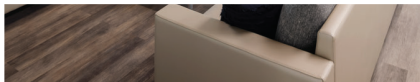


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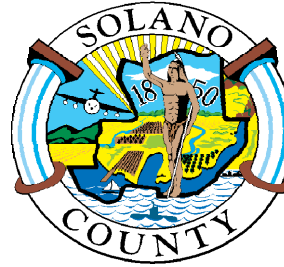
## 5 Year Capital Facilities Improvement Plan

Fiscal Years 2022/23  
through 2026/27

Submitted: March 7, 2023



**SOLANO COUNTY**  
**5-YEAR CAPITAL FACILITIES IMPROVEMENT PLAN**  
**FISCAL YEAR 2022/23- 2026/27**



**Presented on March 7, 2023, to the  
BOARD OF SUPERVISORS**

**John M. Vasquez, Chair  
Monica Brown, Vice-Chair  
Erin Hannigan  
Wanda Williams  
Mitch Mashburn**

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

**By  
Bill Emlen  
County Administrator  
and  
Megan M. Greve  
Director, Department of General Services**

**Prepared By  
Solano County Department of  
General Services  
Capital Projects Management Division**

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March 7, 2023

Honorable Board of Supervisors:

The County continually strives to protect its real estate assets in order to adequately support the delivery of County programs and services to the public. The annually updated 5-Year Capital Facilities Improvement Plan (CFIP) for FY2022/23 through FY2026/27 again identifies needs, priorities, and estimated costs for major maintenance, equipment replacements, and improvements to County facilities. The CFIP serves as a planning document to guide prioritization of recommended capital projects and inform the Board and the public of overall recommended facility improvements and their funding needs.

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

Projects in the CFIP are largely funded from the Capital Renewal Reserve Fund, the Accumulative Capital Outlay (ACO) Fund, General Expenditures, Public Facilities Fees, and department dedicated/specific revenues. Other

funding sources may include grants, bond financing, and lease revenue bonds. Project funding sources are identified in the CFIP only if the revenue source is certain and approved by the Board. Limited County funding and reliable revenue streams to support capital renewal needs remains an ongoing challenge.

The CFIP does not include projects for Public Works/Transportation, County Fairgrounds/Solano 360, and the Nut Tree Airport, presented to the Board in separate annual reports. Projects to be completed in FY2022/23 as well as in-progress projects carried over into FY2023/24 are listed on tables immediately following this introduction.

### **GUIDING PRINCIPLES OF THE CFIP**

Principles considered in determining projects to be included in the CFIP:

- Balance prioritized needs with available funding
- Utilize facility and real estate assets effectively
- 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**

CFIP projects are prioritized based on five categories of relative importance:

- 1) promote public health and safety
- 2) manage building code and regulatory compliance
- 3) extend the value of real estate assets
- 4) support operational efficiencies and
- 5) reduce facilities operation/maintenance cost.

Estimated 5-year CFIP funding need, including all recommended capital renewal and replacement, follows:

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

### **RECOMMENDED IMPROVEMENTS**

The Facilities Condition Assessment (FCA), approved by the Board of Supervisors in February 2017, remains a foundational basis for the capital renewal needs listed in the CFIP. This earlier FCA is being updated in 2023 for use with future iterations of the CFIP, with up-to-date information on the condition of the County’s facilities and corresponding future capital renewal requirements.

Scheduled capital renewal remains important. Proposed roofing, lighting, mechanical, and building energy system upgrades will preserve asset values and the functionality of occupied spaces. Specific recommended capital renewal projects are described under the Projects section of the current CFIP, with remaining renewal needs aggregated under a single project description termed Capital Renewal of Various County Facilities (Project B-18).

Several prioritized health, safety and security-related improvement projects have been added to this latest CFIP iteration. Certain of these relate to indoor air quality and filtration in laboratory environments at County Public Health and County Coroner’s Office, others to improvements to public lobbies and front counter service areas, while others will help maintain and improve food preparation areas.

New funding through ARPA SLFRF for Parks and Recreation has allowed projects to be recommended for important infrastructure and public access improvements at Lake Solano and Sandy Beach Parks.

Meanwhile, significant work is underway or completed in the current fiscal year, ranging across several areas including:

Countywide Energy Conservation and Resiliency – Construction and installation of \$54 million improvements in the Countywide Comprehensive Energy Conservation Project (Project B-39) have been underway since the fall of 2022. Solar arrays are being installed at five campuses, with back-up batteries and generators for resilient micro-grids. Interior and exterior lighting efficiency upgrades have also been underway. The project will pay for itself over time through energy savings and more favorable per-unit energy cost, while on-campus energy micro-grids will sustain key County operations during Public Safety Power Shutdowns or other power outages. Installation of grant-funded electric vehicle charging stations is also underway, augmenting County energy conservation efforts while increasing access to charging at several County campuses.



#### Justice Facilities –

At the downtown Justice Center Detention Facility (JCDF), significant upgrades to security systems have been installed, while major plumbing upgrades and water conservation improvements are nearing completion. Design of recommended improvements to detainee intake processing and holding areas are in progress, and food service area assessments have been conducted with recommendations for improvements to the County's detention facility kitchens under review.

Project construction documents for the Asset Protection project (Project B-28) are complete, to shield County-owned Justice Campus assets and land from recurring winter stormwater damage. The project has been deemed eligible for consideration for CalOES-administered FEMA Hazard Mitigation Grant Program funding, with final funding determination expected in the fall of 2023.

Information gathered from the downtown Justice Campus Site Assessment project (B-11) is assisting the County to identify preferred siting options for the State's proposed new Solano County Hall of Justice. The Governor's FY2022/23 State Budget contained funding for the initial site acquisition and requirements development phase of this State-managed project. Recommendations relative re-use or disposition of vacated Court areas in the current Hall of Justice are also being developed by staff.

#### Health & Social Services –

Initial public lobby improvements are complete at Eligibility and Employment Services (E&ES) Division in Vallejo and at H&SS headquarters' Beck Avenue E&ES lobby, with updated counters, finishes and consistent design finishes across H&SS public lobbies. Improvements to H&SS

public lobbies at Employment Services (E&ES) Division in Vacaville and Women, Infants & Children (WIC) at 2101 Courage Drive in Fairfield are underway, with further H&SS public lobby improvements recommended for funding in upcoming years, on a prioritized basis.

In late fall of 2022, H&SS inaugurated the new 36-bed Mental Health Diversion and Adult Board & Care facility at the Solano Business Park campus, providing supportive services to qualifying adult clients.

#### **ADDITIONAL CONSIDERATIONS**

Capital Projects Management Division (CPM) continues to work through occasional supply chain challenges on projects. And while construction costs are no longer escalating at previous extreme 2021 rates, project budget estimates for FY2023/24 and forward continue to carry additional contingency. As individual projects are funded and developed, budget estimates and corresponding project scopes are continually updated to reflect the latest construction market conditions.

#### **FUNDING AND PRIORITIZATION**

Actual funding needs continue to vary from year to year. To the extent funding is not available in any given fiscal year to address all recommended capital renewal needs, projects are prioritized for funding according to the evaluation criteria previously noted.

The Department of General Services Capital Projects Management (CPM) and Facilities Operations Divisions continue to work collaboratively to integrate CFIP planning objectives with operational needs. CPM leads in defining

capital improvement needs for new and existing County facilities, promoting quality architectural and engineering design solutions, and delivering construction support services for our County customers.

## **CONCLUSION**

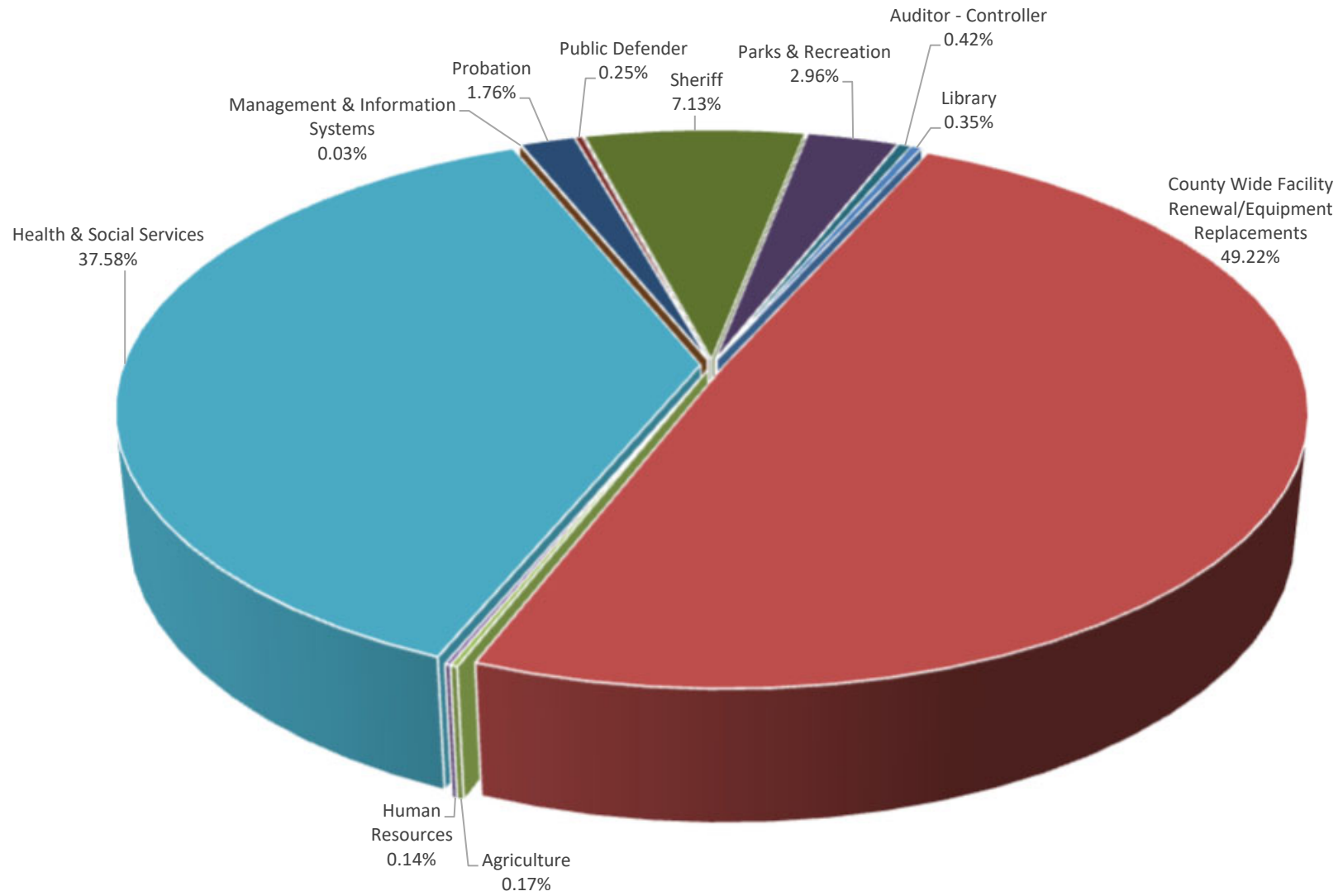
The 5-year Capital Facilities Improvement Plan is presented to the Board of Supervisors for review and approval on an annual basis. CFIP projects recommended for funding in FY2023/24 will be included in the capital projects budget request submitted by the Department of General Services to be considered by the Board of Supervisors at budget hearings. Effective management of the CFIP includes forecasting future needs, establishing qualified priorities to support recommended investments, and identifying financing opportunities and strategic funding plans. An effective CFIP requires continued collaboration, visioning, and organizational commitment to succeed.

Respectfully Submitted,

Bill Emlen, County Administrator  
Megan M. Greve, Director of General Services Department

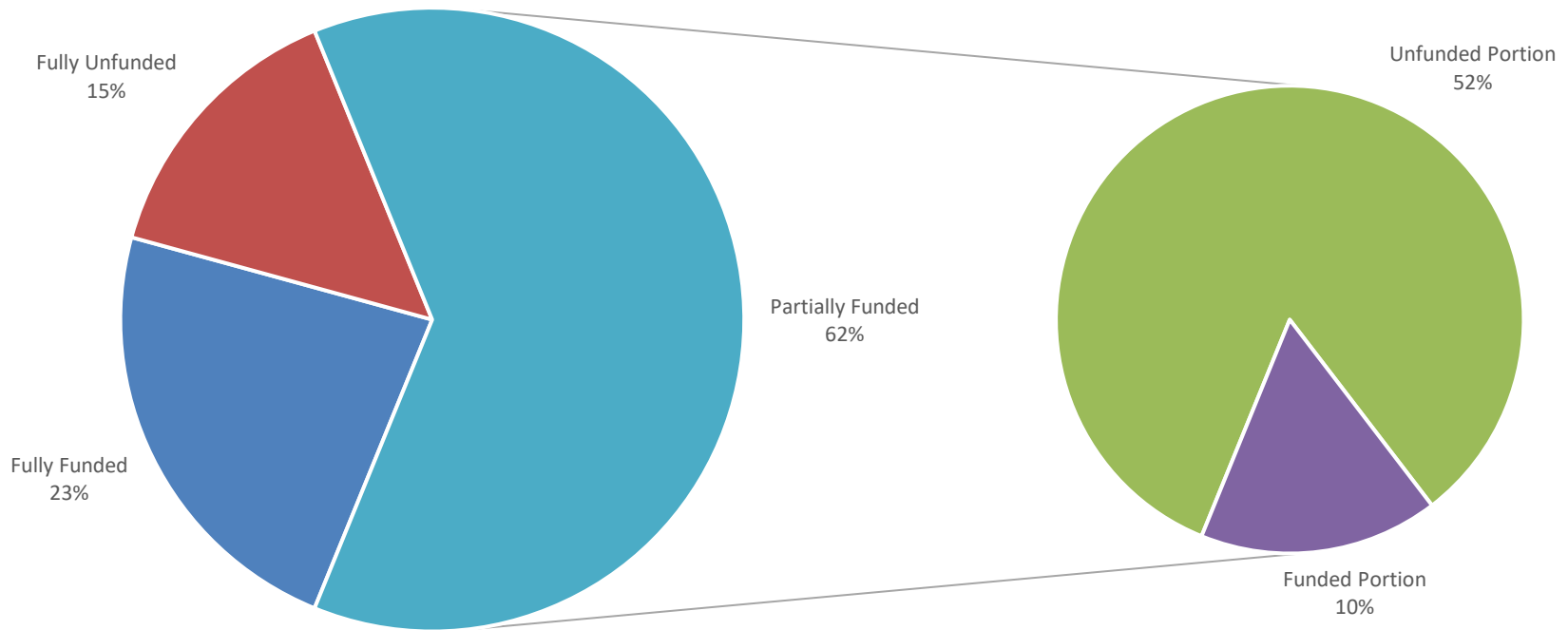
# CAPITAL BUDGET SUMMARY

**Chart I: 5- Year Capital Funding Requirement by Department (In thousands of dollars)**  
Includes all Projects, Fully Funded, Partially Funded, and Unfunded.



