Center HVAC Controls Assessment		45					45		45	45	
Solano Justice Center Controls Replacement		290	910				1,200		1,200	290	910
Stanton Correctional Facility UPS Replacement			150				150		150		150
Category Totals		2,576	2,442				5,018		5,018	1,495	3,523
<u>Major Improvements</u>											
Roof Coating		95	30				125		125	125	
1500 Solano Avenue Parking Improvement			200				200		200		200
701 Texas Building Improvement Reuse Study			50				50		50		50
Benicia Veterans Hall Elevator Pit Seal			65				65		65		65
Building Management System Updgrade -H&SS Headquarters			80				80		80		80
Building Management System Updgrade -Solano Justice Ctr			80				80		80		80
County Administration Center Carpet Replacement						2,080	2,080		2,080		2,080
Family Justice Center HVAC Replacement		105	210				315		315	315	
H&SS Campus Parking Seal Coat Repair		45	563				608		608	45	563
H&SS Headquarters Building Exterior Repainting		292	100				392		392	392	
HVAC Equipment Replacement				845			845		845		845
Juvenile Dentention Facility Roof Coating		94	31				125		125	125	
Law and Justice Fairfield Campus Parking Lot Repair		32	658				690		690		690

Table I: Summary of Capital Improvement Needs/Funding Sources (In thousands of dollars)

Function / Department / Category / Projects	Prior Year(s) Expense	Five Year Funding Requirements					5-Year Total	Future Years	Grand Total	Funding Status	
		Year 1 17-18	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22				Funded	Unfunded
Law and Justice Hot Water Piping Replacement		973	2,227				3,200		3,200	973	2,227
New Foundations Roof Coating		225	75				300		300	300	
New Water Filling Stations			48				48		48		48
OES Buidling Exterior Repainting					100		100		100		100
Post Office Building Improvements		60	432				492		492	492	
Protective Coating/Painting				327			327		327		327
Reception Counter Modification			40				40		40		40
Reception Counter Replacement			70				70		70		70
Suisun Veterans Hall Exterior Wall Repair			100				100		100		100
Vacaville Veterans Building Improvements			1,400				1,400		1,400	1,400	
Category Totals		1,921	6,459	1,172	100	2,080	11,732		11,732	4,167	7,565
<u>Demolition</u>											
Building Demolition			235				235		235	135	100
Fouts Springs Youth Facility Demolition-Phase II		844	500				1,344		1,344	844	500
Category Totals		844	735				1,579		1,579	979	600
Department Totals		5,341	9,636	1,172	100	2,080	18,329	-	18,329	6,641	11,688
General Government & Support Services											
Registrar of Voters											
<u>Major Improvements</u>											
Registrar of Voters Vote by Mail Relocation			560				560		560		560
Category Totals			560				560		560		560
Department Totals			560				560		560		560
Public Protection											
Probation											
<u>Major Improvements</u>											
Challenge Covered Courtyard				414			414		414		414
Juvenile Detention Covered Walkway Replacement			314				314		314		314
Juvenile Detention Security Controls Replacement		100	450				550		550	550	
New Foundations Shade Structure			27				27		27		27
Category Totals		100	791	414			1,305		1,305	550	755
Department Totals		100	791	414			1,305		1,305	550	755
Public Protection											
Resource Management											
<u>Major Improvements</u>											
3255 North Texas Corp Yard Security Gate			75				75		75		75
Public Works Bldg Gutter/Downspout Replacement		60	60				120		120	120	
Storage Tank Removal			121				121		121		121
Category Totals		60	256				316		316	120	196
Department Totals		60	256				316		316	120	196

Table I: Summary of Capital Improvement Needs/Funding Sources (In thousands of dollars)

Function / Department / Category / Projects	Prior Year(s) Expense	Five Year Funding Requirements					5-Year Total	Future Years	Grand Total	Funding Status	
		Year 1 17-18	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22				Funded	Unfunded
Public Protection											
Sheriff											
<u>New Land, Buildings & Facilities (Buy or Build)</u>											
SB1022 Educational/Vocational Training Center	10,818	8,782	6,925				15,707		26,525	26,525	
Category Totals	10,818	8,782	6,925				15,707		26,525	26,525	
<u>Major Equipment</u>											
Animal Shelter Security Camera Installation			175				175		175		175
Category Totals			175				175		175		175
<u>Major Improvements</u>											
Animal Care Facility Renovation/Expansion	5,548	679	1,846				2,525		8,073	8,073	
Claybank Detention Housing Unit Shower Replacement			650				650		650		650
Claybank Detention HVAC and Controls Replacement		1,050	1,050	2,020			4,120		4,120	2,100	2,020
Claybank Jail Perimeter Fence Replacement		170	516				686		686	686	
Kennel Automatic Water Replacement			46				46		46		46
Main Jail Wireless Connectivity Study			45				45		45	45	
Main Jail Accessibility Improvements Study			46				46		46		46
Main Jail Building Improvements	156	794	120	2,217			3,131		3,287	950	2,337
Main Jail Housing Unit Shower Replacement		80	220	610			910		910	300	610
Main Jail Security Upgrade				4,742	4,590		9,332		9,332		9,332
Category Totals	5,704	2,773	4,539	9,589	4,590		21,491		27,195	12,154	15,041
Department Totals	16,522	11,555	11,639	9,589	4,590		37,373		53,895	38,679	15,216
Recreation											
Parks & Recreation											
<u>Major Improvements</u>											
Lake Solano Campgrounds Electrical Upgrade				283	141		424		424		424
Lake Solano Docks, Piers, and Trails				1,307	653		1,960		1,960		1,960
Lake Solano Park Road Repaving				1,000			1,000		1,000		1,000
Lake Solano Parks Play Ground /Systems				107			107		107		107
Sandy Beach Access Improvement		87	151	151			389		389	87	302
Sandy Beach Campgrounds Electrical Upgrade				204	102		306		306		306
Sandy Beach New Boat Ramp and Water Diversion				1,620			1,620		1,620		1,620
Sandy Beach Park Road Repaving				800			800		800		800
Sandy Beach Parks Play Grounds/Systems				228			228		228		228
Sandy Beach Parks Staff Restroom				300			300		300		300
Category Totals		87	151	6,000	896		7,134		7,134	87	7,047
Department Totals		87	151	6,000	896		7,134		7,134	87	7,047
Grand Totals	16,522	17,143	23,495	17,175	5,586	2,080	65,479		82,001	46,077	35,924

Table I: Summary of Capital Improvement Needs/Funding Sources (In thousands of dollars)

Funding Source	Fund Amount	Prior Year(s) Expense	Proposed 17-18			Projected Requirements				5-Year Total	Future Years	Project Total
			Year 1 17-18	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22			
2013 Certificates of Participation	5,250	4,410	366		474	474				840		5,250
AB109	440	300	140							140		440
Accumulated Capital Outlay	4,560	156	2,250		2,154	2,154				4,404		4,560
Capital Renewal Reserve	6,523		2,770		3,753	3,753				6,523		6,523
Criminal Justice Facilities (Construction Fund)	705		446		259	259				705		705
General Fund/VLF	844		844							844		844
In Kind Match (Land - SB1022 Land Value)	860		860							860		860
Public Facilities Fees	3,525	1,020	1,063		1,442	1,442				2,505		3,525
Resource Management Funds	120		60		60	60				120		120
SB1022 Grant	23,000	10,518	6,732		5,750	5,750				12,482		23,000
Sheriff's Inmate Welfare Fund	250	118			132	132				132		250
Funded Totals	46,077	16,522	15,531		14,024	14,024				29,555		46,077
Unfunded Totals	35,924		1,612		34,312	9,471	17,175	5,586	2,080	35,924		35,924
Grand Totals	82,001	16,522	17,143		48,336	23,495	17,175	5,586	2,080	65,479		82,001

LIBRARY

Capital Improvement Projects
(In thousands of dollars)

Project Name: 1150 Kentucky Library Office Conversion

Project Location: 1150 Kentucky Street, Fairfield

Project Category: Major Improvements

Sub Category: Tenant Improvements

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 6/30/2019

Department: Library

Function: Education



Estimated Project Costs - in Thousands

Description:

Build out new offices in the existing loading dock and reconfigure existing second floor telephone operations room for one private office.

