



# 5-Year Capital Facilities Improvement Plan

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- Fiscal Years 2017/18 through 2021/22

Presented to Board of Supervisors  
May 8, 2018  
General Services Department



# County-Owned Real Estate

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- **The CIP supports renewal & improvement of:**
  - 51 buildings/support facilities
  - Approximately 2.1 million square feet maintained by General Services Department



# CIP Guiding Principles

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- Balance prioritized need with available funding
- Effectively utilize facility and real estate assets
- Renew facilities to extend useful life
- Sustainable building construction/improvements
- New construction based on operational need
- Dispose of surplus real estate



# CIP Prioritization Criteria

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- Health & Safety
- Regulatory & Policy Requirements
- Preservation of Asset Value
- Extend useful life of major building systems (maintenance versus replacement)
- Maintain major building systems to avoid failure/operational disruption

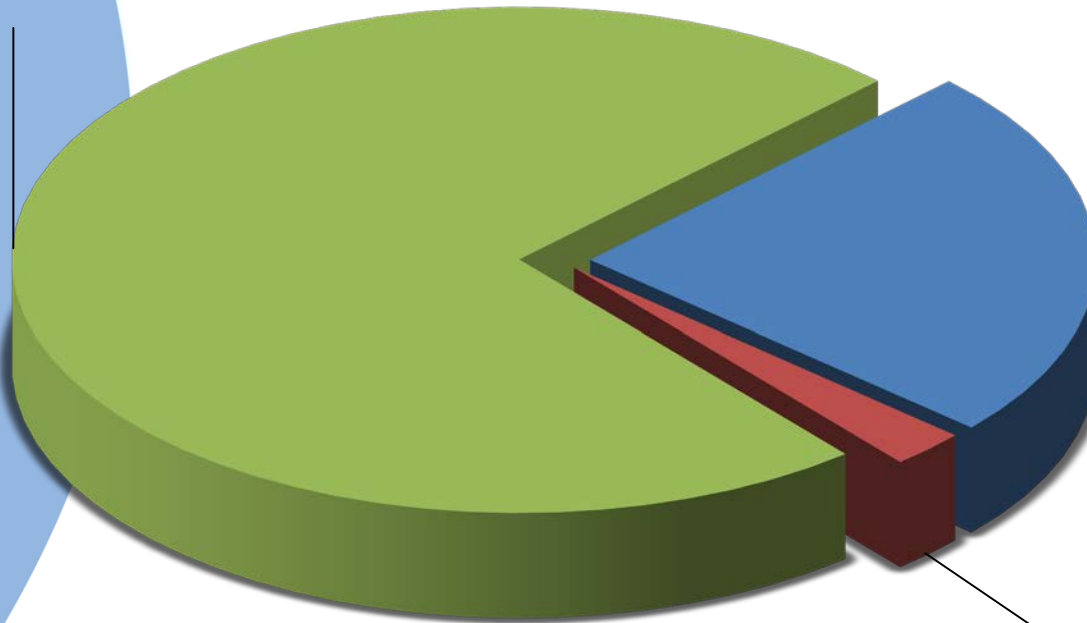


# CIP Project Category

Major Improvements to  
Existing Facilities/Major  
Equipment Acquisitions  
\$48,193,000  
74%

New Land,  
Buildings & Facility  
(Buy or Build)  
\$15,707,000  
24%

Demolition  
\$1,579,000  
2%





# Proposed FY 2018/19 CIP Budget Request

Project Description	Project Location	Est. Funding Amount
<b>Funding Source: Capital Renewal Reserve Fund</b>		<b>\$ 1,465,000</b>
Animal Care Services (Phase III - Various Projects)	2510 Claybank Road, Fairfield	\$ 500,000
Benicia Veterans Hall Elevator Pit Seal	1150 First Street, Benicia	\$ 65,000
Building Management Systems Upgrade - Phase 1	275 Beck Avenue, Fairfield	\$ 80,000
Fouts Springs Youth Facility Demolition/Decommissioning- Phase II	333 Fouts Springs Road (Colusa County)	\$ 500,000
Reuse Study - Core & Shell Improvements (Design Phase)	701 Texas Street, Fairfield	\$ 50,000
Rooftop HVAC Unit Replacement	500 Clay Street, Fairfield	\$ 20,000
Stanton Correctional Facility Uninterruptible Power Supply Replacement	2450 Claybank Road, Fairfield	\$ 150,000
Suisun Veterans Hall Exterior Wall Repair	427 Main Street, Suisun	\$ 100,000
<b>Funding Source: Criminal Justice Facility Construction</b>		<b>\$ 345,800</b>
Main Jail Accessibility Improvements Study	500 Union Avenue, Fairfield	\$ 45,800
Main Jail Housing Unit Shower Replacement	500 Union Avenue, Fairfield	\$ 300,000
<b>Funding Source: Accumulated Capital Outlay Fund</b>		<b>\$ 2,053,800</b>
Claybank Detention Housing Unit Shower Replacement	2500 Claybank Road, Fairfield	\$ 650,000
County/Court MOU Projects	550/600 Union Avenue, Fairfield	\$ 175,000
	321 Tuolumne Street, Vallejo	
New Foundations Shade Structure	740 Beck Avenue, Fairfield	\$ 28,800
Registrar of Voters Vote by Mail Relocation	675 Texas Street, Fairfield	\$ 1,000,000
Solano Avenue Parking Improvements	1500 Solano Avenue, Vallejo	\$ 200,000
<b>Funding Source: Other County Department</b>		<b>\$ 707,500</b>
Assessor Office Space Modification	675 Texas Street, Suite 2700, Fairfield	\$ 22,000
Library Office Conversion	1150 Kentucky Street, Fairfield	\$ 440,000
New Automatic Corporation Yard Security Gate	3255 North Texas, Fairfield	\$ 75,000
Storage Tank Removal at Corp Yards	940 St Francis Way, Rio Vista	\$ 121,000
	580 N. First Street, Dixon	
Water Filling Stations at Health & Social Services locations	355 and 365 Tuolumne Street, Vallejo	\$ 49,500
	1119 E Monte Vista Avenue, Vacaville	
	2101 and 2201 Courage Drive, Fairfield	
<b>Total All Sources</b>		<b>\$ 4,572,100</b>



# Requested Board Actions

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- **Conduct a Public Hearing to review and consider adopting the updated 5-year Solano County Capital Facilities Improvement Plan for Fiscal Years 2017/18 through 2021/22**

Adoption of the Plan update does not commit the Board to funding the projects. Individual projects are approved through the annual capital budget process or on an as-needed basis.