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## **About Capital Improvement Projects**

Capital improvement projects support the Board's goals of "ensuring responsible and sustainable land use" and "investing in and for the future." This section complements information included in individual budget sections for Accumulated Capital Outlay, Government Center Complex Projects and Health and Social Services Capital Projects. Projects include non-recurring capital improvements that have a long service life and are underway (or will be underway) at some point during FY2008/09.

### **Capital Improvement Plan (CIP)**

Projects that meet the above definitions are included in the Five-Year Capital Facilities Improvement Plan (CIP) presented to the Board of Supervisors in December 2007. The CIP takes an asset management approach to identifying County needs for capital acquisition and development of facilities over the next five years.

The CIP is intended to be a living document that can be adjusted as more precise understanding of specific capital requirements unfold over time. The CIP provides a computer automated mechanism to assess deviation from the plan as it stands now or in the future, to add and delete projects now or in the future, and assess overall capital impacts to County programs prior to making high cost project decisions.

The December 2007 CIP identifies \$335,313,000 of capital improvement need. Of this amount, \$196,058,000, or 58%, is unfunded. In FY2007/08 there was an identified need of \$49,373,000 of which \$1,870,000, or 4%, was unfunded. Overall, there is up to \$57,281,000 of deferred maintenance and capital renewal needs. These costs are largely based on the *Solano County Facility Condition Assessment Report* prepared by 3D/International, Inc. dated February 2007. Out of the \$335,313,000 of capital improvement need, \$63,912,682 is included in the FY2008/09 Proposed Budget.

The County initiated a deferred maintenance process beginning in FY2006/07 with the Board setting aside \$10.7 million to support future capital renewal efforts. Staff is proceeding with implementation of capital renewal projects as authorized by the Board. The majority of new projects listed in the CIP are from this capital renewal authorization.

### **Capital Improvement Project Definitions**

#### **New Land, Buildings and Facilities**

All construction and acquisition associated with new facilities, including buildings, trails, parks, etcetera, with a cost of \$50,000 or more.

#### **Major Equipment**

This includes equipment with a cost of \$100,000 or more and an estimated useful service life of five-years or more. This includes first-time purchase of expensive pieces of equipment and large quantities of less expensive equipment. This would include new soft and hardware systems and significant replacement systems.

#### **Major Improvements to Existing Buildings and Facilities**

This includes all non-routine improvements to and renovations of existing buildings and facilities with a cost of \$50,000 or more. This includes:

- Significant remodeling, such as tenant improvements to County owned buildings and additions to County owned buildings.
- Renewal of buildings and facilities, such as seismic retrofit, re-roofing, major repaving and patching projects, replacing major plumbing, mechanical, and electrical systems past their service life.

This excludes similar type routine maintenance and repairs when less than \$50,000.

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**Capital Improvement Projects**

**Major projects completed in FY2007/08 include:**

- New four-bay Command Vehicle Garage in Fairfield
- Court Executive Office Relocation in Fairfield
- District Attorney Investigator's Office Expansion in Fairfield
- Resource Management Lobby Reconfiguration in Fairfield

**Major projects for FY2008/09 include:**

- Twin Campus Project in Vallejo
- Public Health Laboratory and Clinic in Fairfield
- William J. Carroll Government Center in Vacaville
- Underground Storage Tank Removal at 3255 N. Texas Street in Fairfield
- Nut Tree Airport in Vacaville Layout Plan
- Capital Improvement Plan Evaluation
- Demolition of Courthouse Annex in Fairfield
- Lake Solano Park projects in Winters:
  - Nature Center Project
  - Sewer Pumps Project
- Cogeneration Plant Cooling Towers in Fairfield
- Replace HVAC at Juvenile Hall in Fairfield
- Benicia Veterans Building Modernization
- Fairgrounds Building Demolition in Vallejo
- Law and Justice Center projects in Fairfield:
  - Exterior Wall Refinish Project
  - Generator Replacement Project
  - HVAC Replacement Project

