

# S o l a n o C o u n t y



**5 Year  
Capital Facilities  
Improvement Plan**

Fiscal Years 2018/19  
through 2022/23

submitted: June 4, 2019



**SOLANO COUNTY**  
**5-YEAR CAPITAL FACILITIES IMPROVEMENT PLAN**  
**FISCAL YEAR 2018/19- 2022/23**



**Presented on June 4, 2019 to the  
BOARD OF SUPERVISORS**

**Erin Hannigan, Chairwoman**  
**Monica Brown, Vice-Chairwoman**  
**James P. Spering**  
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**Skip Thomson**

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

**By**  
**Birgitta E. Corsello**  
**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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FACILITY CONDITION ASSESMENT RENEWAL SCHEDULE..... C1

June 4, 2019

Honorable Board of Supervisors:

The County strives to protect its real estate assets to adequately support the programs and services they help make available to the public. The updated 5-Year Capital Facilities Improvement Plan (CIP) for FY2018/19 through FY2022/23 identifies needs, priorities, and estimated costs for major maintenance, equipment replacements, and improvements to County facilities. The CIP serves as a planning document to guide prioritization of recommended capital projects and inform the Board and the public of overall facilities improvement and funding needs.

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

The CIP is intended to be a responsive and flexible planning guide, 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 CIP is exempt from California Environmental Quality Act (CEQA) review.

Projects in the CIP 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 CIP only if the revenue source is certain. Limited County funding and reliable revenue streams to support capital renewal needs remains an ongoing challenge.

At this time, the CIP does not include the Three Campus Master Plan presented separately to the Board in 2017. It also excludes 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 FY2018/19 as well as in-progress projects carried over into FY2019/20 are listed on tables immediately following this introduction.

### **GUIDING PRINCIPLES**

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

- 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**

CIP 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 CIP funding needs, including capital renewal and replacement, is summarized below:

<b>5-Year CIP Estimated Funding Need</b>			
<b>Fiscal Year</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Total</b>
FY 2018/19	\$6,144,000	\$0	\$6,144,000
FY 2019/20	\$14,075,000	\$4,210,000	\$18,285,000
FY 2020/21	\$2,991,000	\$29,388,000	\$32,379,000
FY 2021/22	\$0	\$6,001,000	\$6,001,000
FY 2022/23	\$0	\$3,880,000	\$3,880,000
<b>5-Year Total</b>	<b>\$23,210,000</b>	<b>\$43,479,000</b>	<b>\$66,689,000</b>

### **FACILITIES CONDITION ASSESSMENT**

The updated 2016 Facilities Condition Assessment (FCA) presented to the Board of Supervisors in February 2017 disclosed that annual investments are needed to maintain County facilities in good condition. At that time, the Board established a goal to maintain County facilities in good condition. This goal serves as a foundational basis guiding development of the CIP.

Consequently, investment in capital renewal for existing County facilities remains the predominant focus of recommended capital budgets for the foreseeable future. Such projects consist of replacement of air conditioning systems, upgrades to existing building automation systems/controls, exterior waterproofing, roofing replacements, parking lot paving, energy efficiency improvements, plumbing and lighting system upgrades.

Actual funding needs 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 per evaluation criteria noted above, with the

more important facility systems and components receiving priority.

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

### **CONCLUSION**

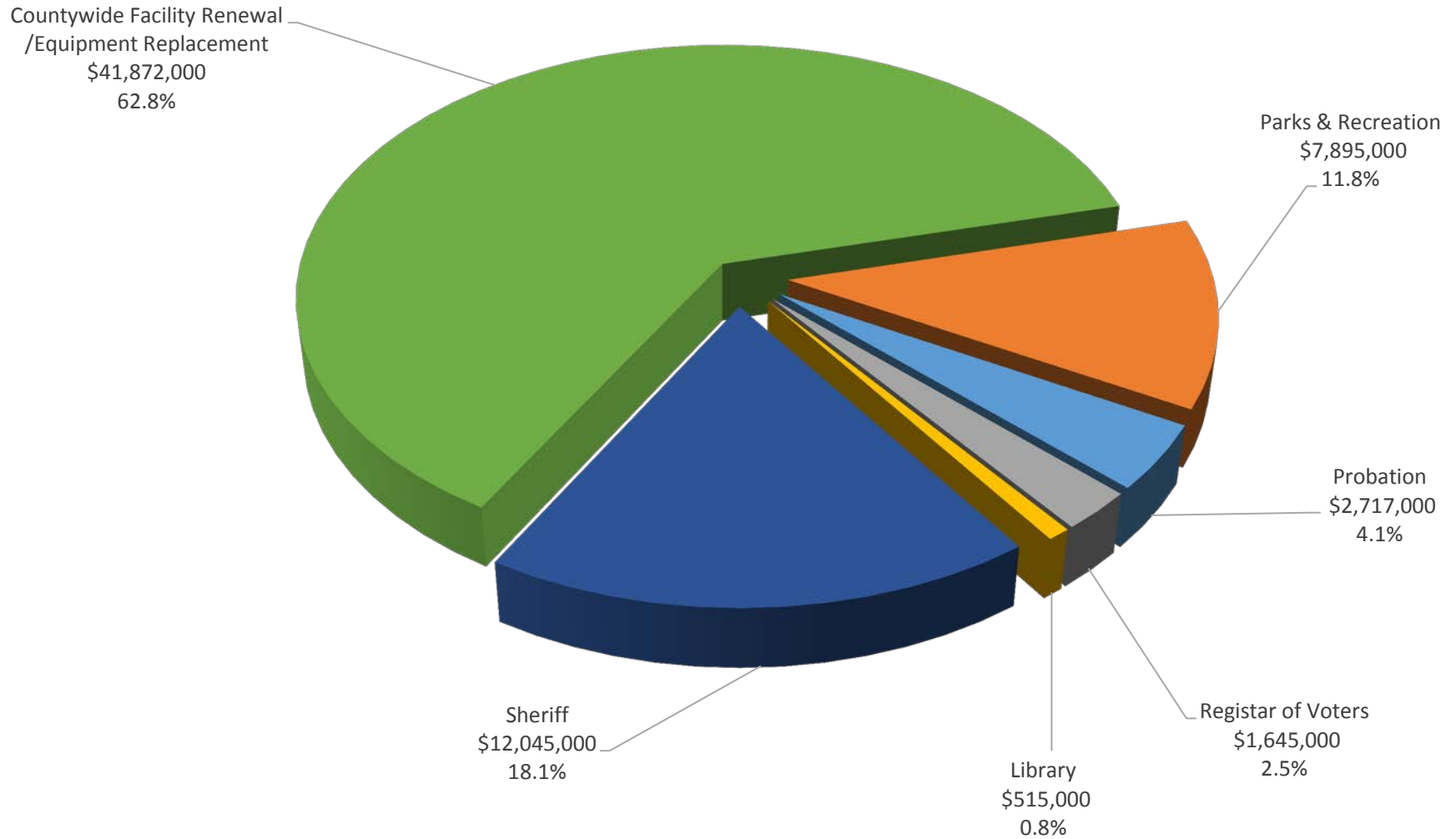
The 5-year Capital Facilities Improvement Plan is presented to the Board of Supervisors for review and approval on an annual basis. CIP projects recommended for funding in FY 2019/20 will be included in the capital projects budget request submitted by the Department of General Services to be considered by the Board of Supervisors at budget hearings. Effective management of the CIP includes forecasting future needs, establishing qualified priorities to support recommended investments, and identifying financing opportunities and strategic funding plans. An effective CIP requires collaboration, visioning, and organizational commitment to succeed.

