

Capital Facilities Improvement Plan as of May 31, 2018

PROJECT NUMBER	PROJECT NAME	CIP FY2017/18 - 2021/22	FY2018/19 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			
		ESTIMATED PROJECT COST	BUDGET REQUEST	FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	EXPENDITURES (from inception through May 31, 2018)
1664	Security Cam Repl Main Jail		2,020,000	*Capital Renewal FY18/19	65,000	ACO Fund Midyear FY17/18	-
1670	HSS Accessibility Improvements				701,000	ACO Fund	567,494
1671	County/Court MOU Projects (Court Administered)	770,000	175,000	Accumulated Capital Outlay (ACO) Fund FY18/19	1,206,913	ACO Fund	773,649
1672	Miscellaneous Projects		50,000	ACO Fund FY18/19	300,000	ACO Fund FY16/17 & FY17/18	268,769
1673	Sheriff Office Data Center				439,845	ACO Fund FY16/17	398,184
1679	Vallejo Veterans Building Improvements				450,418	Capital Renewal	450,418
1687	620 St Francis Fuel Tank Replacement				366,000	Fleet Management Fund	366,000
1689	SB 1022 Claybank Educational/Vocational Training Center	26,525,000	2,216,450	*State Grant and Public Facilities Fees (Re-budget)	25,702,000	State Grant and Public Facilities Fees	14,792,585
1692	Child Start Day Care Center – 275 Beck, Fairfield				210,388	Federal Grant and ACO Fund	287,865
1693	Claybank Detention HVAC Replacement and Repainting	4,120,000			2,100,000	Capital Renewal FY14/15	78,203
1694	Fairfield Campus Master Plans				670,578	ACO Fund	669,246
1695	HSS Emergency Generator Replacement				270,000	Capital Renewal	253,384
1696	OES Emergency Generator Replacement				160,000	Capital Renewal	147,984
1697	HSS Lobby Improvements – 365 Tuolumne Street, Vallejo				200,000	ACO Fund	1,740
1698	Recorder Lobby Improvements				500,000	Recorder Modernization Fund	501,330
1702	Travis AFB Civil Eng Complex				70,000	Capital Renewal	5,603
1703	Juvenile Hall HVAC Upgrade and Roof Recoating	125,000			125,000	ACO Fund FY16/17	5,633
1704	Law and Justice Fire System Backflow Device Replacement				275,000	Capital Renewal FY16/17	31,245
1706	Lake Solano Park Day Use Stairs Replacement				319,000	ACO Fund	318,373
1707	Sheriff Dispatch Improvements				2,100,000	General Fund - Gen Exp	1,862,582
1708	Health and Social Services Parking Lot Seal Coat, Fairfield	608,000			45,000	ACO Fund FY16/17	566
1709	701 Texas St. Building Remediation (Excludes Bldg System Repairs)		250,000	*Capital Renewal FY18/19	1,761,334	Capital Renewal / ACO	1,661,971
1710	Vacaville Veterans Building Improvements	1,400,000			1,445,000	Capital Renewal FY16/17	95,508
1712	Main Jail Building Improvements (Phase 1)	3,287,000	45,800	Criminal Justice Facility Construction FY18/19	950,000	Capital Renewal FY15/16	871,917
			175,000	*Capital Renewal FY18/19			