Property Information:

Total Building Area- 42,105sf

Approx. Construction Year- 1974, Renovated 2004

Site:	\$0
Preliminary:	\$0
Project Control:	\$50
A & E:	\$54
Permits & Fees:	\$3
Construction:	\$267
FF&E/Move:	\$21
Contingency:	\$45
Total Cost	\$440

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		440		0	0	0	440	440	0	0	0	440	440
Totals		440		0	0	0	440	440	0	0	0	440	440

Major Improvements - Unfunded

ASSESSOR/RECORDER

Capital Improvement Projects
(In thousands of dollars)

Project Name: Assessor Office Space Modification

Project Location: 675 Texas Street Suite 2700, Fairfield

Project Category: Major Improvements

Sub Category: Tenant Improvements

Project Delivery: Bid - Build

Start Date 7/12/2018

End Date 2/15/2019

Department: Assessor-Recorder

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Reconfigure select work space to provide secured workstations and convert conference room to a private office.

Property Information:

Total Building Area- 19,462sf

Site:	\$0
Preliminary:	\$0
Project Control:	\$4
A & E:	\$0
Permits & Fees:	\$1
Construction:	\$14
FF&E/Move:	\$0
Contingency:	\$3
Total Cost	\$22

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		22		0	0	0	22	22	0	0	0	22	22
Totals		22		0	0	0	22	22	0	0	0	22	22

Major Improvements - Unfunded

COUNTYWIDE FACILITY RENEWAL/EQUIPMENT REPLACEMENT

Capital Improvement Projects
(In thousands of dollars)

Project Name: Claybank Detention Generator Replacement

Project Location: 2500 Claybank Road, Fairfield

Project Category: Major Equipment

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 7/15/2017

End Date 8/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Replace emergency generator to increase efficiency and comply with current regulatory requirements.

Property Information:

Total Building Area- 91,255 sf

Approx. Construction Year- 1975

Site:	\$15
Preliminary:	\$10
Project Control:	\$50
A & E:	\$30
Permits & Fees:	\$5
Construction:	\$254
FF&E/Move:	\$0
Contingency:	\$26
Total Cost	\$390

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Criminal Justice Facilities		390		0	341	0	49	49	0	0	0	390	390
Totals		390		0	341	0	49	49	0	0	0	390	390

Major Equipment - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Claybank Detention Hot Water Boiler Replacement

Project Location: 2500 Claybank Road, Fairfield

Project Category: Major Equipment

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 12/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Two boilers will be replaced with new energy efficient units providing reliable hot water supply.

Property Information:

Total Building Area- 91,255 sf

Approx. Construction Year- 1975, Renovated 2015

Site:	\$0
Preliminary:	\$0
Project Control:	\$11
A & E:	\$20
Permits & Fees:	\$3
Construction:	\$115
FF&E/Move:	\$0
Contingency:	\$11
Total Cost	\$160

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		160		0	60	0	100	100	0	0	0	160	160
Totals		160		0	60	0	100	100	0	0	0	160	160

Major Equipment - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Claybank Warehouse Freezer Replacement

Project Location: 2500 Claybank Road, Fairfield

Project Category: Major Equipment

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 12/30/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Provide energy efficient food supply storage.

Property Information:

Total Building Area- 12,091sf

Approx. Construction Year- 1991

Site:	\$0
Preliminary:	\$0
Project Control:	\$10
A & E:	\$45
Permits & Fees:	\$10
Construction:	\$350
FF&E/Move:	\$0
Contingency:	\$35
Total Cost	\$450

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		450		0	100	0	350	350	0	0	0	450	450
Totals		450		0	100	0	350	350	0	0	0	450	450

Major Equipment - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Fairfield Library Mechanical Equipment Replacement

Project Location: 1150 Kentucky Street, Fairfield

Project Category: Major Equipment

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 2/15/2018

End Date 1/15/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Install new energy efficient boilers, chillers, and cooling towers including a new state of the art controls system.

Property Information:

Total Building Area- 43,410 sf

Total Land Area- 147,233 sf

Approx. Construction Year- 1975, Renovated 2008

Site:	\$0
Preliminary:	\$0
Project Control:	\$95
A & E:	\$220
Permits & Fees:	\$25
Construction:	\$1,563
FF&E/Move:	\$0
Contingency:	\$165
Total Cost	\$2,068

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		2,068		0	1,580	0	488	488	0	0	0	2,068	2,068
Totals		2,068		0	1,580	0	488	488	0	0	0	2,068	2,068

Major Equipment - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Health Facility Boilers/HVAC Controls Replacement

Project Location: 2101 Courage Drive, Fairfield

Project Category: Major Equipment

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 12/30/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Replacements will provide reliable hot water supply, improve indoor air quality, and provide dependable operable interface and controls.

Initial Phase will replace 2 Boilers- \$160,000

Property Information:

Total Building Area- 53,992 sf

Approx. Construction Year- 1989

Site:	\$0
Preliminary:	\$0
Project Control:	\$40
A & E:	\$63
Permits & Fees:	\$12
Construction:	\$400
FF&E/Move:	\$0
Contingency:	\$40
Total Cost	\$555

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		160		0	160	0	0	0	0	0	0	160	160
Unfunded		395		0	0	0	395	395	0	0	0	395	395
Totals		555		0	160	0	395	395	0	0	0	555	555

Major Equipment - Partially Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Law and Justice Center HVAC Controls Assessment

Project Location: 530 Union Street, Fairfield

Project Category: Major Equipment

Sub Category: Mechanical Systems

Project Delivery:

Start Date 1/15/2018

End Date 6/30/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Initial phase of work is to assess existing HVAC controls system and provide recommendation and probable cost to upgrade.

Property Information:

Total Building Area

SO Administration/Courts- 33,916 sf

Main Jail- 218,379 sf

Approx. Construction Year-

SO Administration/Courts- 1973, Renovated on 2010

Main Jail- 1986

Site:	\$0
Preliminary:	\$0
Project Control:	\$5
A & E:	\$40
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$45

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		45		0	45	0	0	0	0	0	0	45	45
Totals		45		0	45	0	0	0	0	0	0	45	45

Major Equipment - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Solano Justice Center Controls Replacement

Project Location: 321 Tuolumne Street, Vallejo

Project Category: Major Equipment

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 6/30/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Replacement will save energy and provide dependable operable interface and controls. Three Air Handling Units will be replaced including Building Management System controls.

Under Section 3 of the Joint Occupancy Agreement (JOA) between Solano County and Judicial Council of California Administrative Office of the Courts, corrections of deficiencies in the facility are shared cost as mutually agreed upon. County share of cost per JOA is 23.90% for improvements in Vallejo in the amount of \$290,000.

Property Information:

Total Building Area- 70,479 sf

Approx. Construction Year- 1948, Renovated on 2012

Site:	\$0
Preliminary:	\$0
Project Control:	\$72
A & E:	\$135
Permits & Fees:	\$3
Construction:	\$900
FF&E/Move:	\$0
Contingency:	\$90
Total Cost	\$1,200

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		290		0	290	0	0	0	0	0	0	290	290
Unfunded		910		0	0	0	910	910	0	0	0	910	910
Totals		1,200		0	290	0	910	910	0	0	0	1,200	1,200

Major Equipment - Partially Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Stanton Correctional Facility UPS Replacement

Project Location: 2450 Claybank Road, Fairfield

Project Category: Major Equipment

Sub Category: Replacements

Project Delivery: Bid - Build

Start Date 7/15/2018

End Date 11/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Work will replace 6 Uninterruptible Power Supply units to provide temporary backup power and protection against power surges/outages.

Property Information:

Total Building Area- 127,800sf
Total Land Area- 9.5acres
Construction Year- 2015

Site:	\$0
Preliminary:	\$0
Project Control:	\$5
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$145
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$150

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		150		0	0	0	150	150	0	0	0	150	150
Totals		150		0	0	0	150	150	0	0	0	150	150

Major Equipment - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Roof Coating

Project Location: 740 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Roofs

Project Delivery: Design - Bid - Build

Start Date 1/15/2018

End Date 9/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Seal all penetrations and recoat roofs with Title 24 compliant coating to extend useful life and provide moisture protection.

Property Information:

Challenge

Total Building Area- 7,922 sf

Approx. Construction Year- 1998

Site:	\$0
Preliminary:	\$0
Project Control:	\$15
A & E:	\$15
Permits & Fees:	\$2
Construction:	\$85
FF&E/Move:	\$0
Contingency:	\$8
Total Cost	\$125

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		125		0	95	0	30	30	0	0	0	125	125
Totals		125		0	95	0	30	30	0	0	0	125	125

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: 1500 Solano Avenue Parking Improvement

Project Location: 1500 Solano Avenue, Vallejo

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 10/31/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Improvement includes installation of new site lighting, sealing and overlaying of new asphalt to the entire parking lot.

Note:

Unfunded amount carried forward for funding in FY18/19.