Respectfully Submitted,

Birgitta E. Corsello, County Administrator  
Megan M. Greve, Director of General Services Department

**Chart I: Estimated 5-Year Capital Funding Forecast by Department. \$66,689,000\***

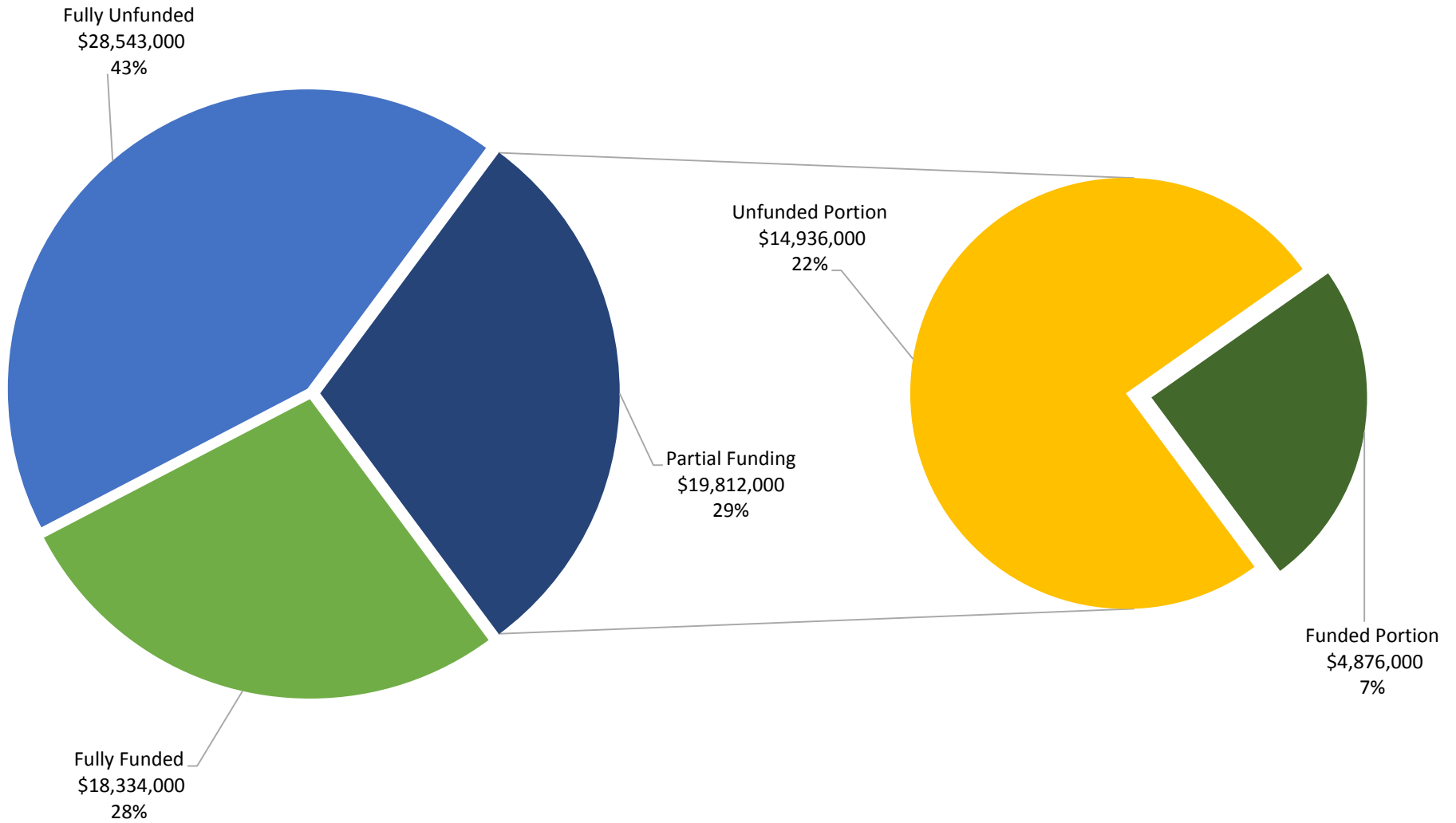
*Projects Unfunded 65%*  
*Projects Funded 35%*



\*Projects Unfunded ..... \$43,479,000 or 65%  
 \*Projects Funded ..... \$23,210,000 or 35% (See Table III/Chart II)