# CAPITAL BUDGET SUMMARY

Chart II: 5- Year Overview of Funding Status for all Projects. (In thousands of dollars)



# CAPITAL BUDGET SUMMARY

**Table I: Summary of Capital Improvement Projects by Department (In thousands of dollars)**

Function / Department / Category / Projects	Page #	Prior Year(s) Expense	Five Year Funding Requirements					5-Year Total	Future Years	Grand Total	Funding Status	
			Year 1 22-23	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27				Funded	Unfunded
<b>Education</b>												
<b>Library</b>												
<i>Major Improvements to Existing Facilities</i>												
Library Administration Work Area Reconfiguration \F	B - 2	-	-	250	-	-	-	250	-	250	250	-
Library Literacy Program Space Conversion \F	B - 3	16	349	400	-	-	-	749	-	765	765	-
<b>Category Totals</b>		<b>16</b>	<b>349</b>	<b>650</b>	-	-	-	<b>999</b>	-	<b>1,015</b>	<b>1,015</b>	-
<b>Department Totals</b>		<b>16</b>	<b>349</b>	<b>650</b>	-	-	-	<b>999</b>	-	<b>1,015</b>	<b>1,015</b>	-
<b>General Government &amp; Support Services</b>												
<b>General Services</b>												
<i>Major Equipment Acquisitions</i>												
CAC-CEC Audio Visual Upgrade \F	B - 35	545	300	155	-	-	-	455	-	1,000	1,000	-
CAC-CEC Security Camera Updates \F	B - 36	11	700	689	-	-	-	1,389	-	1,400	1,400	-
JCDF HVAC Reheat Coil Replacement \U	B - 37	-	-	400	400	-	-	800	-	800	-	800
Social Services Center Elevator Cab Upgrade \U	B - 38	-	-	-	827	450	-	1,277	-	1,277	-	1,277
Solano Comprehensive Energy Services \F	B - 39	8,745	29,397	16,771	-	-	-	46,168	-	54,913	54,913	-
<b>Category Totals</b>		<b>9,301</b>	<b>30,397</b>	<b>18,015</b>	<b>1,227</b>	<b>450</b>	-	<b>50,089</b>	-	<b>59,390</b>	<b>57,313</b>	<b>2,077</b>
<i>New Building</i>												
New Fleet Modular Building \U	B - 5	-	-	2,000	1,000	-	-	3,000	-	3,000	-	3,000
<b>Category Totals</b>		-	-	<b>2,000</b>	<b>1,000</b>	-	-	<b>3,000</b>	-	<b>3,000</b>	-	<b>3,000</b>
<i>Assessment</i>												
Lighting Control Assessment on County Buildings \U	B - 6	-	-	200	170	-	-	370	-	370	-	370
COGEN Boiler Exhaust Support & Roof Assessment \U	B - 7	-	-	60	-	-	-	60	-	60	-	60
Facilities Condition Assessment Report Update \F	B - 8	-	300	90	-	-	-	390	-	390	390	-
Heavy Fleet Electrical Panel Assessment \U	B - 9	-	-	70	-	-	-	70	-	70	-	70
JDF Bldg. 1 Door Locks and Wiring Assessment \U	B - 10	-	20	30	-	-	-	50	-	50	50	-
Justice Campus Site Assessment \F	B - 11	98	28	24	-	-	-	52	-	150	150	-
Justice Center Chilled/Heating Water Piping Assessment \U	B - 12	-	-	155	-	-	-	155	-	155	-	155
Stanton Facility Roof and Wall Moisture Evaluation \F	B - 13	-	45	30	-	-	-	75	-	75	75	-
<b>Category Totals</b>		<b>98</b>	<b>393</b>	<b>659</b>	<b>170</b>	-	-	<b>1,222</b>	-	<b>1,320</b>	<b>665</b>	<b>655</b>
<i>Major Improvements to Existing Facilities</i>												
701 Texas Bldg. Re-Use Improvements Ph. 1 \U	B - 14	-	-	105	-	-	-	105	-	105	-	105
701 Texas St Building HazMat Remediation \P	B - 15	1,882	31	798	1,689	-	-	2,518	-	4,400	2,711	1,689
CAC Public Area Recarpeting \P	B - 16	5	160	235	235	-	-	630	-	635	165	470
CAC Space Utilization Study & Implementation \P	B - 17	200	600	2,782	2,382	-	-	5,764	-	5,964	900	5,064
Capital Renewal of Various County Facilities \U	B - 18	-	-	-	5,680	2,840	2,840	11,360	52,340	63,700	-	63,700
Claybank Detention Facility Reroofing \U	B - 19	-	-	1,920	1,920	-	-	3,840	-	3,840	-	3,840
Claybank Valve and Hydronic Piping Replacements \P	B - 20	70	200	2,298	2,000	1,997	-	6,495	-	6,565	570	5,995
Concrete Wall and WalkWay Joint Resealing \U	B - 21	-	-	375	340	-	-	715	-	715	-	715
Dixon Vets Drainage Improvement & Building Assessment \U	B - 22	-	-	280	-	-	-	280	-	280	-	280
Fairfield Library Reroofing \U	B - 23	-	-	435	400	-	-	835	-	835	-	835
Family Justice Center Reroofing \P	B - 24	7	200	199	-	-	-	399	-	406	332	74
H&SS Campus Parking Seal Coat Repair \U	B - 25	-	-	-	630	615	-	1,245	-	1,245	-	1,245
H&SS Public Reception Updates \P	B - 26	238	100	1,954	3,500	3,500	4,106	13,160	-	13,398	2,292	11,106

\* F =Fully Funded, P = Partially Funded, U = All Unfunded

# CAPITAL BUDGET SUMMARY

## Table I: Summary of Capital Improvement Projects by Department (In thousands of dollars)

Function / Department / Category / Projects	Page #	Prior Year(s) Expense	Five Year Funding Requirements					5-Year Total	Future Years	Grand Total	Funding Status	
			Year 1 22-23	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27				Funded	Unfunded
<b><u>Major Improvements to Existing Facilities</u></b>												
JCDF Security System Replacement \U	B - 27	2,307	66	3,266	-	-	-	3,332	-	5,639	3,799	1,840
Justice Campus Asset Protection \P	B - 28	2,762	5,813	11,474	3,236	-	-	20,523	-	23,285	13,575	9,710
Justice Center Reroofing \U	B - 29	-	-	2,171	2,000	-	-	4,171	-	4,171	-	4,171
Law and Justice East Elevator Upgrades \F	B - 30	25	435	-	-	-	-	435	-	460	460	-
Law and Justice Fairfield Campus Security \P	B - 31	229	400	10,521	-	-	-	10,921	-	11,150	1,193	9,957
OES Building Exterior Repainting \U	B - 32	-	-	-	220	-	-	220	-	220	-	220
Rio Vista Vets Reroofing \U	B - 33	-	-	254	200	-	-	454	-	454	-	454
SO Holding Cell Hot Water Supply \F	B - 34	-	210	-	-	-	-	210	-	210	210	-
<b>Category Totals</b>		<b>7,725</b>	<b>8,215</b>	<b>39,067</b>	<b>24,432</b>	<b>8,952</b>	<b>6,946</b>	<b>87,612</b>	<b>52,340</b>	<b>147,677</b>	<b>26,207</b>	<b>121,470</b>
<b>Department Totals</b>		<b>17,124</b>	<b>39,005</b>	<b>59,741</b>	<b>26,829</b>	<b>9,402</b>	<b>6,946</b>	<b>141,923</b>	<b>52,340</b>	<b>211,387</b>	<b>84,185</b>	<b>127,202</b>
<b><u>General Government &amp; Support Services</u></b>												
<b>Human Resources</b>												
<b><u>Major Improvements to Existing Facilities</u></b>												
HR Rm 1022 Conversion \U	B - 41	4	263	133	-	-	-	396	-	400	400	-
<b>Category Totals</b>		<b>4</b>	<b>263</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>396</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b>Department Totals</b>		<b>4</b>	<b>263</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>396</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>-</b>
<b><u>General Government &amp; Support Services</u></b>												
<b>Management &amp; Information Systems</b>												
<b><u>Major Improvements to Existing Facilities</u></b>												
Communication Vehicle Bay Additional HVAC \U	B - 43	-	-	80	-	-	-	80	-	80	-	80
<b>Category Totals</b>		<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>80</b>
<b>Department Totals</b>		<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>80</b>	<b>-</b>	<b>80</b>
<b><u>Health &amp; Public Assistance</u></b>												
<b>Health &amp; Social Services</b>												
<b><u>Major Equipment Acquisitions</u></b>												
H&SS Headquarters Security Updates \F	B - 50	57	200	328	-	-	-	528	-	585	585	-
<b>Category Totals</b>		<b>57</b>	<b>200</b>	<b>328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>528</b>	<b>-</b>	<b>585</b>	<b>585</b>	<b>-</b>
<b><u>Study</u></b>												
County Regional Health Services Facility Study \F	B -51	10	90	-	-	-	-	90	-	100	100	-
<b>Category Totals</b>		<b>10</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>
<b><u>New Facility</u></b>												
New Health Services and Clinic Facility \P	B - 45	-	-	917	31,320	31,320	31,319	94,876	-	94,876	917	93,959
Solano Residential Mental Health Facility \F	B - 46	7,719	6,806	-	-	-	-	6,806	-	14,525	14,525	-
<b>Category Totals</b>		<b>7,719</b>	<b>6,806</b>	<b>917</b>	<b>31,320</b>	<b>31,320</b>	<b>31,319</b>	<b>101,682</b>	<b>-</b>	<b>109,401</b>	<b>15,442</b>	<b>93,959</b>
<b><u>Major Improvements to Existing Facilities</u></b>												
H&SS Dental Clinic Additional Exam Room \U	B - 47	-	-	2,950	2,950	-	-	5,900	-	5,900	-	5,900
H&SS Dental Clinic Flooring Replacement \P	B - 48	-	30	45	-	-	-	75	-	75	60	15
H&SS Suite 1400 Carpet Replacement \U	B - 49	-	-	74	-	-	-	74	-	74	-	74
<b>Category Totals</b>		<b>-</b>	<b>30</b>	<b>3,069</b>	<b>2,950</b>	<b>-</b>	<b>-</b>	<b>6,049</b>	<b>-</b>	<b>6,049</b>	<b>60</b>	<b>5,989</b>
<b>Department Totals</b>		<b>7,786</b>	<b>7,126</b>	<b>4,314</b>	<b>34,270</b>	<b>31,320</b>	<b>31,319</b>	<b>108,349</b>	<b>-</b>	<b>116,135</b>	<b>16,187</b>	<b>99,948</b>

\* F =Fully Funded, P = Partially Funded, U = All Unfunded

# CAPITAL BUDGET SUMMARY

## Table I: Summary of Capital Improvement Projects by Department (In thousands of dollars)

Function / Department / Category / Projects	Page #	Prior Year(s) Expense	Five Year Funding Requirements					5-Year Total	Future Years	Grand Total	Funding Status	
			Year 1 22-23	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27				Funded	Unfunded
<b>Public Protection</b>												
<b>Agriculture</b>												
<i>Major Improvements to Existing Facilities</i>												
Ag. Bldg B Additional Conditioned Work Area \F	B - 55	-	381	69	-	-	-	450	-	450	450	-
Ag. Bldg B Office Reconfiguration \F	B - 56	-	43	-	-	-	-	43	-	43	43	-
<b>Category Totals</b>		-	<b>424</b>	<b>69</b>	-	-	-	<b>493</b>	-	<b>493</b>	<b>493</b>	-
<b>Department Totals</b>		-	<b>424</b>	<b>69</b>	-	-	-	<b>493</b>	-	<b>493</b>	<b>493</b>	-
<b>Public Protection</b>												
<b>Probation</b>												
<i>Major Equipment Acquisitions</i>												
JDF Walk-In Freezer & Refrigerator Replacement \U	B - 63	-	-	230	230	-	-	460	-	460	-	460
<b>Category Totals</b>		-	-	<b>230</b>	<b>230</b>	-	-	<b>460</b>	-	<b>460</b>	-	<b>460</b>
<i>Major Improvements to Existing Facilities</i>												
JDF Bldg 1 Modification Phases 1&2 \P	B - 58	-	100	1,580	1,310	-	-	2,990	-	2,990	480	2,510
JDF Sports Quad Shade Structure \U	B - 59	-	-	70	-	-	-	70	-	70	-	70
Juvenile Detention Covered Walkway Replacement \U	B - 60	-	-	140	-	-	-	140	-	140	-	140
Juvenile Detention Facility Shower Renovation \F	B - 61	-	200	410	-	-	-	610	-	610	610	-
Juvenile Detention Facility Exterior Repainting \U	B - 62	-	-	415	400	-	-	815	-	815	-	815
<b>Category Totals</b>		-	<b>300</b>	<b>2,615</b>	<b>1,710</b>	-	-	<b>4,625</b>	-	<b>4,625</b>	<b>1,090</b>	<b>3,535</b>
<b>Department Totals</b>		-	<b>300</b>	<b>2,845</b>	<b>1,940</b>	-	-	<b>5,085</b>	-	<b>5,085</b>	<b>1,090</b>	<b>3,995</b>
<b>Public Protection</b>												
<b>Public Defender</b>												
<i>Major Improvements to Existing Facilities</i>												
Alternate Public Defender Conference Room Expansion \P	B - 65	-	140	110	-	-	-	250	-	250	200	50
Public Defender Additional Workstations \P	B - 66	-	279	181	-	-	-	460	-	460	372	88
<b>Category Totals</b>		-	<b>419</b>	<b>291</b>	-	-	-	<b>710</b>	-	<b>710</b>	<b>572</b>	<b>138</b>
<b>Department Totals</b>		-	<b>419</b>	<b>291</b>	-	-	-	<b>710</b>	-	<b>710</b>	<b>572</b>	<b>138</b>
<b>Public Protection</b>												
<b>Sheriff</b>												
<i>Study</i>												
JCDF Court Tunnel Holding Cell Study \U	B - 75	-	-	-	120	-	-	120	-	120	-	120
JCDF Housing Cell Improvements \U	B - 76	-	-	550	-	-	-	550	-	550	-	550
<b>Category Totals</b>		-	-	<b>550</b>	<b>120</b>	-	-	<b>670</b>	-	<b>670</b>	-	<b>670</b>
<i>Major Improvements to Existing Facilities</i>												
Claybank Detention AHU Replacement and Duct Repair \F	B - 68	83	960	611	306	-	-	1,877	-	1,960	1,960	-
Claybank Detention Housing Unit Shower Replacement \P	B - 69	-	-	1,026	-	-	-	1,026	-	1,026	100	926
JCDF Consolidated Plumbing Upgrades \P	B - 70	5,235	3,336	6,552	1,235	-	-	11,123	-	16,358	13,723	2,635
JCDF Elevator Cab Upgrades \P	B - 71	101	500	484	943	-	-	1,927	-	2,028	1,085	943
JCDF Forensic Laboratory Improvements \U	B - 72	-	-	412	-	-	-	412	-	412	-	412
JCDF Intake Area Reconfiguration Phase 1 \U	B - 73	111	205	244	2,780	-	-	3,229	-	3,340	430	2,910
Stanton Visitor Control Station Ballistic Upgrade \F	B - 74	-	28	177	100	-	-	305	-	305	305	-
<b>Category Totals</b>		<b>5,530</b>	<b>5,029</b>	<b>9,506</b>	<b>5,364</b>	-	-	<b>19,899</b>	-	<b>25,429</b>	<b>17,603</b>	<b>7,826</b>