Property Information:

Total Land Area- 14,708sf

Property Acquired- 2013

Site:	\$0
Preliminary:	\$0
Project Control:	\$15
A & E:	\$24
Permits & Fees:	\$4
Construction:	\$127
FF&E/Move:	\$0
Contingency:	\$30
Total Cost	\$200

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		200		0	0	0	200	200	0	0	0	200	200
Totals		200		0	0	0	200	200	0	0	0	200	200

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: 701 Texas Building Improvement Reuse Study

Project Location: 701 Texas Street, Fairfield

Project Category: Major Improvements

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 7/1/2018

End Date 12/28/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Evaluate options and develop cost estimates for use of building which is currently vacant.

Note:

Unfunded amount carried forward for funding in FY18/19.

Property Information:

Total Building Area- 8,500sf

Total Land Area- 12,197 sf

Approx. Construction Year- 1999

Site:	\$0
Preliminary:	\$0
Project Control:	\$7
A & E:	\$43
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$50

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		50		0	0	0	50	50	0	0	0	50	50
Totals		50		0	0	0	50	50	0	0	0	50	50

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Benicia Veterans Hall Elevator Pit Seal

Project Location: 1150 First Street, Benicia

Project Category: Major Improvements

Sub Category: Structural Systems

Project Delivery: Bid - Build

Start Date 7/15/2018

End Date 10/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Work includes repair and sealing of existing cracks and create permanently dry elevator pit.

Note:

Unfunded amount carried forward for funding in FY18/19.

Property Information:

Total Building Area- 10,457 sf

Approx. Construction Year- 1948 Renovated 2016

Site:	\$0
Preliminary:	\$0
Project Control:	\$5
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$60
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$65

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		65		0	0	0	65	65	0	0	0	65	65
Totals		65		0	0	0	65	65	0	0	0	65	65

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Building Management System Upgrade- H&SS Headquarters

Project Location: 275 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category:

Project Delivery:

Start Date 7/15/2018

End Date 3/30/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Evaluate, identify and recommend operational and maintenance improvements to ensure reliable performance of essential building systems.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Property Information:

Total Building Area- 120,180sf

Approximate Construction Year- 2002

Site:	\$0
Preliminary:	\$0
Project Control:	\$10
A & E:	\$70
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$80

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		80		0	0	0	80	80	0	0	0	80	80
Totals		80		0	0	0	80	80	0	0	0	80	80

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Building Management System Upgrade-Solano Justice Ctr

Project Location: 321 Tuolumne Street, Vallejo

Project Category: Major Improvements

Sub Category: Mechanical Systems

Project Delivery: Bid - Build

Start Date 7/15/2018

End Date 3/30/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Evaluate, identify and recommend operational and maintenance improvements to ensure reliable performance of essential building systems.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Property Information:

Total Building Area- 70,479sf

Approximate Construction Year- 1948, Renovated 2012

Site:	\$0
Preliminary:	\$0
Project Control:	\$10
A & E:	\$70
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$80

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		80		0	0	0	80	80	0	0	0	80	80
Totals		80		0	0	0	80	80	0	0	0	80	80

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: County Administration Center Carpet Replacement

Project Location: 675 Texas Street, Fairfield

Project Category: Major Improvements

Sub Category: Replacements

Project Delivery: Design - Bid - Build

Start Date 7/15/2021

End Date 6/30/2022

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Replace carpets at the County Administration Center's public intensive areas such as grand stairway, elevator landings, Department lobbies, and public Corridors at all levels. Replacement will be phased to limit impacts to Department operations, public access, and minimize project cost.

Property Information:

Total Building Area- 282,117 sf
Approx. Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$100
A & E:	\$150
Permits & Fees:	\$48
Construction:	\$1,680
FF&E/Move:	\$0
Contingency:	\$102
Total Cost	\$2,080

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		2,080		0	0	0	2,080	0	0	0	2,080	2,080	2,080
Totals		2,080		0	0	0	2,080	0	0	0	2,080	2,080	2,080

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Family Justice Center HVAC Replacement

Project Location: 604 Empire Street, Fairfield

Project Category: Major Improvements

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 12/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Replacement of mechanical units and controls will provide efficient heating and cooling for the Family Justice Center and reduce need to repair current HVAC system.

Property Information:

Total Building Area- 9,383 sf

Approx. Construction Year- Renovated 2010

Site:	\$0
Preliminary:	\$0
Project Control:	\$20
A & E:	\$38
Permits & Fees:	\$7
Construction:	\$230
FF&E/Move:	\$0
Contingency:	\$20
Total Cost	\$315

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Criminal Justice Facilities		315		0	105	0	210	210	0	0	0	315	315
Totals		315		0	105	0	210	210	0	0	0	315	315

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: H&SS Campus Parking Seal Coat Repair
Project Location: 275 Beck & 2101 Courage Drive, Fairfield
Project Category: Major Improvements
Sub Category: Site Work
Project Delivery: Design - Bid - Build
Start Date 3/15/2017
End Date 6/30/2019
Department: General Services
Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Improve pavement condition of parking areas including crack repair, fill, and seal coating.

Initial Phase:

Assess, design and estimate to validate construction cost

Property Information:

Total Land Area (H&SS Health Facility and Headquarters) - 636,411sf
 Approx. Construction Year- 1989/2002

Site:	\$0
Preliminary:	\$0
Project Control:	\$42
A & E:	\$42
Permits & Fees:	\$5
Construction:	\$472
FF&E/Move:	\$0
Contingency:	\$47
Total Cost	\$608

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		45		0	45	0	0	0	0	0	0	45	45
Unfunded		563		0	0	0	563	563	0	0	0	563	563
Totals		608		0	45	0	563	563	0	0	0	608	608

Capital Improvement Projects
(In thousands of dollars)

Project Name: H&SS Headquarters Bldg Exterior Repainting

Project Location: 275 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Exterior Closure

Project Delivery: Design - Bid - Build

Start Date 7/15/2017

End Date 8/30/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Provide exterior building envelope protective barrier against moisture penetration.

Property Information:

Total Building Area- 120,180 sf

Approx. Construction Year- 2002

Site:	\$0
Preliminary:	\$0
Project Control:	\$42
A & E:	\$51
Permits & Fees:	\$8
Construction:	\$265
FF&E/Move:	\$0
Contingency:	\$26
Total Cost	\$392

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		392		0	292	0	100	100	0	0	0	392	392
Totals		392		0	292	0	100	100	0	0	0	392	392

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: HVAC Equipment Replacement

Project Location: 1328 Virginia Street, Vallejo

Project Category: Major Improvements

Sub Category: Replacements

Project Delivery: Design - Bid - Build

Start Date 7/15/2019

End Date 6/30/2020

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Improvements include electrical upgrade and HVAC equipment replacement.

Property Information:

Headstart

Total Building Area- 2,425 sf

Total Land Area- 21,294 sf

Approx. Construction Year- 1973

Site:	\$100
Preliminary:	\$0
Project Control:	\$70
A & E:	\$85
Permits & Fees:	\$15
Construction:	\$525
FF&E/Move:	\$0
Contingency:	\$50
Total Cost	\$845

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		845		0	0	0	845	0	845	0	0	845	845
Totals		845		0	0	0	845	0	845	0	0	845	845

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Juvenile Detention Facility Roof Coating

Project Location: 740 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Roofs

Project Delivery: Design - Bid - Build

Start Date 1/15/2018

End Date 9/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Seal all penetrations and recoat roof with Title 24 compliant coating to extend useful life and provide moisture protection.

Property Information:

Total Building Area- 57,412 sf

Approx. Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$15
A & E:	\$15
Permits & Fees:	\$2
Construction:	\$85
FF&E/Move:	\$0
Contingency:	\$8
Total Cost	\$125

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		125		0	94	0	31	31	0	0	0	125	125
Totals		125		0	94	0	31	31	0	0	0	125	125

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Law and Justice Fairfield Campus Parking Lot Repair

Project Location: 600 Union Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Build

Start Date 3/15/2018

End Date 6/30/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Repair secured parking lot between Texas and Delaware Streets to improve circulation and parking condition.

Initial Phase:

Assess, design and estimate to validate construction cost

Property Information:

Approx. Construction Year- 1970

Site:	\$0
Preliminary:	\$15
Project Control:	\$40
A & E:	\$70
Permits & Fees:	\$15
Construction:	\$500
FF&E/Move:	\$0
Contingency:	\$50
Total Cost	\$690

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		690		0	32	0	658	658	0	0	0	690	690
Totals		690		0	32	0	658	658	0	0	0	690	690

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Law and Justice Hot Water Piping Replacement

Project Location: 500 Union Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 7/15/2016

End Date 2/15/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Replacement of the hot water pipe infrastructure including storage tank, pump and heat exchanger will provide reliable and improved hot water system.