**Chart II 5-Year Overview of Funding Status for all Projects. \$66,689,000**



## SECTION A - TABLE I

**Table I: Summary of Capital Improvement Needs 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 18-19	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23				Funded	Unfunded
<b>Education</b>											
<b>Library</b>											
<i>Major Improvements</i>											
1150 Kentucky Library Office Conversion \F			385	130			515		515	515	
<b>Category Totals</b>			<b>385</b>	<b>130</b>	-	-	<b>515</b>		<b>515</b>	<b>515</b>	-
<b>Department Totals</b>			<b>385</b>	<b>130</b>	-	-	<b>515</b>		<b>515</b>	<b>515</b>	-
<b>General Government &amp; Support Services</b>											
<b>General Services</b>											
<i>Major Equipment</i>											
Claybank Detention Air Compressor Replacement \F			45				45		45	45	
Claybank Detention Lighting Control Replacement \F			30				30		30	30	
Claybank Warehouse Freezer Replacement \F		300	300				600		600	600	
County-Wide Card Access System Upgrade \U				1,400			1,400		1,400	-	1,400
H&SS Headquarters UPS Replacement \F			140				140		140	140	
William J Carroll Elevator Controls Upgrade \F			175				175		175	175	
<b>Category Totals</b>		<b>300</b>	<b>690</b>	<b>1,400</b>			<b>2,390</b>		<b>2,390</b>	<b>990</b>	<b>1,400</b>
<i>Major Improvements</i>											
1500 Solano Avenue Parking Improvement \F			200				200		200	200	
701 Texas Street Building HazMat Remediation \F		136	1,875	700			2,711		2,711	2,711	
CAC Exterior Walkway Expansion Jt Replacement \F			45				45		45	45	
Capital Renewal of Various County Facilities \U				5,680	2,840	2,840	11,360	58,151	69,511		69,511
Cordelia Warehouse Roof Recoating \U				300			300		300		300
County Administration Center Carpet Replacement \U					1,040	1,040	2,080		2,080		2,080
Family Justice Center HVAC Replacement \F		284	31				315		315	315	
Fleet Light Equipment Roof Replacement \F			90	30			120		120	120	
H&SS Campus Parking Seal Coat Repair \P			45	563			608		608	45	563
H&SS Headquarters Building Exterior Repainting \F	44	272	116				388		432	432	
H&SS Headquarters Roof Recoat \U				450	250		700		700		700
H&SS Substance Abuse Area Recarpeting \F			70	10			80		80	80	
Justice Campus Asset Protection \P		150	5,050	8,000			13,200		13,200	1,200	12,000
Law and Justice Fairfield Campus Parking Lot Repair \U				785			785		785		785
Law and Justice Hot Water Piping Replacement \F		780	2,040	1,000			3,820		3,820	3,820	
OES Buidling Exterior Repainting \U				100			100		100		100
Post Office Building Improvements \F		426	141				567		567	567	
Social Services Elevator Cab Upgrades \U				710			710		710		710

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

## SECTION A - TABLE I

**Table I: Summary of Capital Improvement Needs 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 18-19	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23				Funded	Unfunded
Storage Tank Removal and Replacement \U				1,048			1,048		1,048		1,048
Suisun Veterans Hall Exterior Wall Repair \F		25	75				100		100	100	
<b>Category Totals</b>	<b>44</b>	<b>2,073</b>	<b>9,778</b>	<b>19,376</b>	<b>4,130</b>	<b>3,880</b>	<b>39,237</b>	<b>58,151</b>	<b>97,432</b>	<b>9,635</b>	<b>87,797</b>
<b>Study</b>											
Building Retrocommissioning \F			200				200		200	200	
Law and Justice Center HVAC Controls Assessment \F			45				45		45	45	
<b>Category Totals</b>		-	<b>245</b>				<b>245</b>		<b>245</b>	<b>245</b>	-
<b>Department Totals</b>	<b>44</b>	<b>2,373</b>	<b>10,713</b>	<b>20,776</b>	<b>4,130</b>	<b>3,880</b>	<b>41,872</b>	<b>58,151</b>	<b>100,067</b>	<b>10,870</b>	<b>89,197</b>
<b>General Government &amp; Support Services</b>											
<b>Registrar of Voters</b>											
<u>Major Improvements</u>											
Registrar of Voters Vote by Mail Relocation \ F		1,145	500				1,645		1,645	1,645	
<b>Category Totals</b>		<b>1,145</b>	<b>500</b>				<b>1,645</b>		<b>1,645</b>	<b>1,645</b>	-
<b>Department Totals</b>		<b>1,145</b>	<b>500</b>				<b>1,645</b>		<b>1,645</b>	<b>1,645</b>	-
<b>Public Protection</b>											
<b>Probation</b>											
<u>Major Improvements</u>											
Challenge Covered Courtyard \U				480			480		480		480
Juvenile Detention Covered Walkway Replacement \U				385			385		385		385
Juvenile Detention Security Controls Replacement \F		150	1,250	425			1,825		1,825	1,825	
New Foundations Shade Structure \F			27				27		27	27	
<b>Category Totals</b>		<b>150</b>	<b>1,277</b>	<b>1,290</b>			<b>2,717</b>		<b>2,717</b>	<b>1,852</b>	<b>865</b>
<b>Department Totals</b>		<b>150</b>	<b>1,277</b>	<b>1,290</b>			<b>2,717</b>		<b>2,717</b>	<b>1,852</b>	<b>865</b>
<b>Public Protection</b>											
<b>Sheriff</b>											
<u>Major Improvements</u>											
Animal Care Shelter Tenant Improvement \F	609	1,561	820				2,381		2,990	2,990	
Claybank Detention Housing Unit Shower Replacement \P				583	292		875		875	100	775
Claybank Jail Perimeter Fence Replacement \P		86	600	214			900		900	686	214
Main Jail Elevator Cab Upgrades \F			589	196			785		785	785	
Main Jail Housing Unit Shower Replacement \F	25	100	1,075	400			1,575		1,600	1,600	
Main Jail Security Upgrade \P	46	729	2,116	1,384			4,229		4,275	2,891	1,384
Main Jail Water Management System Upgrade \U				1,300			1,300		1,300		1,300
<b>Category Totals</b>	<b>680</b>	<b>2,476</b>	<b>5,200</b>	<b>4,077</b>	<b>292</b>		<b>12,045</b>		<b>12,725</b>	<b>9,052</b>	<b>3,673</b>
<b>Department Totals</b>	<b>680</b>	<b>2,476</b>	<b>5,200</b>	<b>4,077</b>	<b>292</b>	-	<b>12,045</b>	-	<b>12,725</b>	<b>9,052</b>	<b>3,673</b>