\* F =Fully Funded, P = Partially Funded, U = All Unfunded

## CAPITAL BUDGET SUMMARY

**Table I: Summary of Capital Improvement Projects by Department (In thousands of dollars)**

Function / Department / Category / Projects	Page #	Prior Year(s) Expense	Five Year Funding Requirements					5-Year Total	Future Years	Grand Total	Funding Status	
			Year 1 22-23	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27				Funded	Unfunded
<b>Department Totals</b>		<b>5,530</b>	<b>5,029</b>	<b>10,056</b>	<b>5,484</b>	-	-	<b>20,569</b>	-	<b>26,099</b>	<b>17,603</b>	<b>8,496</b>
<b>Recreation</b>												
<b>Parks &amp; Recreation</b>												
<i>Major Improvements to Existing Facilities</i>												
Lake Solano Campgrounds Electrical Upgrade \U	B - 78	-	-	-	750	-	-	750	-	750	-	750
Lake Solano Park Transformer Replacement \F	B - 79	-	-	253	-	-	-	253	-	253	253	-
Lake Solano Waterfront and Boater Access Improvement \F	B - 80	-	-	1,500	1,500	745	-	3,745	-	3,745	3,745	-
Sandy Beach Campgrounds Electrical Upgrade \U	B - 81	-	-	-	371	185	-	556	-	556	-	556
Sandy Beach Day Use Access Improvement \F	B - 82	-	-	641	641	-	-	1,282	-	1,282	1,282	-
Sandy Beach New Boat Ramp and Water Diversion \U	B - 83	-	-	-	1,000	940	-	1,940	-	1,940	-	1,940
<b>Category Totals</b>		-	-	<b>2,394</b>	<b>4,262</b>	<b>1,870</b>	-	<b>8,526</b>	-	<b>8,526</b>	<b>5,280</b>	<b>3,246</b>
<b>Department Totals</b>		-	-	<b>2,394</b>	<b>4,262</b>	<b>1,870</b>	-	<b>8,526</b>	-	<b>8,526</b>	<b>5,280</b>	<b>3,246</b>
<b>Multi-function</b>												
<b>General County Programs</b>												
<i>Major Improvements to Existing Facilities</i>												
Auditor-Controller Space Reconfiguration \U	B - 53	-	-	800	400	-	-	1,200	-	1,200	-	1,200
<b>Category Totals</b>		-	-	<b>800</b>	<b>400</b>	-	-	<b>1,200</b>	-	<b>1,200</b>	-	<b>1,200</b>
<b>Department Totals</b>		-	-	<b>800</b>	<b>400</b>	-	-	<b>1,200</b>	-	<b>1,200</b>	-	<b>1,200</b>
<b>Grand Totals</b>		<b>30,460</b>	<b>52,915</b>	<b>81,373</b>	<b>73,185</b>	<b>42,592</b>	<b>38,265</b>	<b>288,330</b>	<b>52,340</b>	<b>371,130</b>	<b>126,825</b>	<b>244,305</b>

\* F =Fully Funded, P = Partially Funded, U = All Unfunded



## CAPITAL BUDGET SUMMARY

**Table II: Summary of Capital Improvement Funding Sources (In thousands of dollars)**

Funding Source	Fund Amount	Prior Year(s) Expense	Proposed 22-23		Projected Requirements					5-Year Total	Future Years	Project Total
			Year 1 22-23	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27				
Accumulated Capital Outlay	9,448	2,681	1,924	4,843	5,312	-	-	-	7,236	-	9,917	
Capital Renewal Reserve	44,818	10,968	21,181	12,669	12,363	306	-	-	33,850	-	44,818	
CHFFA Grant	6,301	3,928	2,373	-	-	-	-	-	2,373	-	6,301	
County General Fund	3,200	-	-	3,200	3,200	-	-	-	3,200	-	3,200	
Court House Construction Fund	3,100	-	-	3,100	3,100	-	-	-	3,100	-	3,100	
Criminal Justice Facilities	1,335	800	198	337	237	100	-	-	535	-	1,335	
Federal Funds	5,280	-	-	5,280	2,394	2,141	745	-	5,280	-	5,280	
Green Bonds	34,432	5,794	20,000	8,638	8,638	-	-	-	28,638	-	34,432	
HHAP Grant	1,256	1,116	140	-	-	-	-	-	140	-	1,256	
Library District Contingency Fund	5,620	2,482	2,157	981	981	-	-	-	3,138	-	5,620	
Library Funds	1,015	16	349	650	650	-	-	-	999	-	1,015	
Public Facilities Fees	6,968	2,675	4,293	-	-	-	-	-	4,293	-	6,968	
SGIP Grant	3,583	-	-	3,583	3,583	-	-	-	3,583	-	3,583	
<b>Funded Totals</b>	<b>126,356</b>	<b>30,460</b>	<b>52,615</b>	<b>43,281</b>	<b>40,458</b>	<b>2,547</b>	<b>745</b>	<b>-</b>	<b>96,365</b>	<b>-</b>	<b>126,825</b>	
<b>Unfunded Totals</b>	<b>244,305</b>	<b>-</b>	<b>300</b>	<b>244,005</b>	<b>40,915</b>	<b>70,638</b>	<b>41,847</b>	<b>38,265</b>	<b>191,965</b>	<b>52,340</b>	<b>244,305</b>	
<b>Grand Totals</b>	<b>370,661</b>	<b>30,460</b>	<b>52,915</b>	<b>287,286</b>	<b>81,373</b>	<b>73,185</b>	<b>42,592</b>	<b>38,265</b>	<b>288,330</b>	<b>52,340</b>	<b>371,130</b>	

\* F = Fully Funded, P = Partially Funded, U = All Unfunded

# CAPITAL BUDGET SUMMARY

## Table III: Capital Budget Summary by Department (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 22-23	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27				Funded	Unfunded
<b><u>Education</u></b>											
Library \F	16	349	650	-	-	-	999	-	1,015	1,015	-
<b>Function Totals</b>	<b>16</b>	<b>349</b>	<b>650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,015</b>	<b>-</b>	<b>1,015</b>	<b>1,015</b>	<b>-</b>
<b><u>General Government &amp; Support Services</u></b>											
General Services \F	9,424	31,435	17,789	-	-	-	49,224	-	58,648	58,648	-
General Services \P	7,700	7,570	33,527	13,042	5,497	4,106	63,742	-	71,442	25,537	45,905
General Services \U	-	-	8,425	13,787	3,905	2,840	28,957	52,340	81,297	-	81,297
Human Resources \F	4	263	133	-	-	-	396	-	400	400	-
Management & Information Systems \U	-	-	80	-	-	-	80	-	80	-	80
<b>Function Totals</b>	<b>17,128</b>	<b>39,268</b>	<b>59,954</b>	<b>26,829</b>	<b>9,402</b>	<b>6,946</b>	<b>142,399</b>	<b>52,340</b>	<b>211,867</b>	<b>84,585</b>	<b>127,282</b>
<b><u>Health &amp; Public Assistance</u></b>											
Health & Social Services \F	7,786	7,096	328	-	-	-	7,424	-	15,210	15,210	-
Health & Social Services \P	-	30	962	31,320	31,320	31,319	94,951	-	94,951	977	93,974
Health & Social Services \U	-	-	3,024	2,950	-	-	5,974	-	5,974	-	5,974
<b>Function Totals</b>	<b>7,786</b>	<b>7,126</b>	<b>4,314</b>	<b>34,270</b>	<b>31,320</b>	<b>31,319</b>	<b>108,349</b>	<b>-</b>	<b>116,135</b>	<b>16,187</b>	<b>99,948</b>
<b><u>Public Protection</u></b>											
Agriculture \F	-	424	69	-	-	-	493	-	493	493	-
Probation \F	-	200	410	-	-	-	610	-	610	610	-
Probation \P	-	100	1,580	1,310	-	-	2,990	-	2,990	480	2,510
Probation \U	-	-	855	630	-	-	1,485	-	1,485	-	1,485
Public Defender \P	-	419	291	-	-	-	710	-	710	572	138
Sheriff \F	83	988	788	406	-	-	2,182	-	2,265	2,265	-
Sheriff \P	5,447	4,041	8,306	4,958	-	-	17,305	-	22,752	15,338	7,414
Sheriff \U	-	-	962	120	-	-	1,082	-	1,082	-	1,082
<b>Function Totals</b>	<b>5,530</b>	<b>6,172</b>	<b>13,261</b>	<b>7,424</b>	<b>-</b>	<b>-</b>	<b>26,857</b>	<b>-</b>	<b>32,387</b>	<b>19,758</b>	<b>12,629</b>
<b><u>Recreation</u></b>											
Parks & Recreation \F	-	-	2,394	2,141	745	-	5,280	-	5,280	5,280	-
Parks & Recreation \U	-	-	-	2,121	1,125	-	3,246	-	3,246	-	3,246
<b>Function Totals</b>	<b>-</b>	<b>-</b>	<b>2,394</b>	<b>4,262</b>	<b>1,870</b>	<b>-</b>	<b>8,526</b>	<b>-</b>	<b>8,526</b>	<b>5,280</b>	<b>3,246</b>
<b><u>Multi-Function</u></b>											
Auditor-Controller \U	-	-	800	400	-	-	1,200	-	1,200	-	1,200
<b>Function Totals</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>1,200</b>
<b><u>Funding Summary</u></b>											
Funded Totals	30,460	52,915	40,458	2,547	745	-	96,665	-	127,125	126,825	-
Unfunded Totals	-	-	40,915	70,638	41,847	38,265	191,665	52,340	244,005	-	244,305
<b>Grand Totals</b>	<b>30,460</b>	<b>52,915</b>	<b>81,373</b>	<b>73,185</b>	<b>42,592</b>	<b>38,265</b>	<b>288,330</b>	<b>52,340</b>	<b>371,130</b>	<b>126,825</b>	<b>244,305</b>

\* F = Fully Funded, P = Partially Funded, U = All Unfunded

**SECTION A - TABLE IV**  
**CFIP Completed Projects to Date**

<b>Project Name</b>	<b>Project Location</b>	<b>Budget Unit</b>
Animal Care Replacement Of Adm	2510 Claybank Road, Fairfield	1773
CAC Plaza Fountain Improvements	675 Texas Street, Fairfield	1975
GSD 2500 Suite Reconfiguration	675 Texas Street, Fairfield	1982
Juvenile Detention Facility Security System Upgrade	740 Beck Avenue, Fairfield	1749
Lake Solano Water System Assessment	8685 Pleasants Valley Rd, Winters	1697
Solano Residential Mental Health Facility	2245 South Watney Way, Fairfield	1783/1974

**SECTION A - TABLE V****CFIP Projects to be completed by June 2023**

<b>Project Name</b>	<b>Project Location</b>	<b>Budget Unit</b>
AG Bldg B Office Reconfiguration	2543 Cordelia Road, Fairfield	1682
AG CoOP Bldg Demolition Study	447 and 501 Texas Street, Fairfield	1695
County Wide Card Access System	Various	1684
DA & Public Health HVAC Assessment	2201 Courage Drive Clinics and Labs	1727
Fleet Heavy Equipment Roof Replacement	3255 North Texas Street - 224, Fairfield	1729
JDF Interior Re-Painting	740 Beck Avenue, Fairfield	1677
Law And Justice East Elevator Upgrades	530 Union Avenue, Fairfield	1699
Security Camera Replacement Main Jail	500 Union Avenue, Fairfield	1664
Sheriff's Office Claybank / JCDF Kitchen Assessment	2500 Claybank Road, Fairfield	1771
Sheriff's Office Holding Cell Hot Water Supply	321 Tuolumne Street, Vallejo	1696

**SECTION A - TABLE VI**

**CFIP Projects in Progress (Carry-over into FY2023/24)**

<b>Project Name</b>	<b>Project Location</b>	<b>Budget Unit</b>	<b>Page #</b>
701 Texas Building HazMat Remediation	701 Texas Street, Fairfield	1709	B - 15
AG Bldg B Additional Work Area	2543 Cordelia Road, Fairfield	1679	B - 55
Alternate Public Defender Room Expansion	675 Texas Street, Fairfield	1704	B - 65
CAC - CEC Audio Visual Upgrades	675 Texas Street, Fairfield	1796	B - 35
CAC - CEC Security Camera Upgrades	675 Texas Street, Fairfield	1722	B - 36
CAC Public Area Recarpeting	675 Texas Street, Fairfield	1668	B - 16
CAC Space Utilization Study and Implementation	675 Texas Street, Fairfield	1973	B - 17
Capital Renewal of Various County Facilities	Countywide		B - 18
Claybank Detention AHU Replacement and Duct Repair	2500 Claybank Road, Fairfield	1685	B - 68
Claybank Detention Housing Unit Shower Replacement	2500 Claybank Road, Fairfield	1681	B - 69
Claybank Valve and Hydronic Piping Replacement	2500 Claybank Road, Fairfield	1694	B - 20
County Regional Health Services Facility Study	1119 East Monte Vista Avenue, Vacaville	1971	B - 51
Facilities Condition Assessment Report Update	Countywide	1708	B - 8
Family Justice Center Reroofing	604 Empire Street, Fairfield	1976	B - 24
H&SS Dental Clinic Additional Exam Room	365 Tuolumne Street, Vallejo		B - 47
H&SS Dental Clinic Flooring Replacement	2101 Courage Drive, Fairfield	1706	B - 48
H&SS Headquarters Security Upgrade	275 Beck Avenue, Fairfield	1705	B - 50
H&SS Public Reception Updates	Various	1798	B - 26
HR Room 1022 Conversion	675 Texas Street, Fairfield	1673	B - 41
JCDF Consolidated Plumbing Upgrades	500 Union Avenue, Fairfield		B - 70
JCDF Court Tunnel Holding Cell Study	500 Union Avenue, Fairfield		B - 75
JCDF Elevator Cab Upgrades	500 Union Avenue, Fairfield	1680	B - 71
JCDF Intake Area Reconfiguration Phase 1	500 Union Avenue, Fairfield	1775	B - 73
JCDF Security System Replacement	500 Union Avenue, Fairfield	1664	B - 27
JDF Bldg. 1 Door Locks and Wiring Assessment	740 Beck Avenue, Fairfield	1707	B - 10
JDF Bldg. 1 Modification Phase 1&2	740 Beck Avenue, Fairfield	1728	B - 58
JDF Bldg. 1 Modification Phases 1&2	740 Beck Avenue, Fairfield	1728	B - 58
JDF Sports Quad Shade Structure	740 Beck Avenue, Fairfield		B - 59
Justice Camp Asset Protection	550/600 Union Avenue, Fairfield	1791	B - 28
Justice Campus Site Assessment	Downtown Fairfield Justice Campus	1788	B - 11
Juvenile Detention Covered Walkway Replacement	740 Beck Avenue, Fairfield		B - 60
Juvenile Detention Facility Exterior Repainting	740 Beck Avenue, Fairfield		B - 62
Juvenile Detention Facility Shower Renovation	740 Beck Avenue, Fairfield	1675	B - 61
Lake Solano Campgrounds Electrical Upgrade	8685 Pleasants Valley Rd, Winters		B - 78