PROJECT NUMBER	PROJECT NAME	CIP FY2017/18 - 2021/22	FY2018/19 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			
		ESTIMATED PROJECT COST	BUDGET REQUEST	FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	EXPENDITURES (from inception through May 31, 2018)
1713	CAC Elevator Improvements				55,000	ACO Fund FY16/17	41,779
1714	Juvenile Hall PG&E Power Distribution Panel Replacement (merged with BU 1716)				125,000	Capital Renewal FY16/17	-
1716	Juvenile Detention Generator Replacement				325,000	Capital Renewal	326,590
1717	ADA Implementation				137,063	ACO Fund FY16/17	19,824
1718	Capital Facilities Improvement Plan				15,000	ACO Fund FY17/18	13,852
1720	Agriculture Relocation				2,391,486	Capital Renewal/ Agriculture Dept./ ACO Fund	1,903,752
1723	Adult Detention Facility Claybank Stanton Correctional Facility Uninterruptible Power Supply Replacement	150,000	150,000	Capital Renewal FY18/19			
1724	Claybank Detention Facility Generator Replacement	390,000			390,000	Criminal Just Fund	100,585
1727	County Counsel – Reconfigure Office Area				66,400	Capital Renewal FY16/17	3,941
1728	Rio Vista Veterans Building Improvements				1,328,000	ACO Fund FY16/17	1,188,064
1730	CAC Parking Garage Improvements				185,000	Cap Renewal FY16/17	29,460
1731	Cordelia Access Road Improvements				555,000	Cap Renewal and Agriculture Dept.	469,372
1732	HSS 275 Beck Repainting	392,000			432,300	Capital Renewal	13,833
1733	Main Jail Shower Replacement	910,000	300,000	Criminal Justice Facility Construction	300,000	ACO Fund FY17/18	13,289
1734	Vallejo Campus Parking Study				25,000	ACO Fund FY16/17	12,148
1736	CAC/Probation Building Roof Recoating				301,500	ACO Fund	290,938
1737	Fairfield Master Plans Environmental Review (CEQA)				50,000	ACO Fund FY16/17	24,005
1738	Water Efficiency Retrofit Projects				500,000	Capital Renewal FY16/17	194,872
1739	Family Justice Center HVAC Replacement	315,000			315,000	Criminal Justice Fund	10,518
1740	Claybank Security Fencing	686,000			686,000	Capital Renewal FY17/18	1,170
1742	Former Weights & Measures Building Demolition, Vallejo	235,000			235,000	Capital Renewal FY16/17	70,821
1743	H&SS Work Area Reconfiguration at 365 Tuolumne, Vallejo				72,100	HSS-Federal/State/ Realignment	72,100
1744	Main Jail WiFi Connectivity FY17/18	45,000			45,000	Capital Renewal FY17/18	5,546
1745	H&SS Reconfigure E&E Dep Director Office at 275 Beck, Fairfield				30,700	HSS-Federal/ State/Realignment	30,700
1747	H&SS Behavior Health Reconfiguration Office at 2101 Courage Dr., Fairfield				45,000	HSS-Mental Health Service Act (MHSA)	102
1749	Juvenile Detention Security Control Panel Upgrade	550,000			550,000	ACO Fund FY16/17	12,429
1771	Parks Projects	389,000			623,740	ACO Fund	406,796
1773	Animal Care Facility Renovation/Expansion	8,294,000	500,000	Capital Renewal FY18/19	8,081,316	Public Facilities Fee/ ACO Fund/ Sheriffs Inmate Welfare Fund/ 2013 Certificates of Participation/ Capital Renewal	5,875,289