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

## SECTION A - TABLE I

**Table I: Summary of Capital Improvement Needs 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 18-19	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23				Funded	Unfunded
<b>Recreation</b>											
<b>Parks &amp; Recreation</b>											
<u>Major Equipment</u>											
Lake Solano Park Transformer Replacement \U				115			115		115	-	115
<b>Category Totals</b>		-	-	<b>115</b>	-	-	<b>115</b>		<b>115</b>	-	<b>115</b>
<u>Major Improvements</u>											
Lake Solano Campgrounds Electrical Upgrade \U				375	125		500		500		500
Lake Solano Docks, Piers, and Trails \U				1,555	520		2,075		2,075		2,075
Lake Solano Park Road Repaving \U				1,125			1,125		1,125		1,125
Lake Solano Parks Play Ground /Systems \U				120			120		120		120
Sandy Beach Access Improvement \U			210	210			420		420		420
Sandy Beach Campgrounds Electrical Upgrade \U				251	84		335		335		335
Sandy Beach New Boat Ramp and Water Diversion \U				855	850		1,705		1,705		1,705
Sandy Beach Park Road Repaving \U				905			905		905		905
Sandy Beach Parks Play Grounds/Systems \U				260			260		260		260
Sandy Beach Parks Staff Restroom \U				335			335		335		335
<b>Category Totals</b>		-	<b>210</b>	<b>5,991</b>	<b>1,579</b>		<b>7,780</b>		<b>7,780</b>	-	<b>7,780</b>
<b>Department Totals</b>	-	-	<b>210</b>	<b>6,106</b>	<b>1,579</b>	-	<b>7,895</b>	-	<b>7,895</b>	-	<b>7,895</b>
<b>Grand Totals</b>	<b>724</b>	<b>6,144</b>	<b>18,285</b>	<b>32,379</b>	<b>6,001</b>	<b>3,880</b>	<b>66,689</b>	<b>58,151</b>	<b>125,564</b>	<b>23,934</b>	<b>101,630</b>

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

## SECTION A - TABLE II

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

Funding Source	Fund Amount	Prior Year(s) Expense	Proposed 18-19		Projected Requirements				5-Year Total	Future Years	Project Total
			Year 1 18-19	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23			
Accumulated Capital Outlay	11,424	71	4,104	7,249	6,121	1,128			11,353		11,424
Capital Renewal Reserve	8,091	84	1,016	6,991	6,258	1,733			9,007		9,091
Certification of Participation	908	452	446	10	10				456		908
County General Fund	470			470	470				470		470
Criminal Justice Facilities	615		284	331	831				1,115		1,115
Library Funds	515			515	385	130			515		515
Public Facilities Fees	280	117	163						163		280
Sheriff's Office Funds	131		131						131		131
<b>Funded Totals</b>	<b>22,434</b>	<b>724</b>	<b>6,144</b>	<b>15,566</b>	<b>14,075</b>	<b>2,991</b>			<b>23,210</b>		<b>23,934</b>
<b>Unfunded Totals</b>	<b>100,246</b>			<b>100,246</b>	<b>4,210</b>	<b>29,388</b>	<b>6,001</b>	<b>3,880</b>	<b>43,479</b>		<b>101,630</b>
<b>Grand Totals</b>	<b>122,680</b>	<b>724</b>	<b>6,144</b>	<b>115,812</b>	<b>18,285</b>	<b>32,379</b>	<b>6,001</b>	<b>3,880</b>	<b>66,689</b>	<b>58,151</b>	<b>125,564</b>

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

## SECTION A - TABLE III

### 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 18-19	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23				Funded	Unfunded
<b>Education</b>											
Library \F		-	385	130	-	-	515		515	515	-
<b>Function Totals</b>	<b>-</b>	<b>-</b>	<b>385</b>	<b>130</b>	<b>-</b>	<b>-</b>	<b>515</b>	<b>-</b>	<b>515</b>	<b>515</b>	<b>-</b>
<b>General Government &amp; Support Services</b>											
General Services \F	44	2,223	5,618	1,740	-	-	9,581		9,625	9,625	
General Services \P		150	5,095	8,563	-	-	13,808		13,808	1,245	12,563
General Services \U		-	-	10,688	4,130	3,880	18,698	58,151	76,849		76,634
Registrar of Voters \F		1,145	500	-	-	-	1,645		1,645	1,645	
<b>Function Totals</b>	<b>44</b>	<b>3,518</b>	<b>11,213</b>	<b>20,991</b>	<b>4,130</b>	<b>3,880</b>	<b>43,732</b>	<b>58,151</b>	<b>101,927</b>	<b>12,515</b>	<b>89,197</b>
<b>Public Protection</b>											
Probation \F		150	1,277	425	-	-	1,852		1,852	1,852	
Probation \P		-	-	-	-	-	-		-	-	-
Probation \U		-	-	865	-	-	865		865		865
Sheriff \F	634	1,661	2,484	596	-	-	4,741		5,375	5,375	
Sheriff \P	46	815	2,716	2,181	292	-	6,004		6,050	3,677	2,373
Sheriff \U		-	-	1,300	-	-	1,300		1,300		1,300
<b>Function Totals</b>	<b>680</b>	<b>2,626</b>	<b>6,477</b>	<b>5,367</b>	<b>292</b>	<b>-</b>	<b>14,762</b>	<b>-</b>	<b>15,442</b>	<b>10,904</b>	<b>4,538</b>
<b>Recreation</b>											
Parks & Recreation \U		-	210	6,106	1,579	-	7,895		7,895		7,895
<b>Function Totals</b>	<b>-</b>	<b>-</b>	<b>210</b>	<b>6,106</b>	<b>1,579</b>	<b>-</b>	<b>7,895</b>	<b>-</b>	<b>7,895</b>	<b>-</b>	<b>7,895</b>
<b>Funding Summary</b>											
Funded Totals	724	6,144	14,075	2,991			23,210		23,934	23,934	
Unfunded Totals			4,210	29,388	6,001	3,880	43,479	58,151	101,630		101,630
<b>Grand Totals</b>	<b>724</b>	<b>6,144</b>	<b>18,285</b>	<b>32,379</b>	<b>6,001</b>	<b>3,880</b>	<b>66,689</b>	<b>58,151</b>	<b>125,564</b>	<b>23,934</b>	<b>101,630</b>