**SECTION A - TABLE VI****CFIP Projects in Progress (Carry-over into FY2023/24)**

<b>Project Name</b>	<b>Project Location</b>	<b>Budget Unit</b>	<b>Page #</b>
Lake Solano Park Transformer Replacement	8685 Pleasants Valley Rd, Winters		B - 79
Lake Solano Waterfront and Boater Access Improvement	8685 Pleasants Valley Rd, Winters	1781	B - 80
Law and Justice Fairfield Campus Security	600 Union Avenue, Fairfield	1981	B - 31
Library Administration Work Area Reconfiguration	1150 Kentucky St, Fairfield	6311	B - 2
Library Literacy Program Space Conversion	1150 Kentucky St, Fairfield	6311	B - 3
New Health Services and Clinic Facility	Beck Campus, Fairfield	1980	B - 45
OES Building Exterior Repainting	530 Clay Street, Fairfield		B - 32
Public Defender Additional Workstations	675 Texas Street, Fairfield	1687	B - 66
Sandy Beach Campgrounds Electrical Upgrade	2333 Beach Drive, Rio Vista		B - 81
Sandy Beach Day Use Access Improvements	2333 Beach Drive, Rio Vista	1736	B - 82
Sandy Beach New Boat Ramp and Water Diversion	2333 Beach Drive, Rio Vista		B - 83
SO Holding Cell Hot Water Supply	321 Tuolumne Street, Vallejo	1696	B - 34
Social Services Center Elevator Cab Upgrade	355 Tuolumne St, Vallejo		B - 38
Solano Comprehensive Energy Services	Countywide	1669	B - 39
Stanton Facility Roof And Wall Moisture Evaluation	2450 Claybank Road, Fairfield	1674	B - 13
Stanton Visitor Control Station Ballistic Upgrade	2450 Claybank Road, Fairfield	1691	B - 74

**SECTION A - TABLE VII**  
**New Projects Added to CFIP**

<b>Project Name</b>	<b>Project Location</b>	<b>Page #</b>
701 Texas Bldg. Re-Use Improvements Ph. 1	701 Texas St, Fairfield	B - 14
Auditor-Controller Space Reconfiguration	675 Texas St, Fairfield	B - 53
Claybank Detention Facility Reroofing	2500 Claybank Road, Fairfield	B - 19
COGEN Boiler Exhaust Support & Roof Assessment	501 Delaware St., Fairfield	B - 7
Communication Vehicle Bay Additional HVAC	500 Clay St, Fairfield	B - 43
Concrete Wall and WalkWay Joint Resealing	675 Texas St, Fairfield 355 Tuolumne St, Vallejo 365 Tuolumne St, Vallejo	B - 21
Dixon Vets Drainage Improvement & Building Assessment	231 North First St, Dixon	B - 22
Fairfield Library Reroofing	1150 Kentucky St, Fairfield	B - 23
H&SS Suite 1400 Carpet Replacement	355 Tuolumne St, Vallejo	B - 49
Heavy Fleet Electrical Panel Assessment	3255 N. Texas St, Fairfield	B - 9
JCDF Forensic Laboratory Improvements	530 Union Ave, Fairfield	B - 72
JCDF Housing Cell Improvements	500 Clay St, Fairfield	B - 76
JCDF HVAC Reheat Coil Replacement	500 Clay St, Fairfield	B - 37
JDF Walk-In Freezer & Refrigerator Replacement	740 Beck Avenue, Fairfield	B - 63
Justice Center Chilled/Heating Water Piping Assessment	321 Tuolumne St, Vallejo	B - 12
Justice Center Reroofing	321 Tuolumne St, Vallejo	B - 29
Lighting Control Assessment on County Buildings	1150 Kentucky St, Fairfield 1150 First St, Benicia 355 Tuolumne St, Vallejo	B - 6
New Fleet Modular Building	500 Clay St, Fairfield	B - 5
Rio Vista Vets Reroofing	610 St. Francis St, Rio Vista	B - 33

# LIBRARY



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Library Administration Work Area Reconfiguration  
**Project Location:** 1150 Kentucky Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Library  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2024  
**Department:** Library  
**Function:** Education



**Estimated Project Costs - in Thousands**

**Description:**

Reconfigure Second Floor office work space providing more efficient, functional space.  
 Initial Phase: Conceptual Study

Funding Information: BU# 6311

**Property Information:**

Total Building Area- 43,410 sf  
 Approx. Construction Year- 1975, Renovated 2008

Site:	\$0
Preliminary:	\$0
Project Control:	\$25
A & E:	\$35
Permits & Fees:	\$5
Construction:	\$75
FF&E/Move:	\$100
Contingency:	\$10
<b>Total Cost</b>	<b>\$250</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Library Funds		250		0	0	0	250	250	0	0	0	250	250
<b>Totals</b>		<b>250</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Library Literacy Program Space Conversion  
**Project Location:** 1150 Kentucky Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Library  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2020  
**End Date** 6/15/2024  
**Department:** Library  
**Function:** Education



**Estimated Project Costs - in Thousands**

**Description:**

Convert underutilized existing technical space to provide additional support space improving literacy in children for tutoring, work space, study and group meetings. Project currently in Design Phase.

Funding Information: BU#6311

Property Information:  
 Total Building Area- 43,410 sf  
 Construction Year- 1975, Renovated 2008

Site:	\$0
Preliminary:	\$0
Project Control:	\$50
A & E:	\$77
Permits & Fees:	\$12
Construction:	\$424
FF&E/Move:	\$172
Contingency:	\$30
<b>Total Cost</b>	<b>\$765</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Library Funds		765		16	349	0	400	400	0	0	0	749	765
<b>Totals</b>		<b>765</b>		<b>16</b>	<b>349</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>749</b>	<b>765</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**COUNTY WIDE FACILITY EQUIPMENT REPLACEMENTS/ IMPROVEMENTS**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** New Fleet Modular Building

**Project Location:** 3255 N Texas St., Fairfield

**Project Category:** New Building

**Sub Category:**

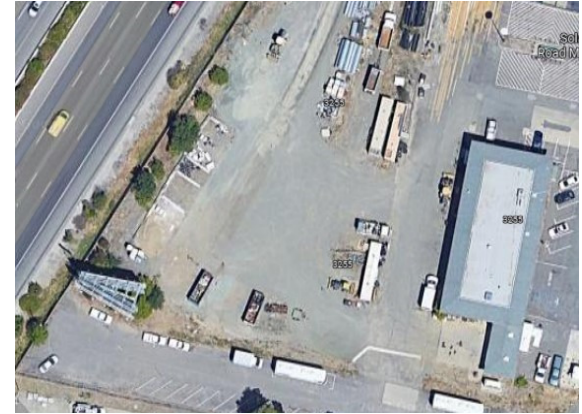
**Project Delivery:** Design - Bid - Build

**Start Date** 9/15/2023

**End Date** 12/30/2024

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

New modular building will provide additional office space for staff and space for clients to transact.

Property Information:

Total Land Area- 6.34 Acres

Site:	\$0
Preliminary:	\$10
Project Control:	\$284
A & E:	\$200
Permits & Fees:	\$45
Construction:	\$2,217
FF&E/Move:	\$95
Contingency:	\$149
<b>Total Cost</b>	<b>\$3,000</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		3,000		0	0	0	3,000	2,000	1,000	0	0	3,000	3,000
<b>Totals</b>		<b>3,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>

**New Building - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Lighting Control Assessment on County Buildings

**Project Location:** 1150 Kentucky FF, 1150 1st St Benicia

**Project Category:** Assessment

**Sub Category:**

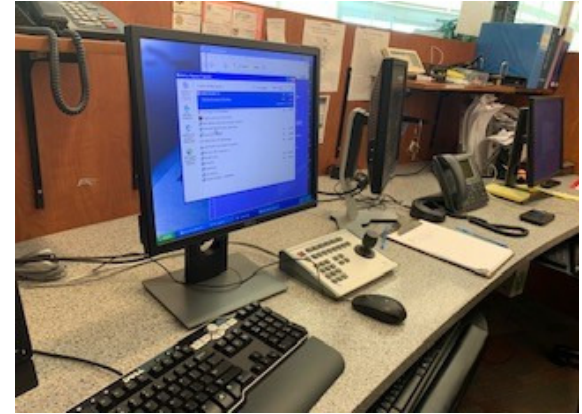
**Project Delivery:**

**Start Date** 7/15/2023

**End Date** 3/15/2025

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$20
Project Control:	\$120
A & E:	\$230
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$370</b>

**Description:**

Assessment of existing lighting control systems will provide recommendation and probable cost to best maximize lighting energy savings and improve sustainability.

Buildings to be assessed:  
 Fairfield Library- 1150 Kentucky St., Fairfield  
 Benicia Vets Hall- 1150 Fist St., Benicia  
 Social Services- 355 Tuolumne St., Vallejo

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		370		0	0	0	370	200	170	0	0	370	370
<b>Totals</b>		<b>370</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>200</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>370</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** COGEN Boiler Exhaust Support & Roof Assessment

**Project Location:** 517 Delaware St., Fairfield

**Project Category:** Assessment

**Sub Category:**

**Project Delivery:**

**Start Date** 7/15/2023

**End Date** 6/30/2024

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Assessment will evaluate exhaust system support and roof wear and tear and provide recommendation and probable cost of repair/replacement.

**Property Information:**

Total Building Area- 11,817 sf  
Approx. Construction Year- 1988

Site:	\$0
Preliminary:	\$5
Project Control:	\$16
A & E:	\$39
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$60</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		60		0	0	0	60	60	0	0	0	60	60
<b>Totals</b>		<b>60</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>60</b>

**Assessment - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Facilities Condition Assessment Report Update

**Project Location:** County -Wide

**Project Category:** Assessment

**Sub Category:**

**Project Delivery:**

**Start Date** 7/15/2022

**End Date** 9/30/2023

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$40
A & E:	\$350
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$390</b>

**Description:**

Assessment will update 2016 data and refresh County Facilities Condition Index (FCI), consolidate reporting/tracking with CFIP development and report production.

Funding Information: BU# 1708

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		340		0	300	0	40	40	0	0	0	340	340
Capital Renewal Reserve		50		0	0	0	50	50	0	0	0	50	50
<b>Totals</b>		<b>390</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>90</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390</b>	<b>390</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Heavy Fleet Electrical Panel Assessment

**Project Location:** 3255 N. Texas St., Fairfield

**Project Category:** Assessment

**Sub Category:**

**Project Delivery:**

**Start Date** 7/15/2023

**End Date** 6/30/2024

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Assessment will provide recommendation and probable cost to replace and upgrade existing electrical panel, providing adequate service for consolidated light at Heavy Fleet repair operations.

**Property Information:**

Total Building Area- 4,896 sf  
Approx. Construction Year- 1968

Site:	\$0
Preliminary:	\$6
Project Control:	\$31
A & E:	\$33
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$70</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		70		0	0	0	70	70	0	0	0	70	70
<b>Totals</b>		<b>70</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>

**Assessment - Unfunded**



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JDF Bldg. 1 Door Locks and Wiring Assessment

**Project Location:** 740 Beck Avenue, Fairfield

**Project Category:** Assessment

**Sub Category:**

**Project Delivery:** Design - Build

**Start Date** 4/15/2023

**End Date** 12/15/2023

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$10
A & E:	\$40
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$50</b>

**Description:**

Initial phase of work is to assess existing door locks functionality and corresponding wiring, provide recommendation and probable cost of replacement.

Funding Information: BU# 1707

Property Information;  
Total Building Area- 57,412 sf  
Construction Year- 2005

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Criminal Justice Facilities		50		0	20	0	30	30	0	0	0	50	50
<b>Totals</b>		<b>50</b>		<b>0</b>	<b>20</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>

**Assessment - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Justice Campus Site Assessment  
**Project Location:** Downtown Fairfield Justice Campus  
**Project Category:** Assessment  
**Sub Category:**  
**Project Delivery:**  
**Start Date** 7/15/2020  
**End Date** 12/30/2023  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$50
A & E:	\$100
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$150</b>

**Description:**

Assess existing site and space uses relating to Court and Court-support operations at downtown Fairfield Justice Campus. Consider site use impacts, and operational concerns associated with potential construction of new State Hall of Justice (HOJ).

Funding Information: BU# 1788

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		150		98	28	0	24	24	0	0	0	52	150
<b>Totals</b>		<b>150</b>		<b>98</b>	<b>28</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>	<b>150</b>

**Assessment - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Justice Center Chilled/Heating Water Piping Assessment

**Project Location:** 321 Tuolumne St., Vallejo

**Project Category:** Assessment

**Sub Category:** Mechanical Systems

**Project Delivery:** Design - Bid - Build

**Start Date** 7/15/2023

**End Date** 6/30/2024

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Assessment will determine true condition of existing chilled/heating water pipes and provide recommendation and probable cost.

**Property Information:**

Total Building Area- 70,479 sf  
Approx. Construction Year- 1948; Renovated- 2011

Site:	\$0
Preliminary:	\$0
Project Control:	\$67
A & E:	\$88
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$155</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		155		0	0	0	155	155	0	0	0	155	155
<b>Totals</b>		<b>155</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>155</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Stanton Facility Roof and Wall Moisture Evaluation

**Project Location:** 2450 Claybank Road, Fairfield

**Project Category:** Assessment

**Sub Category:** Detention

**Project Delivery:**

**Start Date** 3/15/2023

**End Date** 12/15/2023

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$17
A & E:	\$58
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$75</b>

**Description:**

Evaluation includes survey and testing of the Facility's roof and exterior walls. Sealer applied in exterior masonry wall is nearing its effective protection life limit. Evaluation will consider additional rain water intrusion mitigation methods.

Funding Information: BU# 1674

**Property Information:**

Total Building Area- 127,800 sf  
Approx. Construction Year- 2015

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Criminal Justice Facilities		75		0	45	0	30	30	0	0	0	75	75
<b>Totals</b>		<b>75</b>		<b>0</b>	<b>45</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>

**Assessment - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** 701 Texas Bldg. Re-Use Improvements Ph. 1

**Project Location:** 701 Texas St., Fairfield

**Project Category:** Major Improvements to Exist. Facilities

**Sub Category:**

**Project Delivery:** Design - Bid - Build

**Start Date** 7/15/2023

**End Date** 6/30/2024

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Provide exterior improvements for watertight envelope and aesthetic enhancement.  
Phase 1: Design and Estimate

Separately, the building will be assessed for possible additional County support space/program and update to current code and regulatory compliance. Upgrades to exterior sealing , painting , roofing , mechanical, plumbing, electrical and elevator will be the priority work, ahead of tenant specific improvements.