Property Information:

Total Building Area

SO Administration/Courts- 33,916 sf

Main Jail- 218,379 sf

Approx. Construction Year-

SO Administration/Courts- 1973, Renovated on 2010

Main Jail- 1986

Site:	\$0
Preliminary:	\$0
Project Control:	\$80
A & E:	\$160
Permits & Fees:	\$23
Construction:	\$2,642
FF&E/Move:	\$0
Contingency:	\$295
Total Cost	\$3,200

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		973		0	973	0	0	0	0	0	0	973	973
Unfunded		2,227		0	0	0	2,227	2,227	0	0	0	2,227	2,227
Totals		3,200		0	973	0	2,227	2,227	0	0	0	3,200	3,200

Major Improvements - Partially Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: New Foundations Roof Coating

Project Location: 740 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Roofs

Project Delivery: Design - Bid - Build

Start Date 1/15/2018

End Date 9/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Seal all penetrations and recoat roofs with Title 24 compliant coating to extend useful life and provide moisture protection.

Property Information:

Total Building Area- 8,711 sf

Approx. Construction Year- 1995

Site:	\$0
Preliminary:	\$0
Project Control:	\$22
A & E:	\$30
Permits & Fees:	\$6
Construction:	\$220
FF&E/Move:	\$0
Contingency:	\$22
Total Cost	\$300

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		300		0	225	0	75	75	0	0	0	300	300
Totals		300		0	225	0	75	75	0	0	0	300	300

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: New Water Filling Stations

Project Location: Several County Buildings

Project Category: Major Improvements

Sub Category: Plumbing

Project Delivery: Bid - Build

Start Date 7/15/2018

End Date 12/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Installation of water bottle filling stations.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Project Information:

Location-

355 and 365 Tuolumne St., Vallejo, 6 Stations

2201 and 2101 Courage Dr., Fairfield, 3 Stations

1119 E. Monte Vista Ave., Vacaville, 2 Stations

Site:	\$0
Preliminary:	\$0
Project Control:	\$4
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$44
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$48

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		48		0	0	0	48	48	0	0	0	48	48
Totals		48		0	0	0	48	48	0	0	0	48	48

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: OES Building Exterior Repainting

Project Location: 530 Clay Street, Fairfield

Project Category: Major Improvements

Sub Category: Exterior Closure

Project Delivery: Design - Bid - Build

Start Date 7/15/2020

End Date 6/15/2021

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Provide exterior building envelope protective coating.

Property Information:

Total Building Area- 5,243 sf

Approx. Construction Year- 1996

Site:	\$0
Preliminary:	\$0
Project Control:	\$7
A & E:	\$10
Permits & Fees:	\$0
Construction:	\$75
FF&E/Move:	\$0
Contingency:	\$8
Total Cost	\$100

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		100		0	0	0	100	0	0	100	0	100	100
Totals		100		0	0	0	100	0	0	100	0	100	100

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Post Office Building Improvements

Project Location: 600 Kentucky Street, Fairfield

Project Category: Major Improvements

Sub Category: Tenant Improvements

Project Delivery: Design - Bid - Build

Start Date 10/15/2017

End Date 12/29/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Building renovation will improve interior public areas and restrooms. Also includes building exterior repainting providing protective coating against moisture penetration.

Property Information:

Total Building Area- 14,113 sf

Total Land Area- 94,525 sf

Approx. Construction Year- 1980, Renovated 2016

Site:	\$0
Preliminary:	\$0
Project Control:	\$26
A & E:	\$65
Permits & Fees:	\$10
Construction:	\$357
FF&E/Move:	\$0
Contingency:	\$34
Total Cost	\$492

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		492		0	60	0	432	432	0	0	0	492	492
Totals		492		0	60	0	432	432	0	0	0	492	492

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Protective Coating/Painting

Project Location: 740 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Exterior Closure

Project Delivery: Design - Bid - Build

Start Date 7/15/2019

End Date 6/15/2020

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Provide exterior building envelope protective barrier against moisture penetration.

Property Information:

Total Building Area
New Foundations- 8,711 sf
Challenge- 7,922sf
Approx. Construction Year
New Foundations- 1995
Challenge- 1998

Site:	\$0
Preliminary:	\$0
Project Control:	\$27
A & E:	\$35
Permits & Fees:	\$0
Construction:	\$241
FF&E/Move:	\$0
Contingency:	\$24
Total Cost	\$327

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		327		0	0	0	327	0	327	0	0	327	327
Totals		327		0	0	0	327	0	327	0	0	327	327

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Reception Counter Modification

Project Location: 2101 Courage, FF; 1119 E.Monte Vista, VV

Project Category: Major Improvements

Sub Category: ADA/Title 24 Disabled Access

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 12/15/2018

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Improvements will provide more efficient and accessible work space and protection for the Women, Infants and Children's reception area.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Property Information:

2101 Courage Drive, Fairfield

Total Building Area- 53,992 sf

Approx. Construction Year- 1989

1119 E. Monte Vista Avenue, Vacaville

Total Building Area- 36,482 sf

Approx. Construction Year- 2011

Site:	\$0
Preliminary:	\$0
Project Control:	\$5
A & E:	\$4
Permits & Fees:	\$1
Construction:	\$28
FF&E/Move:	\$0
Contingency:	\$2
Total Cost	\$40

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		40		0	0	0	40	40	0	0	0	40	40
Totals		40		0	0	0	40	40	0	0	0	40	40

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Reception Counter Replacement

Project Location: 2101 Courage Drive, Fairfield

Project Category: Major Improvements

Sub Category: ADA/Title 24 Disabled Access

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 1/15/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Improvements at Behavioral Health area will provide more efficient and accessible work space.

Property Information:
Health & Social Services
Total Building Area- 53,992 sf
Approx. Construction Year- 1989

Site:	\$0
Preliminary:	\$0
Project Control:	\$9
A & E:	\$10
Permits & Fees:	\$1
Construction:	\$45
FF&E/Move:	\$0
Contingency:	\$5
Total Cost	\$70

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		70		0	0	0	70	70	0	0	0	70	70
Totals		70		0	0	0	70	70	0	0	0	70	70

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Suisun Veterans Hall Exterior Wall Repair

Project Location: 427 Main Street, Suisun

Project Category: Major Improvements

Sub Category: Exterior Closure

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 6/30/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Repair exterior wall cracks.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Property Information:

Building Area: 5,944sf

Approximate Construction Year: 1929, Renovated 1980, 2012

Site:	\$0
Preliminary:	\$0
Project Control:	\$10
A & E:	\$12
Permits & Fees:	\$1
Construction:	\$70
FF&E/Move:	\$0
Contingency:	\$7
Total Cost	\$100

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		100		0	0	0	100	100	0	0	0	100	100
Totals		100		0	0	0	100	100	0	0	0	100	100

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Vacaville Veterans Building Improvements

Project Location: 549 Merchant Street, Vacaville

Project Category: Major Improvements

Sub Category: Tenant Improvements

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 1/30/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Modernize and renovate the facility including kitchen upgrades, new finishes, and new equipment.

Property Information:

Total Building Area- 7,700 sf

Total Land Area- 9,878 sf

Approx. Construction Year- 1950, Renovated 1992, 2012

Site:	\$0
Preliminary:	\$0
Project Control:	\$90
A & E:	\$180
Permits & Fees:	\$30
Construction:	\$1,000
FF&E/Move:	\$0
Contingency:	\$100
Total Cost	\$1,400

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		1,400		0	0	0	1,400	1,400	0	0	0	1,400	1,400
Totals		1,400		0	0	0	1,400	1,400	0	0	0	1,400	1,400

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Building Demolition

Project Location: 540 Fairgrounds Drive, Vallejo

Project Category: Demolition

Sub Category:

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 2/15/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Demolition will prepare site for future development.

Property Information:

Weights and Measures Garage

Total Building Area- 2,000 sf

Total Land Area- 1.58 Acres

Approx. Construction Year- 1960, Demolished Canine and Office Bldgs. 2011

Site:	\$0
Preliminary:	\$0
Project Control:	\$18
A & E:	\$54
Permits & Fees:	\$3
Construction:	\$151
FF&E/Move:	\$0
Contingency:	\$9
Total Cost	\$235

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		135		0	0	0	135	135	0	0	0	135	135
Unfunded		100		0	0	0	100	100	0	0	0	100	100
Totals		235		0	0	0	235	235	0	0	0	235	235

Demolition - Partially Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Fouts Springs Youth Facility Demolition-Phase II

Project Location: 1333 Fouts Springs Road, Stonyford

Project Category: Demolition

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 2/28/2019

Department: General Services

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Project will demolish 16 remaining buildings and complete site restoration to comply with United States Forest Service decommissioning requirements.