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

**SECTION A - TABLE IV****Completed Projects in FY2018/19**

<b>Item No.</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Budget Unit</b>
1	Agriculture Commissioner Domestic Waterline Connection	2543 Cordelia Road, Fairfield	1720
2	Agriculture Commissioner/General Services Parking Lot Improvements	2543 Cordelia Road, Fairfield	1731
3	Assessor Office Space Modification	675 Texas Street, Suite 2700, Fairfield	4002
4	Benicia Vets Hall Elevator Pit Repair	1150 1st Street, Benicia	1725
5	Claybank Emergency Generator Replacement	2500 Claybank Road, Fairfield	1724
6	County Administration Center Parking Structure Cleaning and Restriping	675 Texas Street, Fairfield	1730
7	Fouts Springs Youth Facility Demolition- Phase II	1333 Fouts Springs Road, Stonyford	2806
8	Health & Social Services Building Code Improvements, Restrooms	275 Beck Avenue, Fairfield	1670
9	Juvenile Detention Facility Emergency Generator - New Foundations/Challenge	740 Beck Avenue, Fairfield	1716
10	Main Jail Code Upgrades (Phase 1)	500 Union Avenue, Fairfield	1712
11	Main Jail Wireless Connectivity Study	500 Union Avenue, Fairfield	1744
12	Parking Lot Improvement Study	1500 Solano Avenue, Vallejo	1734
13	Stanton Correctional Facility Uninterruptible Power Supply Replacement	2450 Claybank Road, Fairfield	1723
14	Travis Civil Engineering Complex, Space Programming Phase	Travis Air Force Base, Fairfield	1702
15	Vacaville Library & Cultural Center Expansion Feasibility Study/Condition Assessment	1020 Ulatis Drive, Vacaville	9887

**SECTION A - TABLE V****CIP Projects To Be Completed by June 2019**

<b>Item No.</b>	<b>Project Name</b>	<b>Project Location</b>	<b>Budget Unit</b>
1	AB109 Miscellaneous Projects	Various Locations	1793
2	Above Ground Fuel Tank Removal at Rio Vista and Dixon Corp Yards	580 North 1st Street, Dixon 940 St. Francis Way, Rio Vista	1661
3	Claybank Detention HVAC/Controls Replacement	2500 Claybank Road, Fairfield	1693
4	Claybank Domestic Hot Water Boiler Replacement	2500 Claybank Road, Fairfield	1784
5	Fairfield Library Mechanical Equipment Replacement	1150 Kentucky Street, Fairfield	6362
6	Former Weights and Measures Building Demolition	540 Fairgrounds Drive, Vallejo	1742
7	Health & Social Services HVAC Boiler Replacement	2101 Courage Drive, Fairfield	1785
8	Juvenile Detention Facility Roof Re-Coating (partial) - Challenge Facility	740 Beck Avenue, Fairfield	1703
9	Juvenile Detention Facility Roof Re-Coating (partial) - Main Facility	740 Beck Avenue, Fairfield	1789
10	Juvenile Detention Facility Roof Re-Coating (partial) - New Foundations Facility	740 Beck Avenue, Fairfield	1780
11	Main Jail Emergency Generator Replacement	500 Union Avenue, Fairfield	1787
12	Main Jail HVAC Unit Replacement	500 Union Avenue, Fairfield	1735
13	New Water Filling Stations	Various H&SS Facility	1746
14	North Texas Street Road Yard New Security Access Gate	3255 North Texas St., Fairfield	1660
15	Public Works Roof Gutter and Downspout Replacement	3255 North Texas St., Fairfield	1774
13	Rourk Vocational Training Center	2456/2458 Claybank Road, Fairfield	1689
16	Vacaville Veterans Facility Improvements and Renovations	549 Merchant Street, Vacaville	1710



## SECTION A - TABLE VI

### CIP Projects in Progress (Carry-over into FY2019/20)

Item No.	Project Name	Project Location	CIP Page	Budget Unit
1	Animal Care HVAC and Interior Improvements	2510 Claybank Road, Fairfield	B-40	1773
2	Claybank Detention Housing Unit Shower Replacement	2500 Claybank Road, Fairfield	B-41	1681
3	Claybank Perimeter Fence Replacement	2500 Claybank Road, Fairfield	B-42	1740
4	Claybank Warehouse Freezer Replacement	2500 Claybank Road, Fairfield	B-6	1779
5	Family Justice Center HVAC Replacement	604 Empire Street, Fairfield	B-16	1739
6	Health & Social Services (H&SS) Headquarters Building Exterior Repainting	275 Beck Avenue, Fairfield	B-19	1732
7	Justice Campus Asset Protection	550/600 Union Avenue, Fairfield	B-22	1791
8	Juvenile Detention Security Controls Replacement	740 Beck Avenue, Fairfield	B-37	1749
9	Law & Justice Hot Water Piping Replacement	500 Union Avenue, Fairfield	B-24	1799
10	Law and Justice HVAC Controls Assessment	530 Union Avenue, Fairfield	B-31	1794
11	Library Office Conversion	1150 Kentucky Avenue, Fairfield	B-2	6311
12	Main Jail Housing Unit Shower Replacement (Phase I)	500 Union Avenue, Fairfield	B-44	1733
13	Main Jail Security Upgrade	500 Union Avenue, Fairfield	B-45	1664
14	New Foundations Shade Structure	740 Beck Avenue, Fairfield	B-38	1714
15	Parking Lot Seal Coat (phased)	275 Beck Avenue, Fairfield 2101 Courage Drive, Fairfield	B-18	1708
16	Post Office Interior Access and Exterior Building Painting (Phase II)	600 Kentucky Avenue, Fairfield	B-26	1786
17	Registrar of Voters Vote by Mail Relocation	675 Texas Street, Fairfield	B-33	1662
18	Solano Avenue Parking Lot Improvements	1500 Solano Avenue, Vallejo	B-10	1663
19	Suisun Veterans Hall Exterior Wall Repair	427 Main Street, Suisun	B-29	1686

## SECTION A - TABLE VII

### New Projects Added to CIP

Item No.	Project Name	Project Location	CIP Page
1	701 Texas Street Building HazMat Remediation	701 Texas Street, Fairfield	B-11
2	Building Retrocommissioning	Various Locations	B-30
3	CAC Exterior Walkway Joint Replacement	675 Texas Street, Fairfield	B-12
4	Claybank Air Compressor Replacements	2500 Claybank Road, Fairfield	B-4
5	Claybank Detention Lighting Control Replacement	2500 Claybank Road, Fairfield	B-5
6	Cordelia Warehouse Roof Re-Coating	2543 Cordelia Road, Fairfield	B-14
7	County -Wide Card Access Systems Upgrade	Various Locations	B-7
8	Fleet Light Equipment Roof Replacement	477 N. Texas Street, Fairfield	B-17
9	Health & Social Services Headquarters Roof Recoat	275 Beck Avenue, Fairfield	B-20
10	Health & Social Services Headquarters UPS Replacement	275 Beck Avenue, Fairfield	B-8
11	Health & Social Services Substance Abuse Recarpeting	2101 Courage Drive, Fairfield	B-21
12	Lake Solano Park Transformer Replacements	8685 Pleasants Valley Road, Winters	B-48
13	Main Jail Elevator Cab Upgrades	500 Union Avenue, Fairfield	B-43
14	Social Services Elevator Cab Upgrades	355 Tuolumne Street, Vallejo	B-27
15	William J. Carroll Government Center Elevator Control Upgrades	1119 Monte Vista Avenue, Vacaville	B-9