**Property Information:**

Total Building Area- 8,500 sf  
Construction Year- Renovated March 1999

Site:	\$0
Preliminary:	\$0
Project Control:	\$26
A & E:	\$79
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$105</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		105		0	0	0	105	105	0	0	0	105	105
<b>Totals</b>		<b>105</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105</b>	<b>105</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** 701 Texas Building HazMat Remediation  
**Project Location:** 701 Texas Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2005  
**End Date** 3/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Ongoing remediation per State of California Regional Water Quality Board. Continuing groundwater sampling and reporting with potential additional remediation measures required.

Funding Information: BU#1709

Property Information:

Total Building Area- 8,500sf  
 Total Land Area- .17 Acres  
 Approx. Construction Year- 1970, Renovated 1999

Site:	\$0
Preliminary:	\$0
Project Control:	\$183
A & E:	\$350
Permits & Fees:	\$54
Construction:	\$3,467
FF&E/Move:	\$0
Contingency:	\$346
<b>Total Cost</b>	<b>\$4,400</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		1,205		376	31	0	798	798	0	0	0	829	1,205
Capital Renewal Reserve		1,506		1,506	0	0	0	0	0	0	0	0	1,506
Unfunded		1,689		0	0	0	1,689	0	1,689	0	0	1,689	1,689
<b>Totals</b>		<b>4,400</b>		<b>1,882</b>	<b>31</b>	<b>0</b>	<b>2,487</b>	<b>798</b>	<b>1,689</b>	<b>0</b>	<b>0</b>	<b>2,518</b>	<b>4,400</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** CAC Public Area Recarpeting  
**Project Location:** 675 Texas Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Replacements  
**Project Delivery:** Design - Build  
**Start Date** 7/15/2022  
**End Date** 6/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replace worn carpets at County Administration Center's public intensive use areas such as the grand stairway, elevator and Department lobbies and corridors.  
 Phase 1: Ground & Second Floor Level; Funding Information BU#1668  
 Phase 2: Third & Fourth Floor Levels  
 Phase 3: Fifth & Sixth Floor Levels

Funding Information: BU# 1668

Property Information:  
 Total Building Area- 282,117 sf  
 Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$150
A & E:	\$50
Permits & Fees:	\$0
Construction:	\$400
FF&E/Move:	\$0
Contingency:	\$35
<b>Total Cost</b>	<b>\$635</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		115		5	110	0	0	0	0	0	0	110	115
Capital Renewal Reserve		50		0	50	0	0	0	0	0	0	50	50
Unfunded		470		0	0	0	470	235	235	0	0	470	470
<b>Totals</b>		<b>635</b>		<b>5</b>	<b>160</b>	<b>0</b>	<b>470</b>	<b>235</b>	<b>235</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>635</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** CAC Space Utilization Study & Implementation  
**Project Location:** 675 Texas Street Texas Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 6/30/2027  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Phase 1:  
 Study will examine underutilized areas at the Center's first, second and sixth floor levels to consolidate compatible functions, increase efficient use of space and improve security, circulation, and enhance wayfinding signage.  
 Phase 2:  
 Construction/remodeling from study findings.

Funding Information: BU# 1973

Property Information:  
 Total Building Area- 282,117 sf  
 Construction Year-2006

Site:	\$0
Preliminary:	\$0
Project Control:	\$447
A & E:	\$955
Permits & Fees:	\$67
Construction:	\$3,399
FF&E/Move:	\$554
Contingency:	\$542
<b>Total Cost</b>	<b>\$5,964</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		100		100	0	0	0	0	0	0	0	0	100
Capital Renewal Reserve		800		100	300	0	400	400	0	0	0	700	800
Unfunded		5,064		0	300	0	4,764	2,382	2,382	0	0	5,064	5,064
<b>Totals</b>		<b>5,964</b>		<b>200</b>	<b>600</b>	<b>0</b>	<b>5,164</b>	<b>2,782</b>	<b>2,382</b>	<b>0</b>	<b>0</b>	<b>5,764</b>	<b>5,964</b>

**Major Improvements to Exist. Facilities - Partially Funded**



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Capital Renewal of Various County Facilities  
**Project Location:** County Wide  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Replacements  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2024  
**End Date** 6/30/2029  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$5,700
A & E:	\$4,800
Permits & Fees:	\$1,200
Construction:	\$48,000
FF&E/Move:	\$0
Contingency:	\$4,000
<b>Total Cost</b>	<b>\$63,700</b>

**Description:**

This project is comprised of aggregated deficiency/correction items found in the Solano County Facility Condition Assessment Report, October 2016. All county facilities were investigated. Each deficiency/correction item was given a priority ranking according to the weighted order of importance:  
 1. Safety- Correction should be addressed immediately if left unaddressed could result in injury. 2. Performance and Integrity- Component or system has failed. Poses risk to overall system stability. 3. Environmental - Improvements to air or water quality , including removal of hazardous materials. 4. Modernization/Adaption- Conditions, systems, or spaces that needs upgrade to meet current standards/needs and 5. Life Cycle/Renewal- Further repair or replacement. Minimal substantial early-term consequence.  
 Correction of deficiencies has been scheduled according to priority ranking. \$2.8M average investment over 10 years maintains County facility portfolio in 'good' condition. However, repair needs in individual years may exceed the average. Funded capital renewal projects are individually listed as the program progresses elsewhere in the CFIP, where prior and current year expenses are shown.  
 Projects to be updated pending completion of 2023 Facility Condition Assessment.

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		63,700		0	0	0	63,700	0	5,680	2,840	2,840	11,360	63,700
<b>Totals</b>		<b>63,700</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>63,700</b>	<b>0</b>	<b>5,680</b>	<b>2,840</b>	<b>2,840</b>	<b>11,360</b>	<b>63,700</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Claybank Detention Facility Reroofing  
**Project Location:** 2500 Claybank Rd., Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Roofs  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 3/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replacement of end-of-life roofing will provide building envelope protection and reduced associated maintenance cost.

Property Information:

Total Building Area- 91,255 sf  
 Approx. Construction Year- 1974

Site:	\$0
Preliminary:	\$0
Project Control:	\$100
A & E:	\$153
Permits & Fees:	\$95
Construction:	\$3,175
FF&E/Move:	\$0
Contingency:	\$317
<b>Total Cost</b>	<b>\$3,840</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		3,840		0	0	0	3,840	1,920	1,920	0	0	3,840	3,840
<b>Totals</b>		<b>3,840</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>1,920</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>3,840</b>	<b>3,840</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Claybank Valve and Hydronic Piping Replacements  
**Project Location:** 2500 Claybank Road, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Replacements  
**Project Delivery:** Design - Bid - Build  
**Start Date** 10/15/2022  
**End Date** 12/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replacement will address aging and non-functioning valves, leakage and reduce on-going associated maintenance cost. Cost will be validated as design is defined.

Funding Information: BU#1694

Property Information:  
 Total Building Area- 91,255 sf  
 Approx. Construction Year- 1974

Site:	\$0
Preliminary:	\$16
Project Control:	\$483
A & E:	\$300
Permits & Fees:	\$16
Construction:	\$5,230
FF&E/Move:	\$0
Contingency:	\$520
<b>Total Cost</b>	<b>\$6,565</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		570		70	200	0	300	300	0	0	0	500	570
Unfunded		5,995		0	0	0	5,995	1,998	2,000	1,997	0	5,995	5,995
<b>Totals</b>		<b>6,565</b>		<b>70</b>	<b>200</b>	<b>0</b>	<b>6,295</b>	<b>2,298</b>	<b>2,000</b>	<b>1,997</b>	<b>0</b>	<b>6,495</b>	<b>6,565</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Concrete Wall and Walkway Joint Resealing  
**Project Location:** 675 Texas.,FF; 365/355 Tuolumne , Vjo  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Resealing will provide protection from moisture penetration and prevent future cracks on concrete walkways and exterior walls.

Site:	\$0
Preliminary:	\$0
Project Control:	\$81
A & E:	\$106
Permits & Fees:	\$0
Construction:	\$480
FF&E/Move:	\$0
Contingency:	\$48
<b>Total Cost</b>	<b>\$715</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		715		0	0	0	715	375	340	0	0	715	715
<b>Totals</b>		<b>715</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>375</b>	<b>340</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>715</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Dixon Vets Drainage Improvement & Building Assessment

**Project Location:** 1305 N. First St., Dixon

**Project Category:** Major Improvements to Exist. Facilities

**Sub Category:** Site Work

**Project Delivery:**

**Start Date** 7/15/2023

**End Date** 6/15/2024

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Assessment will include evaluation of soil conditions and provide recommendation to mitigate differential settlement.

**Property Information:**

Total Building Area- 7,482 sf

Approx. Construction Year- 2,000

Site:	\$0
Preliminary:	\$0
Project Control:	\$69
A & E:	\$88
Permits & Fees:	\$7
Construction:	\$101
FF&E/Move:	\$0
Contingency:	\$15
<b>Total Cost</b>	<b>\$280</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		280		0	0	0	280	280	0	0	0	280	280
<b>Totals</b>		<b>280</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>280</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Fairfield Library Reroofing  
**Project Location:** 1150 Kentucky St., Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 3/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replacement of end-of-life roofing will provide building envelope protection and reduced associated maintenance cost.

**Property Information:**

Total Building Area- 43,410 sf  
 Approx. Construction Year- 1975; Renovated- 2008

Site:	\$0
Preliminary:	\$0
Project Control:	\$72
A & E:	\$118
Permits & Fees:	\$17
Construction:	\$588
FF&E/Move:	\$0
Contingency:	\$40
<b>Total Cost</b>	<b>\$835</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		835		0	0	0	835	435	400	0	0	835	835
<b>Totals</b>		<b>835</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>835</b>	<b>435</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>835</b>	<b>835</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Family Justice Center Reroofing  
**Project Location:** 604 Empire Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Roofs  
**Project Delivery:** Design - Bid - Build  
**Start Date** 1/15/2023  
**End Date** 12/15/2023  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**  
 Replacement of end-of-life roofing will provide building envelope protection and reduced associated maintenance cost.

Funding Information: BU#1976

Property Information:  
 Total Building Area- 9,383 sf  
 Approx. Construction Year- 1985

Site:	\$0
Preliminary:	\$4
Project Control:	\$49
A & E:	\$0
Permits & Fees:	\$9
Construction:	\$308
FF&E/Move:	\$0
Contingency:	\$36
<b>Total Cost</b>	<b>\$406</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		332		7	200	0	125	125	0	0	0	325	332
Unfunded		74		0	0	0	74	74	0	0	0	74	74
<b>Totals</b>		<b>406</b>		<b>7</b>	<b>200</b>	<b>0</b>	<b>199</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>399</b>	<b>406</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** H&SS Campus Parking Seal Coat Repair  
**Project Location:** 275 Beck and 2101 Courage Dr, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2024  
**End Date** 6/30/2026  
**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. To occur in conjunction with solar array and site security fencing work to be done by others. Construction cost will be validated based on initial phase's assessment recommendation.

**Initial Phase:**

Conduct assessment of current pavement condition.

**Property Information:**

Total Land Area - 14.61 Acres

Site:	\$0
Preliminary:	\$20
Project Control:	\$120
A & E:	\$200
Permits & Fees:	\$25
Construction:	\$800
FF&E/Move:	\$0
Contingency:	\$80
<b>Total Cost</b>	<b>\$1,245</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		1,245		0	0	0	1,245	0	630	615	0	1,245	1,245
<b>Totals</b>		<b>1,245</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245</b>	<b>0</b>	<b>630</b>	<b>615</b>	<b>0</b>	<b>1,245</b>	<b>1,245</b>

**Major Improvements to Exist. Facilities - Unfunded**



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** H&SS Public Reception Updates  
**Project Location:** 275 Beck Ave., FF; 365 Tuolumne St., Vjo  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Security  
**Project Delivery:** Design - Bid - Build  
**Start Date** 10/1/2020  
**End Date** 6/30/2027  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$1,138
A & E:	\$1,902
Permits & Fees:	\$172
Construction:	\$8,446
FF&E/Move:	\$325
Contingency:	\$1,415
<b>Total Cost</b>	<b>\$13,398</b>

**Description:**

Enhance, improve security and accessibility of the public Employment and Eligibility Services transaction counters at H&SS HQ in Fairfield and Social Services in Vallejo.  
 Phase 1: 365 Tuolumne St., Vallejo and 275 Beck, Fairfield - E&SS  
 Phase 2: 1119 E. Monte Vista, Vacaville - E&SS; 2101 Courage Drive, Fairfield- WIC  
 Phase 3: 1119 E. Monte Vista, Vacaville - Dental; 2201 Courage Drive, Fairfield- Dental; 365 Tuolumne, Vallejo-WIC

Funding Information: BU#1798

**Property Information:**

Total Building Area at  
 275 Beck- 120,180 sf; 365 Tuolumne- 61,466 sf  
 1119 E. Monte Vista - 36,434; 2101 Courage- 54,330 sf; 2201 Courage- 183,387 sf

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		976		0	0	0	976	976	0	0	0	976	976
Capital Renewal Reserve		1,316		238	100	0	978	978	0	0	0	1,078	1,316
Unfunded		11,106		0	0	0	11,106	0	3,500	3,500	4,106	11,106	11,106
<b>Totals</b>		<b>13,398</b>		<b>238</b>	<b>100</b>	<b>0</b>	<b>13,060</b>	<b>1,954</b>	<b>3,500</b>	<b>3,500</b>	<b>4,106</b>	<b>13,160</b>	<b>13,398</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF Security System Replacement  
**Project Location:** 500 Union Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Public Safety  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2024  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$164
A & E:	\$300
Permits & Fees:	\$86
Construction:	\$4,829
FF&E/Move:	\$0
Contingency:	\$260
<b>Total Cost</b>	<b>\$5,639</b>

**Description:**

Replacements of aging infrastructure will improve security system and Wi-Fi connectivity at the Justice Center Detention Facility.

Funding Information: BU# 1664

**Property Information:**

Total Building Area  
 Main Jail-218,379 sf  
 Renovated 2010; Main Jail 1986

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		98		98	0	0	0	0	0	0	0	0	98
Capital Renewal Reserve		3,201		1,709	66	0	1,426	1,426	0	0	0	1,492	3,201
Criminal Justice Facilities		500		500	0	0	0	0	0	0	0	0	500
Unfunded		1,840		0	0	0	1,840	1,840	0	0	0	1,840	1,840
<b>Totals</b>		<b>5,639</b>		<b>2,307</b>	<b>66</b>	<b>0</b>	<b>3,266</b>	<b>3,266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,332</b>	<b>5,639</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Justice Campus Asset Protection  
**Project Location:** 550/600 Union Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 5/15/2019  
**End Date** 10/15/2024  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$970
A & E:	\$2,800
Permits & Fees:	\$290
Construction:	\$18,255
FF&E/Move:	\$0
Contingency:	\$970
<b>Total Cost</b>	<b>\$23,285</b>

**Description:**

Solano Justice Campus Asset Protection implementation phase. Protecting properties at 600, 500, 510, and 530 Union Avenue, 512 and 530 Clay Street and 510 Texas Street from storm water damage. This is a phased project with FY2019/20 funded for design work only. Project cost estimate to be refined commensurate with further development of the design. To be coordinated or potentially be combined with Law and Justice Fairfield Campus Parking Lot Repair project, and with State site selection for new Courthouse. Alternative design approaches will be considered to reduce cost. Grant funding opportunities being sought for construction.