Property Information:
Total Land Area: 74 Acres

Site:	\$0
Preliminary:	\$41
Project Control:	\$125
A & E:	\$100
Permits & Fees:	\$0
Construction:	\$980
FF&E/Move:	\$0
Contingency:	\$98
Total Cost	\$1,344

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
General Fund/VLF		844		0	844	0	0	0	0	0	0	844	844
Unfunded		500		0	0	0	500	500	0	0	0	500	500
Totals		1,344		0	844	0	500	500	0	0	0	1,344	1,344

Demolition - Partially Funded

REGISTRAR OF VOTERS

Capital Improvement Projects
(In thousands of dollars)

Project Name: Registrar of Voters Vote By Mail Relocation

Project Location: 675 Texas Street, Fairfield

Project Category: Major Improvements

Sub Category:

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 5/15/2019

Department: Registrar of Voters

Function: General Government & Support Services



Estimated Project Costs - in Thousands

Description:

Relocate Vote By Mail into vacant space at the County Administration Center.

Property Information:

Total Building Area- 282,117sf
Total Land Area- 240,015 sf
Approx. Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$45
A & E:	\$72
Permits & Fees:	\$11
Construction:	\$377
FF&E/Move:	\$0
Contingency:	\$55
Total Cost	\$560

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		560		0	0	0	560	560	0	0	0	560	560
Totals		560		0	0	0	560	560	0	0	0	560	560

PROBATION

Capital Improvement Projects
(In thousands of dollars)

Project Name: Challenge Covered Courtyard
Project Location: 740 Beck Avenue, Fairfield
Project Category: Major Improvements
Sub Category: Additions
Project Delivery: Design - Bid - Build
Start Date 7/1/2019
End Date 6/30/2020
Department: Probation
Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Cover existing courtyard at Challenge to provide recreation area during inclement weather.

Property Information:

Total Building Area- 7,922 sf
 Approx. Construction Year- 1998

Site:	\$0
Preliminary:	\$50
Project Control:	\$30
A & E:	\$45
Permits & Fees:	\$8
Construction:	\$256
FF&E/Move:	\$0
Contingency:	\$25
Total Cost	\$414

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		414		0	0	0	414	0	414	0	0	414	414
Totals		414		0	0	0	414	0	414	0	0	414	414

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Juvenile Detention Covered Walkway Replacement

Project Location: 740 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Additions

Project Delivery: Design - Bid - Build

Start Date 7/1/2018

End Date 6/15/2019

Department: Probation

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Replace existing chain link fence with detention type fence and regrade portion of walkway to improve accessibility.

Property Information:

Total Land Area- 9.41 Acres

Approx. Construction Year- 2007 for Existing Covered Walkway

Site:	\$0
Preliminary:	\$5
Project Control:	\$20
A & E:	\$40
Permits & Fees:	\$7
Construction:	\$220
FF&E/Move:	\$0
Contingency:	\$22
Total Cost	\$314

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		314		0	0	0	314	314	0	0	0	314	314
Totals		314		0	0	0	314	314	0	0	0	314	314

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Juvenile Detention Security Controls Replacement

Project Location: 740 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Replacements

Project Delivery: Design - Bid - Build

Start Date 2/15/2018

End Date 3/30/2019

Department: Probation

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Replacement will upgrade Juvenile Detention Facility's central control panel and housing door controls and intercoms.

Property Information:

Total Building Area- 57,412 sf

Total Land Area- 9.41 Acres

Approx. Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$60
A & E:	\$38
Permits & Fees:	\$12
Construction:	\$400
FF&E/Move:	\$0
Contingency:	\$40
Total Cost	\$550

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		550		0	100	0	450	450	0	0	0	550	550
Totals		550		0	100	0	450	450	0	0	0	550	550

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: New Foundations Shade Structure

Project Location: 740 Beck Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Additions

Project Delivery: Design - Build

Start Date 7/1/2019

End Date 1/31/2020

Department: Probation

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Provide prefabricated structure to provide shade and protection from inclement weather.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Property Information:

Total Building Area- 8,711 sf

Approx. Construction Year- 1995

Site:	\$0
Preliminary:	\$0
Project Control:	\$3
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$22
FF&E/Move:	\$0
Contingency:	\$2
Total Cost	\$27

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		27		0	0	0	27	27	0	0	0	27	27
Totals		27		0	0	0	27	27	0	0	0	27	27

Major Improvements - Unfunded

RESOURCE MANAGEMENT

Capital Improvement Projects
(In thousands of dollars)

Project Name: 3255 North Texas Corp Yard Security Gate

Project Location: 3255 N.Texas Street, Fairfield

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 1/15/2019

Department: Resource Management

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Project will improve security and automate access to the site.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Property Information:

Total Land Area- 6.34 Acres
Approx. Construction Year- 1970

Site:	\$0
Preliminary:	\$0
Project Control:	\$8
A & E:	\$9
Permits & Fees:	\$1
Construction:	\$53
FF&E/Move:	\$0
Contingency:	\$4
Total Cost	\$75

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		75		0	0	0	75	75	0	0	0	75	75
Totals		75		0	0	0	75	75	0	0	0	75	75

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Public Works Bldg Gutter/Downspout Replacement

Project Location: 3255 North Texas Street, Fairfield

Project Category: Major Improvements

Sub Category: Roofs

Project Delivery: Design - Bid - Build

Start Date 11/15/2017

End Date 8/30/2018

Department: Resource Management

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Replacement gutters and downspouts will improve diversion of rain water away from Public Works buildings.

Property Information:

Building Area

Transportation Shop- 1,920 sf

Operation Road Services - 3,279 sf

Operation Road Services - 5,505 sf

Approximate Construction Year- 1970

Site:	\$0
Preliminary:	\$0
Project Control:	\$12
A & E:	\$5
Permits & Fees:	\$3
Construction:	\$92
FF&E/Move:	\$0
Contingency:	\$8
Total Cost	\$120

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Resource Management Funds		120		0	60	0	60	60	0	0	0	120	120
Totals		120		0	60	0	60	60	0	0	0	120	120

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Storage Tank Removal

Project Location: Rio Vista and Dixon Corp Yards

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 3/15/2019

Department: Resource Management

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Remove and dispose aboveground fuel tanks at Public Works Corp Yards located at 940 St. Francis Way, Rio Vista and 580 N. First Street, Dixon.

Note:

Unfunded amount carried forward for funding in FY 18/19.

Site:	\$0
Preliminary:	\$2
Project Control:	\$12
A & E:	\$13
Permits & Fees:	\$1
Construction:	\$81
FF&E/Move:	\$0
Contingency:	\$12
Total Cost	\$121

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		121		0	0	0	121	121	0	0	0	121	121
Totals		121		0	0	0	121	121	0	0	0	121	121

Major Improvements - Unfunded

SHERIFF'S OFFICE

Capital Improvement Projects
(In thousands of dollars)

Project Name: SB1022 Educational/Vocational Training Center
Project Location: 2500 Claybank Road, Fairfield
Project Category: New Land, Buildings & Facilities (Buy or Build)
Sub Category: Detention
Project Delivery: Design - Bid - Build
Start Date 1/16/2014
End Date 1/7/2019
Department: Sheriff
Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Two new pre-engineered buildings that will provide vocational/classroom training and rehabilitation services to adult offenders in Solano County Sheriff's custody.

Property Information:
 Total Building Area- 40,000 sf
 Total Land Area- 5.33 Acres

Site:	\$1,076
Preliminary:	\$10
Project Control:	\$2,216
A & E:	\$1,184
Permits & Fees:	\$600
Construction:	\$20,515
FF&E/Move:	\$560
Contingency:	\$364
Total Cost	\$26,525

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
AB109		440		300	140	0	0	0	0	0	0	140	440
In Kind Match		860		0	860	0	0	0	0	0	0	860	860
Public Facilities Fees		2,225		0	1,050	0	1,175	1,175	0	0	0	2,225	2,225
SB1022		23,000		10,518	6,732	0	5,750	5,750	0	0	0	12,482	23,000
Totals		26,525		10,818	8,782	0	6,925	6,925	0	0	0	15,707	26,525

New Land, Buildings & Facilities (Buy or Build) - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Animal Shelter Security Camera Installation

Project Location: 2510 Claybank Road, Fairfield

Project Category: Major Equipment

Sub Category:

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 6/30/2019

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Security camera and equipment installation: Add new security cameras at original Kennel building, upgrade existing cameras at the new Kennel building, network to Claybank Detention Facility Central Control. It is anticipated this work will incorporate into the final phase renovation of the original Kennel building.