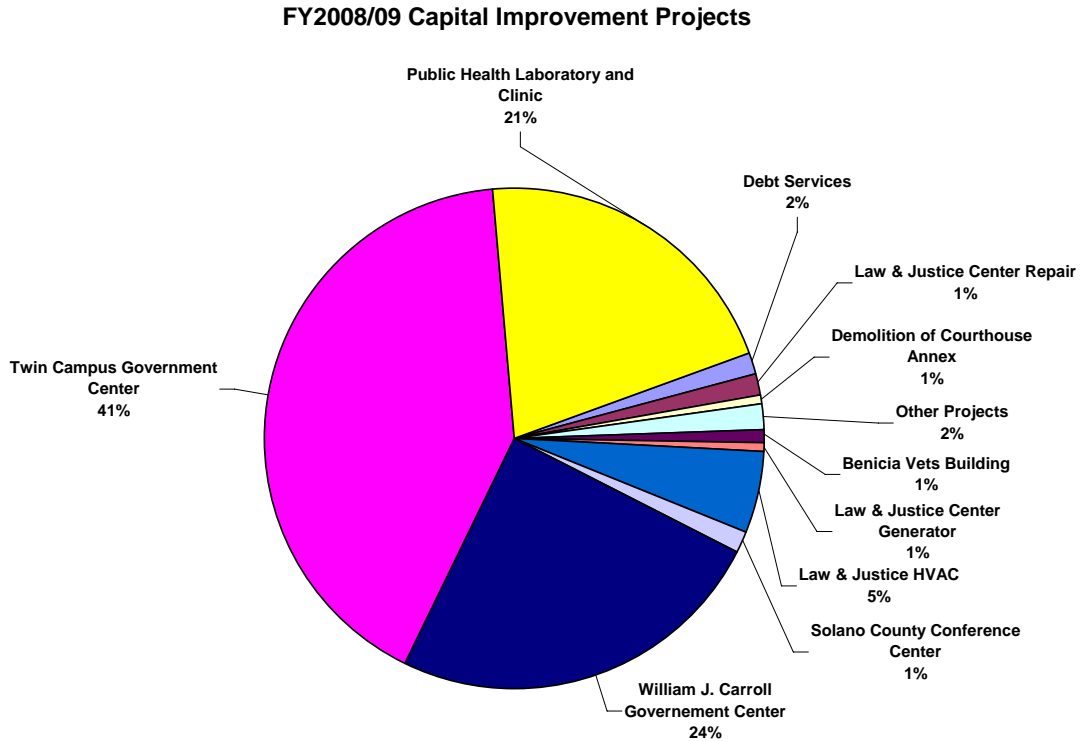
- Solano County Conference Center (remodel of 601 Texas Street in Fairfield)
- Resource Management Office Improvement

**New projects that have been added to the CIP include:**

- Claybank Sentenced Detention Facility Expansion in Fairfield
- Juvenile Justice Center in Fairfield
- Veterans Building Improvement in Suisun
- Former Hall of Records HazMat Site Remediation in Fairfield
- Law and Justice Center projects in Fairfield:
  - Courtroom Conversion
  - Rainwater Leader Replacement
  - Inmate Shower Repair
- Sandy Beach Park Office and Kiosk in Rio Vista
- Family Health Clinic Roof Replacement in Fairfield
- Clay Street Parking Lot Repaving in Fairfield
- Headstart ADA Improvements in Vallejo
- Assessor-Recorder Customer Service Area Improvement
- Post Office Mechanical and Roof Replacement in Fairfield
- Facilities and Communications Building Roof Replacement in Fairfield

**FY2008/09 Capital Improvement Projects**

The chart below reflects the FY2008/09 capital improvement projects.



Capital Improvement Projects - By Fund					
Fund/Dept.	Budget Unit	Project Name	Project Description	FY2008/09 * Appropriation	FY2008/09 Revenue
006-1700	<b>Accumulated Capital Outlay</b>				
	1701	Other Financing Uses	Appropriation primarily reflects Debt Service costs for the 2002 and 2007 Certificates of Participations issued for the Government Center Complex projects.  Revenue sources include property taxes, state highway rentals, homeowners tax relief, redevelopment pass-through funds, tax collection fees and interest income earned from cash in the fund.	930,595	2,589,906
	1702	Resource Management Office Improvement	For improvement of Resource Management's office area.	150,000	150,000