Initial Funding Information: BU#1791

Property Information:  
Total Land Area- 12.5 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total	
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27			
Accumulated Capital Outlay		1,443		1,443	0	0	0	0	0	0	0	0	1,443	
Capital Renewal Reserve		12,132		1,319	5,813	0	5,000	5,000	0	0	0	0	10,813	12,132
Unfunded		9,710		0	0	0	9,710	6,474	3,236	0	0	0	9,710	9,710
<b>Totals</b>		<b>23,285</b>		<b>2,762</b>	<b>5,813</b>	<b>0</b>	<b>14,710</b>	<b>11,474</b>	<b>3,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,523</b>	<b>23,285</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Justice Center Reroofing  
**Project Location:** 321 Tuolumne St., Vallejo  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 3/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**  
 Replacement of end-of-life roofing will provide building envelope protection and reduced associated maintenance cost.

Property Information:  
 Total Building Area- 70,479 sf  
 Approx. Construction- 1948; Renovation- 2011

Site:	\$0
Preliminary:	\$12
Project Control:	\$239
A & E:	\$275
Permits & Fees:	\$95
Construction:	\$3,250
FF&E/Move:	\$0
Contingency:	\$300
<b>Total Cost</b>	<b>\$4,171</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		4,171		0	0	0	4,171	2,171	2,000	0	0	4,171	4,171
<b>Totals</b>		<b>4,171</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,171</b>	<b>2,171</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>4,171</b>	<b>4,171</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Law and Justice East Elevator Upgrades  
**Project Location:** 530 Union Avenue, Fairfield, CA  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 6/15/2022  
**End Date** 6/30/2023  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$42
A & E:	\$74
Permits & Fees:	\$9
Construction:	\$305
FF&E/Move:	\$0
Contingency:	\$30
<b>Total Cost</b>	<b>\$460</b>

**Description:**

Upgrades will improve the Judges elevator's performance, safety, efficiency, reliability and esthetics. Cost to be shared with State Judicial Council proportionately, based on Joint Occupancy Agreement.

Funding Information: BU#1699

Property Information:  
 Total Building Area- 33,916 sf  
 Construction Year- 1976

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		460		25	435	0	0	0	0	0	0	435	460
<b>Totals</b>		<b>460</b>		<b>25</b>	<b>435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>435</b>	<b>460</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Law and Justice Fairfield Campus Security  
**Project Location:** 600 Union Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2022  
**End Date** 6/15/2024  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Repair and improve existing secured parking lot between Texas and Delaware Streets to further improve security, circulation and parking condition. To be designed in conjunction with Justice Campus Asset Protection Project, and coordinated with State site selection for new Courthouse. Cost to be shared with State Judicial Council, proportionately.

Phase 1: Assess, design, and estimate to validate construction cost.

Funding Information: BU# 1981

Site:	\$0
Preliminary:	\$15
Project Control:	\$953
A & E:	\$780
Permits & Fees:	\$250
Construction:	\$8,320
FF&E/Move:	\$0
Contingency:	\$832
<b>Total Cost</b>	<b>\$11,150</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		1,193		229	400	0	564	564	0	0	0	964	1,193
Unfunded		9,957		0	0	0	9,957	9,957	0	0	0	9,957	9,957
<b>Totals</b>		<b>11,150</b>		<b>229</b>	<b>400</b>	<b>0</b>	<b>10,521</b>	<b>10,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,921</b>	<b>11,150</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** OES Building Exterior Repainting  
**Project Location:** 530 Clay Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Exterior Closure  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2024  
**End Date** 6/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**  
 Provide exterior building envelope weather-protective coating for the Office of Emergency Services.

Property Information:  
 Total Building Area- 5,243sf  
 Approx. Construction Year- 1996

Site:	\$0
Preliminary:	\$0
Project Control:	\$20
A & E:	\$35
Permits & Fees:	\$0
Construction:	\$150
FF&E/Move:	\$0
Contingency:	\$15
<b>Total Cost</b>	<b>\$220</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		220		0	0	0	220	0	220	0	0	220	220
<b>Totals</b>		<b>220</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>220</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>220</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Rio Vista Vets Reroofing  
**Project Location:** 610 St. Francis Way, Rio Vista  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Roofs  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replacement remedies problems resulting from deferred maintenance and general age related degradation of the building. Work to be done will replace entire roofing system with new roof system.

Property Information:  
 Total Building Area- 5,201 sf  
 Construction Year- 1970; Renovation - 2018

Site:	\$0
Preliminary:	\$5
Project Control:	\$40
A & E:	\$44
Permits & Fees:	\$10
Construction:	\$325
FF&E/Move:	\$0
Contingency:	\$30
<b>Total Cost</b>	<b>\$454</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		454		0	0	0	454	254	200	0	0	454	454
<b>Totals</b>		<b>454</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>254</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>454</b>	<b>454</b>

**Major Improvements to Exist. Facilities - Unfunded**



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** SO Holding Cell Hot Water Supply  
**Project Location:** 321 Tuolumne Street, Vallejo  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2022  
**End Date** 6/15/2023  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**  
 Improve operational efficiencies and comply with BSCC standards on temporary holding cells.  
 Funding Information: BU# 1696  
 Property Information:  
 SO Space- 7,080 sf  
 Construction Year- 1973; Addition Year- 2000

Site:	\$0
Preliminary:	\$0
Project Control:	\$21
A & E:	\$25
Permits & Fees:	\$4
Construction:	\$145
FF&E/Move:	\$0
Contingency:	\$15
<b>Total Cost</b>	<b>\$210</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		210		0	210	0	0	0	0	0	0	210	210
<b>Totals</b>		<b>210</b>		<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>210</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** CAC-CEC Audio Visual Upgrade  
**Project Location:** 675 & 601 Texas St., Fairfield  
**Project Category:** Major Equipment Acquisitions  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2021  
**End Date** 12/30/2023  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$104
A & E:	\$210
Permits & Fees:	\$0
Construction:	\$618
FF&E/Move:	\$0
Contingency:	\$68
<b>Total Cost</b>	<b>\$1,000</b>

**Description:**

Provide technology upgrades to shared Conference/Meeting Rooms at County Administration Center and County Events Center.

Funding Information: BU# 1796

**Property Information:**

Total Building Area:  
CAC, 675 Texas St.- 282,117 sf  
CEC- 601 Texas St.- 10,964 sf

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		1,000		545	300	0	155	155	0	0	0	455	1,000
<b>Totals</b>		<b>1,000</b>		<b>545</b>	<b>300</b>	<b>0</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455</b>	<b>1,000</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** CAC-CEC Security Camera Updates  
**Project Location:** County Fairfield Campus  
**Project Category:** Major Equipment Acquisitions  
**Sub Category:** Security  
**Project Delivery:** Design - Bid - Build  
**Start Date** 9/15/2022  
**End Date** 11/30/2023  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**  
 Upgrade will provide improved and augmented security cameras and video management systems at the County Administration Center (CAC) , CAC Parking Structure and County Events Center.

Funding Information: BU#1722

Property Information:  
 County Administration Center Building area- 282,117 sf  
 County Events Center- 10,964 sf

Site:	\$0
Preliminary:	\$5
Project Control:	\$113
A & E:	\$140
Permits & Fees:	\$27
Construction:	\$1,015
FF&E/Move:	\$0
Contingency:	\$100
<b>Total Cost</b>	<b>\$1,400</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		1,400		11	700	0	689	689	0	0	0	1,389	1,400
<b>Totals</b>		<b>1,400</b>		<b>11</b>	<b>700</b>	<b>0</b>	<b>689</b>	<b>689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,389</b>	<b>1,400</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF HVAC Reheat Coil Replacement  
**Project Location:** 500 Union Ave., Fairfield  
**Project Category:** Major Equipment Acquisitions  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 3/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replacement will increase energy efficiency and reduce associated maintenance cost.

Property Information:  
 Total Building Area- 218,379 sf  
 Approx. Construction Year- 1988

Site:	\$0
Preliminary:	\$0
Project Control:	\$109
A & E:	\$105
Permits & Fees:	\$12
Construction:	\$522
FF&E/Move:	\$0
Contingency:	\$52
<b>Total Cost</b>	<b>\$800</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		800		0	0	0	800	400	400	0	0	800	800
<b>Totals</b>		<b>800</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Social Services Center Elevator Cab Upgrade  
**Project Location:** 355 Tuolumne St., Vasllejo  
**Project Category:** Major Equipment Acquisitions  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2024  
**End Date** 12/15/2025  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Upgrade will improve the two public elevators' performance, safety, efficiency, reliability and aesthetics. Phased upgrades in coordination with H&SS operations. Construction cost estimate will be validated when design is finalized.

Property Information:

Total Building Area- 60,666 sf  
 Approx. Construction Year- 1972, Renovated 2011, 2016

Site:	\$0
Preliminary:	\$0
Project Control:	\$110
A & E:	\$175
Permits & Fees:	\$27
Construction:	\$875
FF&E/Move:	\$0
Contingency:	\$90
<b>Total Cost</b>	<b>\$1,277</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		1,277		0	0	0	1,277	0	827	450	0	1,277	1,277
<b>Totals</b>		<b>1,277</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,277</b>	<b>0</b>	<b>827</b>	<b>450</b>	<b>0</b>	<b>1,277</b>	<b>1,277</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Solano Comprehensive Energy Services  
**Project Location:** Countywide  
**Project Category:** Major Equipment Acquisitions  
**Sub Category:**  
**Project Delivery:** Design - Build  
**Start Date** 7/1/2021  
**End Date** 6/30/2024  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Countywide energy conservation and renewable energy program development. Development includes microgrid installations and upgrades, new solar parking canopies, battery energy storage, electric vehicle charging ports, LED lighting, HVAC and energy management system upgrades.

Funding Information: BU# 1669

Site:	\$0
Preliminary:	\$0
Project Control:	\$1,528
A & E:	\$50
Permits & Fees:	\$1,182
Construction:	\$50,486
FF&E/Move:	\$0
Contingency:	\$1,667
<b>Total Cost</b>	<b>\$54,913</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		469		469	0	0	0	469	0	0	0	469	938
Capital Renewal Reserve		7,240		0	7,240	0	0	0	0	0	0	7,240	7,240
Court House Construction Fund		3,100		0	0	0	3,100	3,100	0	0	0	3,100	3,100
Green Bonds		34,432		5,794	20,000	0	8,638	8,638	0	0	0	28,638	34,432
Library District Contingency Fund		5,620		2,482	2,157	0	981	981	0	0	0	3,138	5,620
SGIP Grant		3,583		0	0	0	3,583	3,583	0	0	0	3,583	3,583
<b>Totals</b>		<b>54,444</b>		<b>8,745</b>	<b>29,397</b>	<b>0</b>	<b>16,302</b>	<b>16,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,168</b>	<b>54,913</b>

**Major Equipment Acquisitions - Fully Funded**

# HUMAN RESOURCES

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** HR Rm 1022 Conversion  
**Project Location:** 675 Texas Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 10/15/2022  
**End Date** 12/15/2023  
**Department:** Human Resources  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**  
 Convert existing unneeded storage space to training/meeting space and staff breakroom.  
 Funding Information: BU#1673  
 Property Information:  
 Human Resources Area- 1,400 sf  
 Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$38
A & E:	\$55
Permits & Fees:	\$8
Construction:	\$277
FF&E/Move:	\$0
Contingency:	\$22
<b>Total Cost</b>	<b>\$400</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		400		4	263	0	133	133	0	0	0	396	400
<b>Totals</b>		<b>400</b>		<b>4</b>	<b>263</b>	<b>0</b>	<b>133</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396</b>	<b>400</b>

**Major Improvements to Exist. Facilities - Fully Funded**



# INFORMATION TECHNOLOGY

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Communication Vehicle Bay Additional HVAC  
**Project Location:** 500 Clay St., Fairfield  
**Project Category:** Major Equipment Acquisitions  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Build  
**Start Date** 7/15/2023  
**End Date** 3/15/2024  
**Department:** Management & Information Systems  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

New Unit will provide additional heating and cooling at existing Vehicle Bay work space.

Property Information:

Total Building Area- 7,290 sf  
 Approx. Construction Year- 1991

Site:	\$0
Preliminary:	\$0
Project Control:	\$20
A & E:	\$0
Permits & Fees:	\$2
Construction:	\$50
FF&E/Move:	\$0
Contingency:	\$8
<b>Total Cost</b>	<b>\$80</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		80		0	0	0	80	80	0	0	0	80	80
<b>Totals</b>		<b>80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>80</b>

**Major Equipment Acquisitions - Unfunded**

# HUMAN AND SOCIAL SERVICES

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** New Health Services and Clinic Facility  
**Project Location:** Beck Campus, Fairfield  
**Project Category:** New Facility  
**Sub Category:** Health Care  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2027  
**Department:** Health & Social Services  
**Function:** Health & Public Assistance



**Estimated Project Costs - in Thousands**

Site:	\$4,608
Preliminary:	\$662
Project Control:	\$4,004
A & E:	\$7,599
Permits & Fees:	\$865
Construction:	\$61,574
FF&E/Move:	\$6,939
Contingency:	\$8,625
<b>Total Cost</b>	<b>\$94,876</b>

**Description:**

New 97,000 gross square feet of health services and clinic facility for Health and Social Services (H&SS) programs, including crisis stabilization unit. The Project includes associated parking and site work. The programs are being relocated from the aging facility at 2101 Courage, which will be vacated.

Initial Phase: Design

Funding Information: BU# 1980

Land Area: 3.4 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		917		0	0	0	917	917	0	0	0	917	917
Unfunded		93,959		0	0	0	93,959	0	31,320	31,320	31,319	93,959	93,959
<b>Totals</b>		<b>94,876</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>94,876</b>	<b>917</b>	<b>31,320</b>	<b>31,320</b>	<b>31,319</b>	<b>94,876</b>	<b>94,876</b>

**New Facility - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Solano Residential Mental Health Facility  
**Project Location:** 2245 South Watney Way, Fairfield  
**Project Category:** New Facility  
**Sub Category:** Health Care  
**Project Delivery:** Design - Bid - Build  
**Start Date** 2/15/2020  
**End Date** 6/30/2023  
**Department:** Health & Social Services  
**Function:** Health & Public Assistance



**Estimated Project Costs - in Thousands**

Site:	\$5,081
Preliminary:	\$0
Project Control:	\$742
A & E:	\$1,136
Permits & Fees:	\$388
Construction:	\$6,528
FF&E/Move:	\$564
Contingency:	\$86
<b>Total Cost</b>	<b>\$14,525</b>

**Description:**

16-Bed licensed behavioral health treatment facility for justice-involved individuals, providing an alternative to incarceration and 16-Bed behavioral health board and care facility.