PROJECT NUMBER	PROJECT NAME	CIP FY2017/18 - 2021/22	FY2018/19 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			
		ESTIMATED PROJECT COST	BUDGET REQUEST	FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	EXPENDITURES (from inception through May 31, 2018)
1774	Roof Drainage Imp @ 3255 N Texas	120,000			120,000	Road Fund FY17/18	7,635
1776	CAC Grand Staircase Study				5,000	Capital Renewal FY17/18	3,400
1777	Cogen Engine #3 Repair				1,200,000	Capital Renewal FY16/17	976,443
1778	L&J Sanitary Sewer Assessment				50,000	Capital Renewal FY17/18	7,984
1779	Claybank Warehouse Freezer Replacement	450,000			450,000	ACO Fund FY17/18	5,491
1780	New Foundations Roof Replacement	300,000			300,000	Capital Renewal FY17/18	5,602
1781	ROV Relocation Study				10,000	ACO Fund FY17/18	10,000
1784	Claybank Hot Water Boiler Replacement	160,000			160,000	ACO Fund FY17/18	5,773
1785	2101 Courage Boilers & HVAC Replacement	555,000			160,000	ACO Fund FY17/18	5,440
1786	Post Office Building Improvements-Phase II	492,000			1,732,294	Capital Renewal FY16/17	1,263,611
1787	Law & Justice Center Generator Replacement				1,350,221	Capital Renewal	709,795
1788	Law & Justice HVAC Replacement				10,000	Capital Renewal	-
1789	JDF Roof Coating	125,000			125,000	ACO Fund FY17/18	6,951
1790	Facilities Condition Assessment				290,000	ACO Fund FY16/17	292,465
1791	Fairfield Justice Campus Asset Protection (Clay Street Ditch & Drainage)				1,478,567	ACO Fund and Capital Renewal	269,970
1792	Sol Justice Ctr HVAC Equip Replacement	1,200,000			290,000	ACO Fund FY17/18	2,971
1793	AB 109 Misc Projects				602,900	AB 109 Fund	583,198
1794	L&J HVAC Control Assessment	45,000			55,000	ACO Fund FY17/18	162
1795	Belden's Landing Safety Improvements				141,145	Parks & Rec Fund FY16/17	135,112
1796	AV Equipment Upgrades				1,000,000	Capital Renewal FY17/18	325,968
			900,000	*Capital Renewal FY18/19			
1799	Law and Justice Hot Water Piping Replacement	3,200,000	550,000	*ACO Fund FY18/19	973,007	Capital Renewal	49,285
2806	Fouts Spring Youth Facility Demolition - Phase II	1,344,000	500,000	Capital Renewal FY18/19	2,089,919	General Fund	1,228,751

PROJECT NUMBER	PROJECT NAME	CIP FY2017/18 - 2021/22	FY2018/19 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			
		ESTIMATED PROJECT COST	BUDGET REQUEST	FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	EXPENDITURES (from inception through May 31, 2018)
	<u>New FY18/19 Requested Projects</u>						
1660	New Sec Gate 3255 NT	75,000	75,000	Resource Management/Public Works - \$37,500 and Fleet Management - \$37,500			
1661	Above Ground Fuel Tanks Remov	121,000	121,000	Resource Management/Public Works			
1662	ROV Relocation	560,000	1,000,000	ACO Fund FY18/19			
1663	Solano Ave Parking Vjo	200,000	200,000	ACO Fund FY18/19			
1665	5th Fl Space Reconfiguration		2,000,000	ACO Fund FY18/19			
1681	Claybank Detention Shower Replacement	650,000	650,000	ACO Fund FY18/19			
1686	Suisun Vets Ext Wall Repair	100,000	(550,000)	*ACO Fund FY18/19			
1714	New Shade Str 270 Beck Ave	27,000	100,000	Capital Renewal FY18/19			
1715	Building Mgmt Sys 275 Beck	80,000	28,800	ACO Fund FY18/19			
1719	701 Texas Reuse Study	50,000	80,000	Capital Renewal FY18/19			
1725	Benicia Vets Elevator Repair	65,000	50,000	Capital Renewal FY18/19			
1735	Rooftop HVAC Replac 500 Clay		65,000	Capital Renewal FY18/19			
1746	HSS Water Filling Stations	48,000	20,000	Capital Renewal FY18/19			
4002	Assessor Office Space Modification	22,000	49,500	Funded By H&SS			
6311	Assessor Office Space Modification	22,000	22,000	Funded by Assessor			
6311	1150 Kentucky Library Office Conversion	440,000	440,000	Funded by Library			
TBD	Law & Justice Communications Tower		750,000	*General Fund- Gen Exp FY18/19			
TBD	Law & Justice Projects TBD		2,250,000	*General Fund- Gen Exp FY18/19			
	TOTAL	59,620,000	15,183,550		70,891,134		41,438,031

* Included in the FY18/19 Supplemental Budget Request