Note:

Unfunded amount carried forward for funding in FY18/19.

Property Information:

Building Area

Animal Shelter- 12,298 sf

Office- 1,440 sf

New Animal Shelter- 12,678 sf

Total Land Area- 8.05 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$2
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$173
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$175

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		175		0	0	0	175	175	0	0	0	175	175
Totals		175		0	0	0	175	175	0	0	0	175	175

Major Equipment - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Animal Care Facility Renovation/Expansion

Project Location: 2510 Claybank Road, Fairfield

Project Category: Major Improvements

Sub Category: Additions

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 12/28/2018

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Solano County and the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun, Vacaville and Vallejo signed the Memorandum of Understanding to partner in building a new animal shelter and remodel existing animal shelter building. Completed work includes new 16,632 square feet kennel building and site improvements. It is anticipated that Phase II to the renovation/expansion project will be completed by December 2018.

Property Information:

Building Area

Animal Shelter- 12,298 sf

Office- 1,440 sf

New Animal Shelter- 12,678 sf

Total Land Area- 8.05 Acres

Approximate Construction Year

Animal Shelter, 1974 (Varies)

Site:	\$676
Preliminary:	\$6
Project Control:	\$400
A & E:	\$570
Permits & Fees:	\$200
Construction:	\$5,695
FF&E/Move:	\$363
Contingency:	\$163
Total Cost	\$8,073

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
2013 Certificates		5,250		4,410	366	0	474	474	0	0	0	840	5,250
Accumulated Capital Outlay		1,273		0	300	0	973	973	0	0	0	1,273	1,273
Public Facilities Fees		1,300		1,020	13	0	267	267	0	0	0	280	1,300
Sheriff's Inmate Welfare Fund		250		118	0	0	132	132	0	0	0	132	250
Totals		8,073		5,548	679	0	1,846	1,846	0	0	0	2,525	8,073

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Claybank Detention Housing Unit Shower Replacement

Project Location: 2500 Claybank Road, Fairfield

Project Category: Major Improvements

Sub Category: Replacements

Project Delivery: Design - Bid - Build

Start Date 7/1/2018

End Date 6/30/2019

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Repair and replace inmate showers to improve current standards of durability and functionality. Improvements include replacement of 40 shower fixtures and associated plumbing lines.

Note:

Unfunded amount carried forward for funding in FY18/19.

Property Information:

Total Building Area- 91,255 sf

Approx. Construction Year- 1975, Renovated 1991

Site:	\$0
Preliminary:	\$3
Project Control:	\$48
A & E:	\$76
Permits & Fees:	\$14
Construction:	\$463
FF&E/Move:	\$0
Contingency:	\$46
Total Cost	\$650

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		650		0	0	0	650	650	0	0	0	650	650
Totals		650		0	0	0	650	650	0	0	0	650	650

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Claybank Detention HVAC and Controls Replacement

Project Location: 2500 Claybank Road., Fairfield

Project Category: Major Improvements

Sub Category: Mechanical Systems

Project Delivery: Design - Bid - Build

Start Date 7/15/2017

End Date 6/30/2020

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Replace aging Air Conditioning Units (ACU) , Air Handling Units (AHU) and Exhaust Fans with new energy efficient system. Also included in the scope is to repaint building exterior to provide protective barrier for moisture penetration.

Repair/Replacement by Phase.

Initial Phase: Replace 4 AHUs, 1 ACU, Upgrade Building Management System Controls - \$2,100,000

Property Information:

Total Building Area- 91,255 sf

Approx. Construction Year- 1975, Renovated 1991 (Varies)

Site:	\$0
Preliminary:	\$0
Project Control:	\$120
A & E:	\$285
Permits & Fees:	\$95
Construction:	\$3,320
FF&E/Move:	\$0
Contingency:	\$300
Total Cost	\$4,120

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		2,100		0	1,050	0	1,050	1,050	0	0	0	2,100	2,100
Unfunded		2,020		0	0	0	2,020	0	2,020	0	0	2,020	2,020
Totals		4,120		0	1,050	0	3,070	1,050	2,020	0	0	4,120	4,120

Major Improvements - Partially Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Claybank Jail Perimeter Fence Replacement

Project Location: 2500 Claybank Road, Fairfield

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 3/15/2018

End Date 3/30/2019

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Improvement will include removal of existing perimeter fence and replacement with new 8ft high security fence.

Property Information:

Total Lot Area- 28.95 Acres

Approx. Construction Year- 1975

Site:	\$0
Preliminary:	\$20
Project Control:	\$50
A & E:	\$85
Permits & Fees:	\$14
Construction:	\$470
FF&E/Move:	\$0
Contingency:	\$47
Total Cost	\$686

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		686		0	170	0	516	516	0	0	0	686	686
Totals		686		0	170	0	516	516	0	0	0	686	686

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Kennel Automatic Water Replacement

Project Location: 2510 Claybank Road, Fairfield

Project Category: Major Improvements

Sub Category: Plumbing

Project Delivery: Design - Build

Start Date 7/15/2018

End Date 4/15/2019

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Automatic water equipment will provide fresh water to animals at all times. Replacement includes Kennels B,C , Quarantine, Isolation and Dog Run.

Note:

Unfunded amount carried forward for funding in FY18/19.

Property Information:

Building Area

Animal Shelter- 12,298 sf

Office- 1,440 sf

New Animal Shelter- 12,678 sf

Total Land Area- 8.05 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$4
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$42
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$46

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		46		0	0	0	46	46	0	0	0	46	46
Totals		46		0	0	0	46	46	0	0	0	46	46

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Main Jail Wireless Connectivity Study

Project Location: 500 Union Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Additions

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 10/15/2018

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Provision of secured wireless connectivity will be studied to provide recommendations and estimated cost for connectivity.

Property Information:

Total Building Area- 218,379 sf

Approx. Construction Year- 1986

Site:	\$0
Preliminary:	\$0
Project Control:	\$10
A & E:	\$35
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$45

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Capital Renewal Reserve		45		0	0	0	45	45	0	0	0	45	45
Totals		45		0	0	0	45	45	0	0	0	45	45

Major Improvements - Fully Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Main Jail Accessibility Improvements Study

Project Location: 500 Union Avenue, Fairfield

Project Category: Major Improvements

Sub Category: ADA/Title 24 Disabled Access

Project Delivery: Design - Bid - Build

Start Date 7/15/2018

End Date 12/28/2018

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Study will provide recommendation and estimated cost for improvements.

Property Improvement:
Total Building Area- 218,379sf
Approx. Construction Year- 1986

Site:	\$0
Preliminary:	\$0
Project Control:	\$11
A & E:	\$35
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
Total Cost	\$46

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		46		0	0	0	46	46	0	0	0	46	46
Totals		46		0	0	0	46	46	0	0	0	46	46

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Main Jail Building Improvements

Project Location: 500 Union Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Replacements

Project Delivery: Design - Bid - Build

Start Date 9/15/2016

End Date 6/30/2020

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Upgrade and improve circulation, path of travel, and functionality to modernize Jail operations.

Phase I Work:

Improve accessibility on Public Areas- \$850,000- Completed

Phase II Work:

Improve accessibility in Detention Areas.

Initial effort to assess the Facility and update/validate construction cost estimate

Property Information:

Total Building Area- 218,379 sf

Approx. Construction Year- 1986

Site:	\$350
Preliminary:	\$50
Project Control:	\$150
A & E:	\$250
Permits & Fees:	\$50
Construction:	\$2,000
FF&E/Move:	\$150
Contingency:	\$287
Total Cost	\$3,287

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		950		156	794	0	0	0	0	0	0	794	950
Unfunded		2,337		0	0	0	2,337	120	2,217	0	0	2,337	2,337
Totals		3,287		156	794	0	2,337	120	2,217	0	0	3,131	3,287

Major Improvements - Partially Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Main Jail Housing Unit Shower Replacement

Project Location: 500 Union Avenue, Fairfield

Project Category: Major Improvements

Sub Category: Replacements

Project Delivery: Design - Bid - Build

Start Date 7/1/2017

End Date 6/30/2020

Department: Sheriff

Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Repair and replace inmate showers to improve current standards of durability and functionality. Proposed improvements include removal and replacement of 27 shower panel controls, provide new prefabricated shower pans and refinish stalls.

Repair/Replacement by Phase.