Funding Information: BU# 1783, 1974

Property Information:  
Total Land Area- 1 Acre

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
CHFFA Grant		6,301		3,928	2,373	0	0	0	0	0	0	2,373	6,301
HHAP Grant		1,256		1,116	140	0	0	0	0	0	0	140	1,256
Public Facilities Fees		6,968		2,675	4,293	0	0	0	0	0	0	4,293	6,968
<b>Totals</b>		<b>14,525</b>		<b>7,719</b>	<b>6,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,806</b>	<b>14,525</b>

**New Facility - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** H&SS Dental Clinic Additional Exam Room  
**Project Location:** 365 Tuolumne St., Vallejo  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 4/15/2025  
**Department:** Health & Social Services  
**Function:** Health & Public Assistance



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$131
A & E:	\$248
Permits & Fees:	\$65
Construction:	\$3,600
FF&E/Move:	\$1,496
Contingency:	\$360
<b>Total Cost</b>	<b>\$5,900</b>

**Description:**

Additional dental exam room will improve patient access to adult and pediatric dental care in Solano's southwest areas.

**Property Information:**

Total Building Area- 61,466 sf  
 Approx. Construction Year- 2009

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		5,900		0	0	0	5,900	2,950	2,950	0	0	5,900	5,900
<b>Totals</b>		<b>5,900</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>2,950</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>5,900</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** H&SS Dental Clinic Flooring Replacement  
**Project Location:** 2101 Courage Drive, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Bid - Build  
**Start Date** 1/15/2023  
**End Date** 12/30/2023  
**Department:** Health & Social Services  
**Function:** Health & Public Assistance



**Estimated Project Costs - in Thousands**

**Description:**  
 Replacement will provide easy to clean, non-staining new flooring that can withstand heavy traffic.  
 Funding Information: BU# 1706  
 Property Information:  
 Total Dental Public Area- 2,500 sf

Site:	\$0
Preliminary:	\$0
Project Control:	\$25
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$38
FF&E/Move:	\$8
Contingency:	\$4
<b>Total Cost</b>	<b>\$75</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		60		0	30	0	30	30	0	0	0	60	60
Unfunded		15		0	0	0	15	15	0	0	0	15	15
<b>Totals</b>		<b>75</b>		<b>0</b>	<b>30</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>75</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** H&SS Suite 1400 Carpet Replacement  
**Project Location:** 355 Tuolumne St., Vallejo  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Build  
**Start Date** 7/15/2023  
**End Date** 3/15/2024  
**Department:** Health & Social Services  
**Function:** Health & Public Assistance



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$14
A & E:	\$0
Permits & Fees:	\$0
Construction:	\$46
FF&E/Move:	\$8
Contingency:	\$6
<b>Total Cost</b>	<b>\$74</b>

**Description:**

Replace worn carpets at Behavioral Health's public intensive use areas such as the client waiting room, staff reception desk area and hallways.

**Property Information:**

Total Building Area- 60,666 sf  
 Construction Year- 1972, Renovation- 2009

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		74		0	0	0	74	74	0	0	0	74	74
<b>Totals</b>		<b>74</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>74</b>



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** H&SS Headquarters Security Upgrades  
**Project Location:** 275 Beck Avenue, Fairfield  
**Project Category:** Major Equipment Acquisitions  
**Sub Category:** Security  
**Project Delivery:** Design - Bid - Build  
**Start Date** 3/15/2022  
**End Date** 6/30/2024  
**Department:** Health & Social Services  
**Function:** Health & Public Assistance



**Estimated Project Costs - in Thousands**

**Description:**

Upgrades will provide updated and augmented security cameras and video management systems. Locations to be coordinated with newly installed photovoltaic canopies in parking lots.  
 Phase 1: Assessment, conceptual study and equipment recommendation for open system solution.  
 Phase 2: Installation

Funding Information: BU#1705

Property Information:  
 Total Building Area- 120,180sf  
 Approx. Construction Year- 2002

Site:	\$0
Preliminary:	\$0
Project Control:	\$50
A & E:	\$65
Permits & Fees:	\$10
Construction:	\$400
FF&E/Move:	\$0
Contingency:	\$60
<b>Total Cost</b>	<b>\$585</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		585		57	200	0	328	328	0	0	0	528	585
<b>Totals</b>		<b>585</b>		<b>57</b>	<b>200</b>	<b>0</b>	<b>328</b>	<b>328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>585</b>

**Major Equipment Acquisitions - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** County Regional Health Services Facility Study

**Project Location:** 1119 East Monte Vista Avenue, Vacaville

**Project Category:** Study

**Sub Category:** Health Care

**Project Delivery:** Design - Build

**Start Date** 7/15/2021

**End Date** 6/30/2023

**Department:** Health & Social Services

**Function:** Health & Public Assistance



**Estimated Project Costs - in Thousands**

**Description:**

Planned expansion will accommodate growing demand for workforce development/small business assistance, mental health services, additional class, and group/individual counselling rooms on Brown Street land acquisition.

**Initial Phase:**

Conduct feasibility study, develop space program and site test for defined scope of project.

**Funding Information:** BU#1971

**Property Information:**

Total Land Area- 2.57 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$14
A & E:	\$86
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$100</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		100		10	90	0	0	0	0	0	0	90	100
<b>Totals</b>		<b>100</b>		<b>10</b>	<b>90</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>100</b>

**Study - Fully Funded**

# AUDITOR - CONTROLLER

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Auditor-Controller Space Reconfiguration  
**Project Location:** 675 Texas St., Suite 2800, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 12/15/2024  
**Department:** General County Programs  
**Function:** Multi-function



**Estimated Project Costs - in Thousands**

**Description:**

Reconfiguration will improve security, accessibility and staff workflow.

Property Information:

Total Building Area- 282,117 sf  
 Construction Year - 2006

Site:	\$0
Preliminary:	\$5
Project Control:	\$103
A & E:	\$129
Permits & Fees:	\$15
Construction:	\$801
FF&E/Move:	\$88
Contingency:	\$59
<b>Total Cost</b>	<b>\$1,200</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		1,200		0	0	0	1,200	800	400	0	0	1,200	1,200
<b>Totals</b>		<b>1,200</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>800</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>

**Major Improvements to Exist. Facilities - Unfunded**

# AGRICULTURE

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Ag. Bldg B Additional Conditioned Work Area  
**Project Location:** 2543 Cordelia Road, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 9/1/2022  
**End Date** 11/1/2023  
**Department:** Agriculture  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Conversion of existing open storage space to conditioned office space for field staff to prepare reports, field notes.

Funding Information: BU#1679

Property Information:  
 Total Building Area- 6,107 sf  
 Renovated on 2015

Site:	\$0
Preliminary:	\$0
Project Control:	\$67
A & E:	\$66
Permits & Fees:	\$5
Construction:	\$240
FF&E/Move:	\$25
Contingency:	\$47
<b>Total Cost</b>	<b>\$450</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		450		0	381	0	69	69	0	0	0	450	450
<b>Totals</b>		<b>450</b>		<b>0</b>	<b>381</b>	<b>0</b>	<b>69</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>450</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Ag. Bldg B Office Reconfiguration  
**Project Location:** 2543 Cordelia Road, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Build  
**Start Date** 9/5/2022  
**End Date** 3/30/2023  
**Department:** Agriculture  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**  
 Reconfiguration of existing interior Work Area to provide additional workstations and improve space usage.  
 Funding Information: BU# 1682  
 Property Information:  
 Total Building Area- 6,107 sf  
 Renovated on 2015

Site:	\$0
Preliminary:	\$0
Project Control:	\$5
A & E:	\$0
Permits & Fees:	\$2
Construction:	\$10
FF&E/Move:	\$26
Contingency:	\$0
<b>Total Cost</b>	<b>\$43</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		43		0	43	0	0	0	0	0	0	43	43
<b>Totals</b>		<b>43</b>		<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>43</b>

# PROBATION



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JDF Bldg 1 Modification Phases 1&2  
**Project Location:** 740 Beck Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 3/15/2023  
**End Date** 6/30/2025  
**Department:** Probation  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$15
Project Control:	\$315
A & E:	\$380
Permits & Fees:	\$80
Construction:	\$2,000
FF&E/Move:	\$0
Contingency:	\$200
<b>Total Cost</b>	<b>\$2,990</b>

**Description:**

Phase 1-New facility will provide support to youths previously held in detention in a non-custodial setting. Able to guide and provide options for youths under commitment by the Courts not yet ready to return to their homes or need support in securing long term housing upon release. Initial phase - Design. Construction cost will be validated as design is finalized. Phase 2- Modification of existing Housing Pods including new 8-bed Transitional Housing will provide positive, sustainable, developmentally appropriate treatment environment, addressing requirements of SB823 for wards remaining in the Facility up to 25 years of age. Construction cost to be determined.

Funding Information: BU# 1728

Property Information;  
 Total Land Area- 9.41 Acres; Total Building Area- 57,412 sf  
 Construction Year- 2005

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		480		0	100	0	380	380	0	0	0	480	480
Unfunded		2,510		0	0	0	2,510	1,200	1,310	0	0	2,510	2,510
<b>Totals</b>		<b>2,990</b>		<b>0</b>	<b>100</b>	<b>0</b>	<b>2,890</b>	<b>1,580</b>	<b>1,310</b>	<b>0</b>	<b>0</b>	<b>2,990</b>	<b>2,990</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JDF Sports Quad Shade Structure  
**Project Location:** 740 Beck Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Additions  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2024  
**Department:** Probation  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Install additional prefabricated structure to provide shade for exterior activities and protection from inclement weather.

Property Information:  
Total Land Area- 9.41 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$20
A & E:	\$0
Permits & Fees:	\$1
Construction:	\$45
FF&E/Move:	\$0
Contingency:	\$4
<b>Total Cost</b>	<b>\$70</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		70		0	0	0	70	70	0	0	0	70	70
<b>Totals</b>		<b>70</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>70</b>

**Major Improvements to Exist. Facilities - 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 to Exist. Facilities  
**Sub Category:** Detention  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2023  
**End Date** 6/30/2024  
**Department:** Probation  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Replacement of existing aging covered walkway linking the existing Bldg. 2 and Bldg. 3 to Bldg. 1 will extend and complete the secured walkway currently in place at JDF. Select security cameras will also be relocated due to new construction. Construction cost will be determined when design is finalized.

Phase 1:Design

Property Information:  
Total Land Area- 9.41 Acres

Site:	\$0
Preliminary:	\$8
Project Control:	\$40
A & E:	\$92
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$140</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		140		0	0	0	140	140	0	0	0	140	140
<b>Totals</b>		<b>140</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>	<b>140</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Juvenile Detention Facility Shower Renovation  
**Project Location:** 740 Beck Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Tenant Improvements  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2022  
**End Date** 6/30/2024  
**Department:** Probation  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**  
Update Bldg. C shower facilities to address code compliance.

Funding Information: BU#1675

Property Information:  
Total Building Area- 8,711 sf  
Approx. Construction Year- 1995

Site:	\$0
Preliminary:	\$0
Project Control:	\$49
A & E:	\$89
Permits & Fees:	\$12
Construction:	\$400
FF&E/Move:	\$0
Contingency:	\$60
<b>Total Cost</b>	<b>\$610</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		610		0	200	0	410	410	0	0	0	610	610
<b>Totals</b>		<b>610</b>		<b>0</b>	<b>200</b>	<b>0</b>	<b>410</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610</b>	<b>610</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Juvenile Detention Facility Exterior Repainting  
**Project Location:** 740 Beck Avenue, Farifield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Exterior Closure  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/15/2025  
**Department:** Probation  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Renew exterior building envelope protective barrier against moisture penetration for Bldgs. 1,2 &3

Property Information:

Area: Bldg. 1- 57,412 sf; Bldg. 2- 7,922 sf; Bldg. 3- 8,711 sf  
 Approx. Construction Year- 2005

Site:	\$0
Preliminary:	\$8
Project Control:	\$72
A & E:	\$130
Permits & Fees:	\$0
Construction:	\$540
FF&E/Move:	\$0
Contingency:	\$65
<b>Total Cost</b>	<b>\$815</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		815		0	0	0	815	415	400	0	0	815	815
<b>Totals</b>		<b>815</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>815</b>	<b>415</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>815</b>	<b>815</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JDF Walk-In Freezer & Refrigerator Replacement

**Project Location:** 740 Beck Ave., Fairfield

**Project Category:** Major Equipment Acquisitions

**Sub Category:**

**Project Delivery:** Design - Bid - Build

**Start Date** 7/15/2023

**End Date** 3/15/2025

**Department:** Probation

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Replacement will help maintain safety and food quality in the Facility and be in compliance with Environmental Health regulations.

Property Information:  
Total Building Area- 57,412 sf  
Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$48
A & E:	\$83
Permits & Fees:	\$8
Construction:	\$292
FF&E/Move:	\$0
Contingency:	\$29
<b>Total Cost</b>	<b>\$460</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		460		0	0	0	460	230	230	0	0	460	460
<b>Totals</b>		<b>460</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>230</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>460</b>

# **PUBLIC DEFENDER AND ALTERNATE PUBLIC DEFENDER**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Alternate Public Defender Conference Room Expansion

**Project Location:** 675 Texas Street, Fairfield

**Project Category:** Major Improvements to Exist. Facilities

**Sub Category:** Tenant Improvements

**Project Delivery:** Design - Bid - Build

**Start Date** 11/15/2022

**End Date** 10/31/2023

**Department:** Public Defender

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Reconfiguration of existing 3 rooms will address Alternate Public Defender's group meeting space needs.

Funding Information: BU# 1704

Property Information:

Total Building Area- 282,117 sf  
Alt Public Defender Space- 5,300 sf  
Approx. Construction Year- 2005

Site:	\$0
Preliminary:	\$0
Project Control:	\$30
A & E:	\$40
Permits & Fees:	\$5
Construction:	\$125
FF&E/Move:	\$30
Contingency:	\$20
<b>Total Cost</b>	<b>\$250</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		200		0	140	0	60	60	0	0	0	200	200
Unfunded		50		0	0	0	50	50	0	0	0	50	50
<b>Totals</b>		<b>250</b>		<b>0</b>	<b>140</b>	<b>0</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>

**Major Improvements to Exist. Facilities - Partially Funded**



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Public Defender Additional Workstations  
**Project Location:** 675 Texas Street, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 11/15/2022  
**End Date** 10/31/2023  
**Department:** Public Defender  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$60
A & E:	\$75
Permits & Fees:	\$8
Construction:	\$180
FF&E/Move:	\$101
Contingency:	\$36
<b>Total Cost</b>	<b>\$460</b>

**Description:**

Reconfiguration of existing Investigations room, Library and Storage will provide additional workstations and improve space usage.