Appendix 1 – Capital Improvement Projects  
 Plant Acquisitions

Michael D. Johnson, County Administrator

Fund/Dept.	Budget Unit	Project Name	Project Description	FY2008/09 * Appropriation	FY2008/09 Revenue
	1709	Underground Storage Tank Removal	For ongoing remediation of the underground storage tank at 3255 N. Texas Street, Fairfield.	82,958	108,000
	1714	Nut Tree Airport Layout Plan	For architectural services associated with the Nut Tree Airport Layout Plan.	15,000	
	1718	Capital Improvement Plan Evaluation	To update the Five-Year Capital Improvement Plan.	30,000	
	1725	Transfer Responsibility Courts	For architectural services related to the transfer of Court facilities.	15,000	
	1730	Law and Justice Center Exterior Wall Repair	This project remedies problem of general age related degradation of the building. Work to be done involves removal and replacement of parge coating and application of new elastomeric coating finish.	725,844	725,844
	1733	Lake Solano Nature Center	Project will be the focus of a nature education trail from "dam to dam" along approximately six miles of Putah Creek and provide education outreach experiences for urban residences of Solano County.		725,000
	1739	Demolition of Courthouse Annex	Intended demolition of this building is part of the redevelopment effort in the Fairfield downtown area.	365,000	
	1745	Lake Solano Sewer Pumps	Replacement of four sewer pumps at Lake Solano Park.	150,000	150,000
	1747	Cogeneration Cooling Towers	Replacement of a cooling tower at the Cogeneration Plant.	300,000	300,000
	1748	Replace HVAC Juvenile Hall Fairfield	Improvement is part of maintenance and capital renewal needs documented in the Facility Condition Assessment report prepared in February 2007.	150,000	
	1783	Benicia Veterans Building Modernization	Improvement is part of maintenance and capital renewal needs documented in the Facility Condition Assessment report prepared in February 2007.	400,000	400,000
	1785	Fairgrounds Building Demolition	Buildings to be demolished are the existing Canine Connection building, Weights and Measures Office and warehouse. These buildings are beyond useful life.	250,000	250,000

Fund/Dept.	Budget Unit	Project Name	Project Description	FY2008/09 * Appropriation	FY2008/09 Revenue
	1787	Law & Justice Center Generator Replacement	Improvement is part of maintenance and capital renewal needs documented in the Facility Condition Assessment report prepared in February 2007.	350,000	350,000
	1788	Law & Justice Center HVAC Replacement	Improvement is part of maintenance and capital renewal needs documented in the Facilities Condition Assessment report prepared in February 2007.	3,291,208	3,291,208
	1797	Solano County Conference Center	Reconfigure Old Library building to create meeting rooms with full ADA, fire/life safety upgrades. Work also includes repairs to exterior envelope and landscape/hardscape to blend with the County Administration Center's campus.	793,190	793,190
				**1,834,353	
		<b>Fund 006 Total</b>		<b>9,833,148</b>	<b>9,833,148</b>

248-1810	<b>Government Center Complex Projects</b>				
	1811	County Administrative Center	Warranty items related to County Government Center Complex construction project in downtown Fairfield.	393,679	186,795
					***206,884
		<b>Fund 248 Total</b>		<b>393,679</b>	<b>393,679</b>

249-2490	<b>Health &amp; Social Services Capital Projects</b>				
	2491	William J. Carroll Government Center	A new full service 30,000 square feet clinic/office building for H&SS programs with associated parking and site work. Acquisition of additional land is ongoing to support the building's site and parking requirements.	15,250,727	17,611,436
	2492	Twin Campus Government Center	A new full service office building with site acquisition of two adjacent parcels for parking. Construction of 58,000 square feet, three-story class A/B office building for H&SS programs in the south county area and remodel of existing buildings at 355 and 321 Tuolumne Street in Vallejo.	25,617,883	17,336,950

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Fund/Dept.	Budget Unit	Project Name	Project Description	FY2008/09 * Appropriation	FY2008/09 Revenue
	2493	Public Health Laboratory and Clinic	Two story 30,000 square feet Public Health Laboratory and County Clinic to be built on County owned land at the corner of Watney Way and Courage Drive in Fairfield. Included in the project is partial remodel of 2101 Courage Drive building and site improvements of the campus.	12,817,245	18,737,469
<b>Fund 249 Total</b>				<b>53,685,855</b>	<b>53,685,855</b>
<b>Total for all Funds</b>				<b>63,912,682</b>	<b>63,912,682</b>

\* Does not include FY2007/08 Encumbrances  
 \*\*Appropriated in ACO Contingencies  
 \*\*\*Prior year fund balance used