# LIBRARY

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

**Project Name:** 1150 Kentucky Library Office Conversion

**Project Location:** 1150 Kentucky Street, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Tenant Improvements

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

**Start Date** 7/15/2019

**End Date** 9/30/2020

**Department:** Library

**Function:** Education



**Estimated Project Costs - in Thousands**

**Description:**

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

**Property Information:**

Total Building Area- 42,105sf  
Approx. Construction Year- 1974, Renovated 2004

Site:	\$0
Preliminary:	\$0
Project Control:	\$50
A & E:	\$62
Permits & Fees:	\$9
Construction:	\$310
FF&E/Move:	\$34
Contingency:	\$50
<b>Total Cost</b>	<b>\$515</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Library Funds		515		0	0	0	515	385	130	0	0	515	515
<b>Totals</b>		<b>515</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>385</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>515</b>	<b>515</b>

**Major Improvements - Fully Funded**

# COUNTYWIDE FACILITY RENEWAL/EQUIPMENT REPLACEMENT

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

**Project Name:** Claybank Detention Air Compressor Replacement

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

**Project Category:** Major Equipment

**Sub Category:** Mechanical Systems

**Project Delivery:** Bid - Build

**Start Date** 10/15/2019

**End Date** 3/15/2020

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$9
A & E:	\$0
Permits & Fees:	\$1
Construction:	\$30
FF&E/Move:	\$0
Contingency:	\$5
<b>Total Cost</b>	<b>\$45</b>

**Description:**

Replacement will provide consistent, responsive HVAC control to facility areas.

Recommended for approval by the Board for FY19/20 to be funded by County General Fund.

**Property Information:**

Total Building Area- 91,255 sf  
Approx. Construction Year- 1975

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
County General Fund		45		0	0	0	45	45	0	0	0	45	45
<b>Totals</b>		<b>45</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>

**Major Equipment - Fully Funded**

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

**Project Name:** Claybank Detention Lighting Control Replacement  
**Project Location:** 2500 Claybank Road, Fairfield  
**Project Category:** Major Equipment  
**Sub Category:** Electrical Systems  
**Project Delivery:** Bid - Build  
**Start Date** 9/15/2019  
**End Date** 1/15/2020  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**  
 Replacement will provide lighting control system with higher level of functionality and longevity.  
  
 Recommended for approval by the Board for FY19/20 to be funded by County General Fund.  
  
 Property Information:  
 Total Building Area- 91,255 sf  
 Approx. Construction Year- 1975, Renovated 1991 (Varies)

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
County General Fund		30		0	0	0	30	30	0	0	0	30	30
<b>Totals</b>		<b>30</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>

**Major Equipment - Fully Funded**

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

**Project Name:** Claybank Warehouse Freezer Replacement  
**Project Location:** 2500 Claybank Road, Fairfield  
**Project Category:** Major Equipment  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2018  
**End Date** 11/30/2019  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$23
A & E:	\$46
Permits & Fees:	\$5
Construction:	\$478
FF&E/Move:	\$0
Contingency:	\$48
<b>Total Cost</b>	<b>\$600</b>

**Description:**

Provide energy efficient inmate food supply storage. Replaces older failing unit.

Fund Information: BU#1779

**Property Information:**

Total Building Area- 12,091sf  
 Approx. Construction Year- 1991

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		450		0	300	0	150	150	0	0	0	450	450
County General Fund		150		0	0	0	150	150	0	0	0	150	150
<b>Totals</b>		<b>600</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>

**Major Equipment - Fully Funded**



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

**Project Name:** County-Wide Card Access System Upgrade

**Project Location:** Solano County

**Project Category:** Major Equipment

**Sub Category:** Security Systems

**Project Delivery:** Bid - Build

**Start Date** 7/15/2020

**End Date** 5/31/2021

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$32
Project Control:	\$135
A & E:	\$0
Permits & Fees:	\$33
Construction:	\$1,100
FF&E/Move:	\$0
Contingency:	\$100
<b>Total Cost</b>	<b>\$1,400</b>

**Description:**

Upgrade will provide the latest, secured card access system throughout County facilities.

Facilities that will receive upgraded card access system:

- Fairfield: 675 Texas St., 453/457 Executive Court, 2101/2201 Courage Drive, 2450/2500 Claybank Road, 510/601/675 Texas St., 275 Beck Avenue
- Vallejo: 365/355/321 Tuolumne Street
- Vacaville: 1119 Monte Vista Avenue

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		1,400		0	0	0	1,400	0	1,400	0	0	1,400	1,400
<b>Totals</b>		<b>1,400</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>

**Major Equipment - Unfunded**

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

**Project Name:** H&SS Headquarters UPS Replacement  
**Project Location:** 275 Beck Avenue, Fairfield  
**Project Category:** Major Equipment  
**Sub Category:** Electrical Systems  
**Project Delivery:** Bid - Build  
**Start Date** 9/15/2019  
**End Date** 1/15/2020  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$16
A & E:	\$0
Permits & Fees:	\$3
Construction:	\$110
FF&E/Move:	\$0
Contingency:	\$11
<b>Total Cost</b>	<b>\$140</b>

**Description:**

Work will replace 1 Uninterruptible Power Supply (UPS) unit to provide temporary backup power and protection against power surges/outages.

Recommended for approval by the Board for FY19/20 to be funded by Accumulated Capital Outlay Fund.

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		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 Equipment - Fully Funded**

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

**Project Name:** William J Carroll Elevator Controls Upgrade  
**Project Location:** 1119 Monte Vista Avenue, Vacaville  
**Project Category:** Major Equipment  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 9/15/2019  
**End Date** 4/15/2020  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Upgrades will improve the elevator's performance, safety, efficiency and reliability.

Recommended for approval by the Board for FY19/20 to be funded by Capital Renewal Reserve Fund.