Initial Phase: \$300,000, target date to complete 1/30/19

Second Phase: \$300,000

Property Information:

Total Building Area- 218,379sf

Approx. Construction Year- 1986

Site:	\$0
Preliminary:	\$0
Project Control:	\$70
A & E:	\$105
Permits & Fees:	\$20
Construction:	\$650
FF&E/Move:	\$0
Contingency:	\$65
Total Cost	\$910

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		300		0	80	0	220	220	0	0	0	300	300
Unfunded		610		0	0	0	610	0	610	0	0	610	610
Totals		910		0	80	0	830	220	610	0	0	910	910

Major Improvements - Partially Funded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Main Jail Security Upgrade
Project Location: 500 Union Avenue, Fairfield
Project Category: Major Improvements
Sub Category: Replacements
Project Delivery: Design - Bid - Build
Start Date 7/1/2019
End Date 6/30/2021
Department: Sheriff
Function: Public Protection



Estimated Project Costs - in Thousands

Description:

Upgrade will modernize operations at the facility.

Property Information:

Total Building Area- 218,379 sf
 Approx. Construction Year- 1986

Site:	\$0
Preliminary:	\$80
Project Control:	\$550
A & E:	\$990
Permits & Fees:	\$205
Construction:	\$6,825
FF&E/Move:	\$0
Contingency:	\$682
Total Cost	\$9,332

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		9,332		0	0	0	9,332	0	4,742	4,590	0	9,332	9,332
Totals		9,332		0	0	0	9,332	0	4,742	4,590	0	9,332	9,332

Major Improvements - Unfunded

PARKS AND RECREATION

Capital Improvement Projects
(In thousands of dollars)

Project Name: Lake Solano Campgrounds Electrical Upgrade

Project Location: 8685 Pleasants Valley Road, Winters

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/1/2019

End Date 6/30/2021

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

Upgrade electrical power to the Park's campgrounds.

Lake Solano Park:

Phase 1-Upper Campground, 23 sites

Phase 2- Lower Campground, 17 sites

Property Information:

Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$10
Project Control:	\$29
A & E:	\$53
Permits & Fees:	\$9
Construction:	\$294
FF&E/Move:	\$0
Contingency:	\$29
Total Cost	\$424

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		424		0	0	0	424	0	283	141	0	424	424
Totals		424		0	0	0	424	0	283	141	0	424	424

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Lake Solano Docks, Piers, and Trails
Project Location: 8685 Pleasants Valley Road, Winters
Project Category: Major Improvements
Sub Category: Site Work
Project Delivery: Design - Bid - Build
Start Date 7/15/2019
End Date 6/30/2021
Department: Parks & Recreation
Function: Recreation



Estimated Project Costs - in Thousands

Description:

1. Upgrade boathouse/Restroom and replace existing boat rental docks and wood stairways at campgrounds.
2. Repair/replace bulkhead at existing boat landing.
3. Add fishing piers and boat ramps at strategic locations with adjacent shoreline bank stabilization.
4. Construct access under Pleasants Valley Road bridge to connect Campgrounds to Day Use.

Property Information:
 Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$50
Project Control:	\$145
A & E:	\$240
Permits & Fees:	\$40
Construction:	\$1,350
FF&E/Move:	\$0
Contingency:	\$135
Total Cost	\$1,960

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		1,960		0	0	0	1,960	0	1,307	653	0	1,960	1,960
Totals		1,960		0	0	0	1,960	0	1,307	653	0	1,960	1,960

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Lake Solano Park Road Repaving
Project Location: 8685 Pleasants Valley Road, Winters
Project Category: Major Improvements
Sub Category: Site Work
Project Delivery: Design - Bid - Build
Start Date 7/1/2019
End Date 6/30/2020
Department: Parks & Recreation
Function: Recreation



Estimated Project Costs - in Thousands

Description:

Improve circulation and parking condition at the Park's campground/campsite parking areas.
 Repair work on select areas damaged by last year's winter storm completed.
 Exploring repair work options with Resource Management Public Works as funding is available.

Property Information:
 Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$10
Project Control:	\$48
A & E:	\$107
Permits & Fees:	\$21
Construction:	\$740
FF&E/Move:	\$0
Contingency:	\$74
Total Cost	\$1,000

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		1,000		0	0	0	1,000	0	1,000	0	0	1,000	1,000
Totals		1,000		0	0	0	1,000	0	1,000	0	0	1,000	1,000

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Lake Solano Parks Play Ground/Systems

Project Location: 8685 Pleasants Valley Road, Winters

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/15/2019

End Date 6/30/2020

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

Install one play system for children in the campground area including synthetic turf surfacing.

Property Information:

Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$3
Project Control:	\$8
A & E:	\$13
Permits & Fees:	\$2
Construction:	\$74
FF&E/Move:	\$0
Contingency:	\$7
Total Cost	\$107

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		107		0	0	0	107	0	107	0	0	107	107
Totals		107		0	0	0	107	0	107	0	0	107	107

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Sandy Beach Access Improvement

Project Location: 2333 Beach Drive, Rio Vista

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/1/2017

End Date 6/30/2020

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

Improvements include:
Provide accessible pathway to beach and public restroom and regrade/repave select public parking.

Accessible Parking and Pay Station with path of travel to Restroom completed.

Property Information:
Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$8
Project Control:	\$21
A & E:	\$55
Permits & Fees:	\$8
Construction:	\$270
FF&E/Move:	\$0
Contingency:	\$27
Total Cost	\$389

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Accumulated Capital Outlay		87		0	87	0	0	0	0	0	0	87	87
Unfunded		302		0	0	0	302	151	151	0	0	302	302
Totals		389		0	87	0	302	151	151	0	0	389	389

Capital Improvement Projects
(In thousands of dollars)

Project Name: Sandy Beach Campgrounds Electrical Upgrade

Project Location: 2333 Beach Drive, Rio Vista

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/1/2019

End Date 6/30/2021

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

Upgrade electrical power to the Park's Campgrounds.

Phase 1- North Campground, 21 sites

Phase 2- South campground, 21 sites

Property Information:

Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$10
Project Control:	\$21
A & E:	\$38
Permits & Fees:	\$6
Construction:	\$210
FF&E/Move:	\$0
Contingency:	\$21
Total Cost	\$306

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		306		0	0	0	306	0	204	102	0	306	306
Totals		306		0	0	0	306	0	204	102	0	306	306

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Sandy Beach New Boat Ramp and Water Diversion

Project Location: 2333 Beach Drive, Rio Vista

Project Category: Major Improvements

Sub Category: Recreation

Project Delivery: Design - Bid - Build

Start Date 7/1/2019

End Date 6/30/2020

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

Construct additional boat launch and ramp to one of courtesy floats, and additional water diversion to limit water debris and sand silt. Anticipate applying for Grant from Department of Boating and Waterways in FY 2018/19. Working with FEMA for replacement of damaged docks, floats, bumpers due to last year's winter storm.

Property Information:

Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$200
Project Control:	\$114
A & E:	\$180
Permits & Fees:	\$29
Construction:	\$998
FF&E/Move:	\$0
Contingency:	\$99
Total Cost	\$1,620

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		1,620		0	0	0	1,620	0	1,620	0	0	1,620	1,620
Totals		1,620		0	0	0	1,620	0	1,620	0	0	1,620	1,620

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Sandy Beach Park Road Repaving

Project Location: Sandy Beach, Rio Vista

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/1/2019

End Date 6/30/2020

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

Improve driving and parking condition at the Park's public and Day Use parking areas.
Boat Launch area will be resurfaced as part of Resource Management Public Works Project

Property Information:
Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$46
A & E:	\$89
Permits & Fees:	\$16
Construction:	\$590
FF&E/Move:	\$0
Contingency:	\$59
Total Cost	\$800

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		800		0	0	0	800	0	800	0	0	800	800
Totals		800		0	0	0	800	0	800	0	0	800	800

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Sandy Beach Parks Play Grounds/Systems

Project Location: 2333 Beach Drive, Rio Vista

Project Category: Major Improvements

Sub Category: Site Work

Project Delivery: Design - Bid - Build

Start Date 7/15/2019

End Date 6/30/2020

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

Two new play grounds with play systems, one for children 2-5 years old and the other for children 5-12 years old. Improvements also include synthetic turf surfacing. Anticipate applying for Grant funding in FY2018/20.

Property Information:

Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$5
Project Control:	\$18
A & E:	\$28
Permits & Fees:	\$5
Construction:	\$157
FF&E/Move:	\$0
Contingency:	\$15
Total Cost	\$228

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		228		0	0	0	228	0	228	0	0	228	228
Totals		228		0	0	0	228	0	228	0	0	228	228

Major Improvements - Unfunded

Capital Improvement Projects
(In thousands of dollars)

Project Name: Sandy Beach Parks Staff Restroom

Project Location: 2333 Beach Drive, Rio Vista

Project Category: Major Improvements

Sub Category: Additions

Project Delivery: Design - Bid - Build

Start Date 10/1/2019

End Date 6/30/2020

Department: Parks & Recreation

Function: Recreation



Estimated Project Costs - in Thousands

Description:

New accessible staff restroom adjacent to Park Ranger's Office.