BU# 1687

**Property Information:**

Total Building Area- 282,117 sf  
 Public Defender Space- 5,300 sf  
 Approx. Construction Year- 2005

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		372		0	279	0	93	93	0	0	0	372	372
Unfunded		88		0	0	0	88	88	0	0	0	88	88
<b>Totals</b>		<b>460</b>		<b>0</b>	<b>279</b>	<b>0</b>	<b>181</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460</b>	<b>460</b>

**Major Improvements to Exist. Facilities - Partially Funded**

# SHERIFF'S OFFICE

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Claybank Detention AHU Replacement and Duct Repair

**Project Location:** 2500 Claybank Road, Fairfield

**Project Category:** Major Improvements to Exist. Facilities

**Sub Category:** Mechanical Systems

**Project Delivery:** Design - Bid - Build

**Start Date** 1/15/2022

**End Date** 12/15/2025

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Replace prioritized aging Air Handling Units (AHU) with new energy efficient system components including repair of existing ductwork.

Funding Information: BU#1685

**Property Information:**

Total Building Area- 91,255 sf

Approx. Construction Year- 1974, Renovated- 1991

Site:	\$0
Preliminary:	\$6
Project Control:	\$115
A & E:	\$181
Permits & Fees:	\$33
Construction:	\$1,355
FF&E/Move:	\$0
Contingency:	\$270
<b>Total Cost</b>	<b>\$1,960</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		1,960		83	960	0	917	611	306	0	0	1,877	1,960
<b>Totals</b>		<b>1,960</b>		<b>83</b>	<b>960</b>	<b>0</b>	<b>917</b>	<b>611</b>	<b>306</b>	<b>0</b>	<b>0</b>	<b>1,877</b>	<b>1,960</b>

**Major Improvements to Exist. Facilities - 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 to Exist. Facilities

**Sub Category:** Replacements

**Project Delivery:** Design - Bid - Build

**Start Date** 7/15/2023

**End Date** 6/30/2024

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$85
A & E:	\$115
Permits & Fees:	\$19
Construction:	\$712
FF&E/Move:	\$0
Contingency:	\$95
<b>Total Cost</b>	<b>\$1,026</b>

**Description:**

Replace or repair up to 40 inmate shower units and associated aging plumbing lines. Phased Project: Scope and Implement.

Initial Funding Information: BU#1681

**Property Information:**

Total Building Area- 91,255 sf  
Approx. Construction Year- 1974

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		100		0	0	0	100	100	0	0	0	100	100
Unfunded		926		0	0	0	926	926	0	0	0	926	926
<b>Totals</b>		<b>1,026</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,026</b>	<b>1,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,026</b>	<b>1,026</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF Consolidated Plumbing Upgrades  
**Project Location:** 500 Union Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2022  
**End Date** 6/30/2025  
**Department:** Sheriff  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$150
Preliminary:	\$0
Project Control:	\$920
A & E:	\$660
Permits & Fees:	\$45
Construction:	\$13,142
FF&E/Move:	\$0
Contingency:	\$1,441
<b>Total Cost</b>	<b>\$16,358</b>

**Description:**

Upgrades will improve aging plumbing system at Justice Center Detention Facility.  
 Prior Year Phase 1: Main Mechanical Room Equipment Replacement  
 Prior and Current Year Phase 2: Shower Repairs and Plumbing Replacements  
 Current Year Phase 3: Emergency Sewer line Repairs and Water Management  
 Years 2-3 Phase 4: Assessment of additional Sewer line Repairs and Design of Final Phase of Sewer Repairs  
 Years 2-5 Phase 5: Final Phase Sewer line Repairs and Water Management System Upgrade

Property Information:  
 Total Building Area- 218,379 sf

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		1,952		0	0	0	1,952	1,952	0	0	0	1,952	1,952
Capital Renewal Reserve		8,271		4,935	3,336	0	0	0	0	0	0	3,336	8,271
County General Fund		3,200		0	0	0	3,200	3,200	0	0	0	3,200	3,200
Criminal Justice Facilities		300		300	0	0	0	0	0	0	0	0	300
Unfunded		2,635		0	0	0	2,635	1,400	1,235	0	0	2,635	2,635
<b>Totals</b>		<b>16,358</b>		<b>5,235</b>	<b>3,336</b>	<b>0</b>	<b>7,787</b>	<b>6,552</b>	<b>1,235</b>	<b>0</b>	<b>0</b>	<b>11,123</b>	<b>16,358</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF Elevator Cab Upgrades  
**Project Location:** 500 Union Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2022  
**End Date** 12/15/2024  
**Department:** Sheriff  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$91
A & E:	\$135
Permits & Fees:	\$169
Construction:	\$1,351
FF&E/Move:	\$0
Contingency:	\$282
<b>Total Cost</b>	<b>\$2,028</b>

**Description:**

Upgrades at Justice Center Detention Facility will improve the two inmate and one visitor's elevators performance, safety, efficiency, reliability and aesthetics. Phased upgrades in coordination with jail operations. Construction cost will be validated as design is finalized.

Funding Information: BU#1680

Property Information:  
 Total Building Area- 218.379 sf  
 Construction Year- 1988

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Accumulated Capital Outlay		785		0	500	0	285	285	0	0	0	785	785
Capital Renewal Reserve		300		101	0	0	199	199	0	0	0	199	300
Unfunded		943		0	0	0	943	0	943	0	0	943	943
<b>Totals</b>		<b>2,028</b>		<b>101</b>	<b>500</b>	<b>0</b>	<b>1,427</b>	<b>484</b>	<b>943</b>	<b>0</b>	<b>0</b>	<b>1,927</b>	<b>2,028</b>

**Major Improvements to Exist. Facilities - Partially Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF Forensic Laboratory Improvements  
**Project Location:** 530 Union Ave., Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:**  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2024  
**Department:** Sheriff  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Improvements will provide adequate and sterile workspace with proper ventilation to effectively complete forensic analysis.

Property Information:

Total Building Area- 218,379 sf  
 Construction Year- 1988

Site:	\$0
Preliminary:	\$0
Project Control:	\$62
A & E:	\$40
Permits & Fees:	\$7
Construction:	\$262
FF&E/Move:	\$20
Contingency:	\$21
<b>Total Cost</b>	<b>\$412</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		412		0	0	0	412	412	0	0	0	412	412
<b>Totals</b>		<b>412</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>412</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412</b>	<b>412</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF Intake Area Reconfiguration Phase 1  
**Project Location:** 500 Union Avenue, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Public Safety  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2022  
**End Date** 6/30/2025  
**Department:** Sheriff  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$210
A & E:	\$400
Permits & Fees:	\$70
Construction:	\$2,420
FF&E/Move:	\$0
Contingency:	\$240
<b>Total Cost</b>	<b>\$3,340</b>

**Description:**

Reconfiguration will address physical and operational deficiencies in Ground floor Intake area. Also improve accessibility and per current building codes and regulations. Construction cost will be validate as design is more defined.

Initial Phase: Design

BU# 1775

**Property Information:**

Total Building Area  
 Main Jail-218,379 sf  
 Renovated 2010; Main Jail 1986

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Capital Renewal Reserve		325		111	100	0	114	114	0	0	0	214	325
Criminal Justice Facilities		105		0	105	0	0	0	0	0	0	105	105
Unfunded		2,910		0	0	0	2,910	130	2,780	0	0	2,910	2,910
<b>Totals</b>		<b>3,340</b>		<b>111</b>	<b>205</b>	<b>0</b>	<b>3,024</b>	<b>244</b>	<b>2,780</b>	<b>0</b>	<b>0</b>	<b>3,229</b>	<b>3,340</b>

**Major Improvements to Exist. Facilities - Partially Funded**



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Stanton Visitor Control Station Ballistic Upgrade  
**Project Location:** 2450 Claybank Road, Fairfield  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Public Safety  
**Project Delivery:** Design - Bid - Build  
**Start Date** 9/15/2022  
**End Date** 12/15/2024  
**Department:** Sheriff  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Upgrade will provide additional protection and safety for staff and public at Visitor's Lobby.

BU# 1691

Property Information:  
 Total Building Area- 127,800 sf  
 Construction Year- 2015

Site:	\$0
Preliminary:	\$0
Project Control:	\$25
A & E:	\$45
Permits & Fees:	\$5
Construction:	\$210
FF&E/Move:	\$0
Contingency:	\$20
<b>Total Cost</b>	<b>\$305</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Criminal Justice Facilities		305		0	28	0	277	177	100	0	0	305	305
<b>Totals</b>		<b>305</b>		<b>0</b>	<b>28</b>	<b>0</b>	<b>277</b>	<b>177</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>305</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF Court Tunnel Holding Cell Study  
**Project Location:** 500 Union Avenue, Fairfield  
**Project Category:** Study  
**Sub Category:** Detention  
**Project Delivery:**  
**Start Date** 7/15/2024  
**End Date** 6/30/2025  
**Department:** Sheriff  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Study will address shortage of holding cells supporting current inmate population, in conjunction with State's planning for new Fairfield Courthouse.

Property Information:  
 Total Building Area- 218,379 sf  
 Construction Year- 1988

Site:	\$0
Preliminary:	\$0
Project Control:	\$20
A & E:	\$100
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$120</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		120		0	0	0	120	0	120	0	0	120	120
<b>Totals</b>		<b>120</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** JCDF Housing Cell Improvements

**Project Location:** 500 Union Ave., Fairfield

**Project Category:** Study

**Sub Category:**

**Project Delivery:**

**Start Date** 7/15/2023

**End Date** 6/15/2024

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Assess and provide improvements in individual cells in the Facility. Provide design solution and coordinate with Construction Manager Consultant to provide a guaranteed maximum price for construction/implementation of proposed improvements.

Property Information:  
Total Building Area  
Main Jail-218,379 sf  
Renovated 2010; Main Jail 1986

Site:	\$0
Preliminary:	\$0
Project Control:	\$205
A & E:	\$300
Permits & Fees:	\$15
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$30
<b>Total Cost</b>	<b>\$550</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		550		0	0	0	550	550	0	0	0	550	550
<b>Totals</b>		<b>550</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550</b>	<b>550</b>

**Study - 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 to Exist. Facilities

**Sub Category:** Site Work

**Project Delivery:** Design - Bid - Build

**Start Date** 7/15/2024

**End Date** 6/15/2025

**Department:** Parks & Recreation

**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Upgrade and expand electrical power service to Park's Campgrounds, providing increased recreational use capacity.  
Phase 1- Upper Campground, 23 sites  
Phase 2- Lower Campground, 17 Sites

Initial Phase:  
Assess, design and estimate to validate construction cost, in coordination with transformer replacement project.

Property Information:  
Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$10
Project Control:	\$75
A & E:	\$110
Permits & Fees:	\$15
Construction:	\$490
FF&E/Move:	\$0
Contingency:	\$50
<b>Total Cost</b>	<b>\$750</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		750		0	0	0	750	0	750	0	0	750	750
<b>Totals</b>		<b>750</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>750</b>

**Major Improvements to Exist. Facilities - Unfunded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Lake Solano Park Transformer Replacement  
**Project Location:** Lake Solano Park, Winters  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Electrical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 6/30/2024  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**  
 Replace aging transformer providing renewed service capacity and security against failures, in conjunction with Campgrounds electrical upgrade project.

Property Information:  
 Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$15
Project Control:	\$40
A & E:	\$40
Permits & Fees:	\$12
Construction:	\$116
FF&E/Move:	\$0
Contingency:	\$30
<b>Total Cost</b>	<b>\$253</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Federal Funds		253		0	0	0	253	253	0	0	0	253	253
<b>Totals</b>		<b>253</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>253</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Lake Solano Waterfront and Boater Access Improvement

**Project Location:** 8685 Pleasants Valley Rd

**Project Category:** Major Improvements to Exist. Facilities

**Sub Category:** Site Work

**Project Delivery:** Design - Bid - Build

**Start Date** 7/15/2023

**End Date** 12/30/2025

**Department:** Parks & Recreation

**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Provide accessible path of travel at waterfront area to existing restroom, trail going to the Nature Center and improved access to non motorized vessels.

Property Information:  
Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$148
Project Control:	\$220
A & E:	\$347
Permits & Fees:	\$91
Construction:	\$2,569
FF&E/Move:	\$118
Contingency:	\$252
<b>Total Cost</b>	<b>\$3,745</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Federal Funds		3,745		0	0	0	3,745	1,500	1,500	745	0	3,745	3,745
<b>Totals</b>		<b>3,745</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,745</b>	<b>1,500</b>	<b>1,500</b>	<b>745</b>	<b>0</b>	<b>3,745</b>	<b>3,745</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**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 to Exist. Facilities  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2024  
**End Date** 12/30/2025  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$20
Project Control:	\$60
A & E:	\$80
Permits & Fees:	\$11
Construction:	\$350
FF&E/Move:	\$0
Contingency:	\$35
<b>Total Cost</b>	<b>\$556</b>

**Description:**

Upgrade and expand electrical power service to the Park's campgrounds, providing increased recreational use capacity.  
 Phase 1- North Campgrounds, 21 Sites  
 Phase2 - South Campgrounds, 21 Sites

Property Information:  
 Total Land Area- 30 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		556		0	0	0	556	0	371	185	0	556	556
<b>Totals</b>		<b>556</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>556</b>	<b>0</b>	<b>371</b>	<b>185</b>	<b>0</b>	<b>556</b>	<b>556</b>

**Major Improvements to Exist. Facilities - Unfunded**



**Capital Improvement Projects**  
(In thousands of dollars)

**Project Name:** Sandy Beach Day Use Access Improvements  
**Project Location:** Sandy Beach, Rio Vista  
**Project Category:** Major Improvements to Exist. Facilities  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2023  
**End Date** 3/15/2025  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Improvements will provide accessible pathway to beach, public restrooms, select areas of public parking.

Property Information:  
Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$21
Project Control:	\$104
A & E:	\$100
Permits & Fees:	\$55
Construction:	\$862
FF&E/Move:	\$35
Contingency:	\$105
<b>Total Cost</b>	<b>\$1,282</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Federal Funds		1,282		0	0	0	1,282	641	641	0	0	1,282	1,282
<b>Totals</b>		<b>1,282</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282</b>	<b>641</b>	<b>641</b>	<b>0</b>	<b>0</b>	<b>1,282</b>	<b>1,282</b>

**Major Improvements to Exist. Facilities - Fully Funded**

**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 to Exist. Facilities

**Sub Category:** Site Work

**Project Delivery:** Design - Bid - Build

**Start Date** 7/1/2024

**End Date** 6/30/2026

**Department:** Parks & Recreation

**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Construct additional boat launch and ramp adjacent to the existing courtesy floats and create additional water diversion to limit water debris and sand silt.

Property Information: Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$200
Project Control:	\$120
A & E:	\$200
Permits & Fees:	\$34
Construction:	\$1,260
FF&E/Move:	\$0
Contingency:	\$126
<b>Total Cost</b>	<b>\$1,940</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 22-23			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 23-24	Year 3 24-25	Year 4 25-26	Year 5 26-27		
Unfunded		1,940		0	0	0	1,940	0	1,000	940	0	1,940	1,940
<b>Totals</b>		<b>1,940</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,940</b>	<b>0</b>	<b>1,000</b>	<b>940</b>	<b>0</b>	<b>1,940</b>	<b>1,940</b>

**Major Improvements to Exist. Facilities - Unfunded**