**Property Information:**

Total Building Area- 36,482sf  
 Construction Year- 2011

Site:	\$0
Preliminary:	\$0
Project Control:	\$32
A & E:	\$18
Permits & Fees:	\$9
Construction:	\$105
FF&E/Move:	\$0
Contingency:	\$11
<b>Total Cost</b>	<b>\$175</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Capital Renewal Reserve		175		0	0	0	175	175	0	0	0	175	175
<b>Totals</b>		<b>175</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>175</b>

**Major Equipment - Fully Funded**

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

**Project Name:** 1500 Solano Avenue Parking Improvement

**Project Location:** 1500 Solano Avenue, Vallejo

**Project Category:** Major Improvements

**Sub Category:** Site Work

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

**Start Date** 7/15/2019

**End Date** 12/31/2019

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Improvement includes sealing and overlaying of new asphalt to the entire parking lot.

Funding Information: BU#1663

**Property Information:**

Total Land Area- 14,708sf  
Property Acquired- 2013

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		200		0	0	0	200	200	0	0	0	200	200
<b>Totals</b>		<b>200</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>

**Major Improvements - Fully Funded**

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

**Project Name:** 701 Texas St Building HazMat Remediation

**Project Location:** 701 Texas Street, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Site Work

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

**Start Date** 1/15/2019

**End Date** 6/30/2021

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$25
A & E:	\$336
Permits & Fees:	\$0
Construction:	\$1,650
FF&E/Move:	\$0
Contingency:	\$700
<b>Total Cost</b>	<b>\$2,711</b>

**Description:**

Corrective Action Plan to remove soil and groundwater contaminants has been completed. Remediation work was performed under the oversight of the State of California Regional Water Quality Board. Final case closure in process.

Funding Information: BU#1709. Additional funding in the amount of \$700,000 recommended for approval by the Board for FY19/20 to be funded by Capital Renewal Reserve Fund (\$303,000) and Accumulated Capital Outlay Fund (\$397,000).

**Property Information:**

Total Building Area- 8,500sf  
Total Land Area- 12,197 sf  
Approx. Construction Year- 1999

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		1,205		0	0	0	1,205	808	397	0	0	1,205	1,205
Capital Renewal Reserve		1,506		0	136	0	1,370	1,067	303	0	0	1,506	1,506
<b>Totals</b>		<b>2,711</b>		<b>0</b>	<b>136</b>	<b>0</b>	<b>2,575</b>	<b>1,875</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>2,711</b>	<b>2,711</b>

**Major Improvements - Fully Funded**

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

**Project Name:** CAC Exterior Walkway Expansion Jt Replacement

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

**Project Category:** Major Improvements

**Sub Category:** Site Work

**Project Delivery:** Bid - Build

**Start Date** 10/15/2019

**End Date** 6/15/2020

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replacement of aging seals, to allow proper movement of concrete slabs due to normal shrinkage and minor settlement of sidewalk slabs.

Recommended for approval by the Board for FY19/20 to be funded by County General Fund.

**Property Information:**

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

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
County General Fund		45		0	0	0	45	45	0	0	0	45	45
<b>Totals</b>		<b>45</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>

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

**Project Name:** Capital Renewal of Various County Facilities

**Project Location:** County Wide

**Project Category:** Major Improvements

**Sub Category:** Replacements

**Project Delivery:** Bid - Build

**Start Date** 7/15/2020

**End Date** 6/30/2024

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$4,611
A & E:	\$9,000
Permits & Fees:	\$900
Construction:	\$50,000
FF&E/Move:	\$0
Contingency:	\$5,000
<b>Total Cost</b>	<b>\$69,511</b>

**Description:**

The project is comprised of aggregated correction items found in the final Solano County Facility Condition Assessment Report, October 2016. 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/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/Adaptation- Conditions, systems, or spaces that needs upgrade in appearance or function to meet current standards/needs
5. Lifecycle/Renewal- Future repair or replacement . Minimal substantial early-term consequence

Correction of deficiencies has been scheduled according to priority ranking. \$2.84M average investment over 10 years maintains County facility portfolio in 'good' condition. Projects are itemized in Section C- Appendix. Current funded capital renewal projects are individually listed in the CIP.

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		69,511		0	0	0	69,511	0	5,680	2,840	2,840	11,360	69,511
<b>Totals</b>		<b>69,511</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>69,511</b>	<b>0</b>	<b>5,680</b>	<b>2,840</b>	<b>2,840</b>	<b>11,360</b>	<b>69,511</b>

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

**Project Name:** Cordelia Warehouse Roof Recoating  
**Project Location:** 2543 Cordelia Rd., Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Roofs  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 5/15/2021  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Clean, check, and seal all penetrations and recoat roofs with Title 24 compliant coating to extend useful life and provide moisture protection.

**Property Information:**

Agriculture Building  
 Total Building Area- 6,107 sf  
 Renovated - 2016

**Surplus Warehouse**

Total Building Area- 8,000 sf  
 Renovated- 2016

Site:	\$0
Preliminary:	\$0
Project Control:	\$30
A & E:	\$38
Permits & Fees:	\$6
Construction:	\$206
FF&E/Move:	\$0
Contingency:	\$20
<b>Total Cost</b>	<b>\$300</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		300		0	0	0	300	0	300	0	0	300	300
<b>Totals</b>		<b>300</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>300</b>



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

**Project Name:** County Administration Center Carpet Replacement

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

**Project Category:** Major Improvements

**Sub Category:** Replacements

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

**Start Date** 7/15/2021

**End Date** 2/15/2023

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

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

**Description:**

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

**Property Information:**

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		2,080		0	0	0	2,080	0	0	1,040	1,040	2,080	2,080
<b>Totals</b>		<b>2,080</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>1,040</b>	<b>2,080</b>	<b>2,080</b>

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

**Project Name:** Family Justice Center HVAC Replacement  
**Project Location:** 604 Empire Street, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 10/15/2018  
**End Date** 7/31/2019  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

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

Funding Information: BU#1739

Property Information:  
 Total Building Area- 9,383 sf  
 Approx. Construction Year- Renovated 2010

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Criminal Justice Facilities		315		0	284	0	31	31	0	0	0	315	315
<b>Totals</b>		<b>315</b>		<b>0</b>	<b>284</b>	<b>0</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>	<b>315</b>

**Major Improvements - Fully Funded**

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

**Project Name:** Fleet Light Equipment Roof Replacement

**Project Location:** 477 N Texas Street, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Roofs

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

**Start Date** 11/15/2019

**End Date** 8/15/2020

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Roof replacement at low roof portion of the facility over administration spaces. Replacement will provide building envelope protection and reduced energy cost from 'cool roof' application.