Property Information:

Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$8
Project Control:	\$20
A & E:	\$34
Permits & Fees:	\$7
Construction:	\$210
FF&E/Move:	\$0
Contingency:	\$21
Total Cost	\$300

Capital Funding and Spending Plan

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 17-18			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 18-19	Year 3 19-20	Year 4 20-21	Year 5 21-22		
Unfunded		300		0	0	0	300	0	300	0	0	300	300
Totals		300		0	0	0	300	0	300	0	0	300	300

Major Improvements - Unfunded

SECTION C - APPENDIX

Item No.	Project Name	Project Location	Budget Unit
Completed Projects (FY2017/18)			
1	Assessor/Recorder Customer Service Lobby Improvements	675 Texas Street, Suite 2700, Fairfield	1698
2	Beldens Landing Safety Improvements	3186 Grizzly Island Road, Suisun	1795
3	Claybank Detention Generator Replacement	2500 Claybank Road, Fairfield	1724
4	Cogen Engine Repair	Clay Street, Fairfield	1777
5	County Administration Center and Probation Roof Re-Coating	675 Texas Street, Fairfield 475 Union Avenue, Fairfield	1736
6	County Administration Center Elevator Improvements	675 Texas Street, Fairfield	1713
7	County Counsel Reconfigure Office Area	675 Texas Street, Fairfield	1727
8	Fairfield Justice Campus Asset Protection Study (Clay St. Ditch)	500-530 Union Avenue, Fairfield 500 Clay Street, Fairfield	1791
9	Fouts Springs Youth Facility Demolition/Decommissioning (Phase I)	333 Fouts Springs Road (Colusa County)	2806
10	Health & Social Services (H&SS) Health Facility Building Improvements	2101 Courage Drive, Fairfield	1670
11	Juvenile Detention Emergency Generators, Panel, Main Switch	740 Beck Avenue, Fairfield	1787
12	Law & Justice Emergency Generators	530 Union Avenue, Fairfield	1787
13	Law & Justice Fire System Backflow Replacement	530 Union Avenue, Fairfield	1704
14	Law & Justice HVAC Controls Replacement	530 Union Avenue, Fairfield	1788
15	Law & Justice Sanitary Sewer System Assessment	500 Union Avenue, Fairfield	1778
16	Main Downtown Jail Building Improvements (Phase I)	500 Union Avenue, Fairfield	1712
17	Registrar of Voters (ROV) Relocation Study	675 Texas Street, Fairfield	1781
18	Renovate Eligibility & Employment Deputy Director Office	275 Beck Avenue, Fairfield	1745
19	Rio Vista Veterans Building Improvements	610 St Francis Way	1728
20	Sheriff's Office New Automated ID System (Phase I)	500 Union Avenue, Fairfield	Sheriff's Budget
21	Sheriff-Fire Dispatch Expansion	530 Union Avenue, Fairfield	1707
22	Solano Avenue Parking Lot Study	1500 Solano Avenue, Vallejo	1734
22	Travis Air Force Base - Civil Engineering Building (pre-design/concept)	Travis Air Force Base, Fairfield	1702
23	Vacaville Library & Cultural Center expansion feasibility study/condition assessment	1020 Ulatis Drive, Vacaville	6367
24	Vallejo Veterans Building Improvements	420 Admiral Callaghan Lane	1679
25	William J Carrol Elevator Pit Sealing (Waterproofing)	1119 E Monte Vista Avenue, Vacaville	1725

SECTION C - APPENDIX

Item No.	Project Name	Project Location	CIP Page	Budget Unit
CIP Projects in Progress (Carry-over into FY2018/19)				
1	Animal Care HVAC and Interior Improvements	2510 Claybank Road, Fairfield	B-53	1773
2	Challenge Roof Coating	740 Beck Avenue, Fairfield	B-14	1703
3	Claybank Detention HVAC/Controls Replacement	2500 Claybank Road, Fairfield	B-55	1693
4	Claybank Perimeter Fence Replacement	2500 Claybank Road, Fairfield	B-56	1740
5	Claybank Warehouse Freezer Replacement	2500 Claybank Road, Fairfield	B-7	1779
6	Fairfield Library Mechanical Equipment Replacement	1150 Kentucky Avenue, Fairfield	B-9	6362
7	Family Justice Center HVAC Replacement	604 Empire Street, Fairfield	B-21	1739
8	Former Weights and Measures Building Demolition	540 Fairground, Vallejo	B-37	1742
9	Fouts Springs Youth Facility Demolition/Decommissioning (Phase II)	333 Fouts Springs Road (Colusa County)	B-38	2806
10	Health & Social Services (H&SS) Headquarters Building Exterior Repainting	275 Beck Avenue, Fairfield	B-23	1732
11	Health & Social Services (H&SS) Health Facility Boilers Replacement	2101 Courage Drive, Fairfield	B-10	1785
12	Juvenile Detention Facility Roof Coating	740 Beck Avenue, Fairfield	B-25	1789
13	Juvenile Detention Security Controls Replacement	740 Beck Avenue, Fairfield	B-44	1749
14	Law & Justice Hot Water Piping Replacement	500 Union Avenue, Fairfield	B-27	1799
15	Main Downtown Wireless Connectivity Study	500 Union Avenue, Fairfield	B-58	1744
16	Main Jail Housing Unit Shower Replacement (Phase I)	500 Union Avenue, Fairfield	B-61	1733
17	New Foundations Roof Coating	740 Beck Avenue, Fairfield	B-28	1780
18	Parking Lot Seal Coat (phased)	275 Beck Avenue, Fairfield 2101 Courage Drive, Fairfield	B-22	1708
19	Post Office Interior Access and Exterior Building Painting (Phase II)	600 Kentucky Avenue, Fairfield	B-31	1786
20	Public Works Building Gutter/Downspout Replacement	3255 North Texas, Fairfield	B-48	1774
21	SB1022 Classroom and Vocational Training Center	2500 Claybank Road, Fairfield	B-51	1689
22	Vacaville Veterans Hall Building Improvements	549 Merchant Street	B-36	1710

SECTION C - APPENDIX

Item No.	Project Name	Project Location	CIP Page	Budget Unit
New Projects Added to CIP				
1	Animal Shelter Security Camera Installation	2510 Claybank Road, Fairfield	B-52	1773
2	Assessor Office Space Modification	675 Texas Street, Suite 2700, Fairfield	B-4	4002
3	Benicia Veterans Hall Elevator Pit Seal	1150 First Street	B-17	1655
4	Building Management Systems Upgrade - H&SS Headquarters	275 Beck Avenue, Fairfield	B-18	1715
5	Building Management Systems Upgrade - Solano Justice Center	321 Tuolumne Street, Vallejo	B-19	1671
6	Health & Social Services (H&SS) Behavioral Health Reception Counter Replacement	2101 Courage Drive, Fairfield	B-34	1705
7	Kennel Automatic Water Replacement	2510 Claybank Road, Fairfield	B-57	1773
8	Library Office Conversion	1150 Kentucky Street, Fairfield	B-2	6311
9	New Automatic Corporation Yard Security Gate	3255 North Texas, Fairfield	B-47	1660
10	New Foundations Shade Structure	740 Beck Avenue, Fairfield	B-45	1714
11	Registrar of Voters Vote by Mail Relocation	675 Texas Street, Fairfield	B-40	1662
12	Reuse Study - Core & Shell Improvements (Design Phase)	701 Texas Street, Fairfield	B-16	1719
13	Solano Avenue Parking Improvements	1500 Solano Avenue, Vallejo	B-15	1663
14	Stanton Correctional Facility Uninterruptible Power Supply Replacement	2450 Claybank Road, Fairfield	B-13	1723
15	Storage Tank Removal at Rio Vista and Dixon Corp Yards	940 St Francis Way, Rio Vista 580 N. First Street, Dixon	B-49	1661
16	Suisun Veterans Hall Exterior Wall Repair	427 Main Street	B-35	1686
17	Water Filling Stations	355 and 365 Tuolumne Street, Vallejo 1119 E Monte Vista Avenue, Vacaville 2101 and 2201 Courage Drive, Fairfield	B-29	1746
18	Women, Infant, & Children (WIC) Reception Counter Modification	2101 Courage Drive, Fairfield 1119 E Monte Vista Avenue, Vacaville	B-33	Small Project