Recommended for approval by the Board for FY19/20 to be funded by Capital Renewal Reserve Fund.

**Property Information:**

Total Building Area- 6,897sf

Approx. Construction Year- 1940; Renovated 1993

Site:	\$0
Preliminary:	\$0
Project Control:	\$19
A & E:	\$14
Permits & Fees:	\$6
Construction:	\$70
FF&E/Move:	\$0
Contingency:	\$11
<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 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Capital Renewal Reserve		120		0	0	0	120	90	30	0	0	120	120
<b>Totals</b>		<b>120</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>90</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>120</b>

**Major Improvements - Fully Funded**

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

**Project Name:** H&SS Campus Parking Seal Coat Repair  
**Project Location:** 275 Beck & 2101 Courage Drive, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2019  
**End Date** 6/30/2021  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

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

**Description:**

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

**Initial Phase:**

Assess, design and estimate to validate construction cost

Funding Information: BU#1708

**Property Information:**

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		45		0	0	0	45	45	0	0	0	45	45
Unfunded		563		0	0	0	563	0	563	0	0	563	563
<b>Totals</b>		<b>608</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>45</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>608</b>	<b>608</b>

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

**Project Name:** H&SS Headquarters Bldg Exterior Repainting  
**Project Location:** 275 Beck Avenue, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Exterior Closure  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2017  
**End Date** 11/30/2019  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Provide exterior building envelope protective barrier against moisture penetration.

Funding Information: BU#1732

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

Site:	\$0
Preliminary:	\$0
Project Control:	\$61
A & E:	\$63
Permits & Fees:	\$8
Construction:	\$278
FF&E/Move:	\$0
Contingency:	\$22
<b>Total Cost</b>	<b>\$432</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		40		0	40	0	0	0	0	0	0	40	40
Capital Renewal Reserve		392		44	232	0	116	116	0	0	0	348	392
<b>Totals</b>		<b>432</b>		<b>44</b>	<b>272</b>	<b>0</b>	<b>116</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388</b>	<b>432</b>

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

**Project Name:** H&SS Headquarters Roof Recoat

**Project Location:** 275 Beck Avenue, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Roofs

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

**Start Date** 10/31/2020

**End Date** 11/15/2021

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$52
A & E:	\$78
Permits & Fees:	\$16
Construction:	\$504
FF&E/Move:	\$0
Contingency:	\$50
<b>Total Cost</b>	<b>\$700</b>

**Description:**

Seal all penetrations and recoat roof with Title 24 compliant coating to extend useful life and provide moisture protection, while reducing energy consumption with 'cool roof' application.

**Property Information:**

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		700		0	0	0	700	0	450	250	0	700	700
<b>Totals</b>		<b>700</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>450</b>	<b>250</b>	<b>0</b>	<b>700</b>	<b>700</b>

**Major Improvements - Unfunded**

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

**Project Name:** H&SS Substance Abuse Area Recarpeting  
**Project Location:** 2101 Courage Drive, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Finishes  
**Project Delivery:** Bid - Build  
**Start Date** 1/15/2020  
**End Date** 7/15/2020  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Project will replace worn carpets improving safety and acoustics in the space.

Recommended for approval by the Board for FY19/20 to be funded by Accumulated Capital Outlay Fund.

**Property Information:**

Total Building Area- 53,992 sf  
 Substance Abuse Space- 4,500 sf  
 Approx. Construction Year- 1989; Renovation 2018

Site:	\$0
Preliminary:	\$0
Project Control:	\$15
A & E:	\$0
Permits & Fees:	\$2
Construction:	\$55
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 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		80		0	0	0	80	70	10	0	0	80	80
<b>Totals</b>		<b>80</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>70</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>80</b>

**Major Improvements - Fully 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  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 5/15/2019  
**End Date** 10/15/2020  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$970
A & E:	\$1,200
Permits & Fees:	\$290
Construction:	\$9,770
FF&E/Move:	\$0
Contingency:	\$970
<b>Total Cost</b>	<b>\$13,200</b>

**Description:**

Solano Justice Campus flood protection implementation phase. Protecting properties at 600, 500, 530, and 500 Union Avenue from storm water damage.

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 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		1,200		0	150	0	1,050	1,050	0	0	0	1,200	1,200
Unfunded		12,000		0	0	0	12,000	4,000	8,000	0	0	12,000	12,000
<b>Totals</b>		<b>13,200</b>		<b>0</b>	<b>150</b>	<b>0</b>	<b>13,050</b>	<b>5,050</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>13,200</b>	<b>13,200</b>



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

**Project Name:** Law and Justice Fairfield Campus Parking Lot Repair

**Project Location:** 600 Union Avenue, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Site Work

**Project Delivery:** Design - Build

**Start Date** 7/1/2020

**End Date** 6/30/2021

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Repair and improve secured parking lot between Texas and Delaware Streets to improve circulation and parking condition. Potential for solar panel array and flood protection incorporation.

**Initial Phase:**

Assess, design and estimate to validate construction cost

**Property Information:**

Approx. Construction Year- 1970

Site:	\$0
Preliminary:	\$15
Project Control:	\$65
A & E:	\$85
Permits & Fees:	\$15
Construction:	\$550
FF&E/Move:	\$0
Contingency:	\$55
<b>Total Cost</b>	<b>\$785</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		785		0	0	0	785	0	785	0	0	785	785
<b>Totals</b>		<b>785</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>785</b>	<b>0</b>	<b>785</b>	<b>0</b>	<b>0</b>	<b>785</b>	<b>785</b>

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

**Project Name:** Law and Justice Hot Water Piping Replacement  
**Project Location:** 500 Union Avenue, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2017  
**End Date** 3/15/2021  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Replacement of the aging hot water pipe infrastructure including storage tanks, pumps and heat exchangers will provide reliable and efficient hot water system.  
 Phase I : Mechanical Room Improvements ; Phase II: Piping Replacement

Funding Information: BU#1799; Additional funding for Phase II in the amount of \$1.4M recommended for approval by the Board for FY19/20 to be funded by Capital Renewal Reserve Fund.

**Property Information:**

Total Building Area  
 SO Administration/Courts- 33,916 sf; Main Jail- 218,379 sf  
 Approx. Construction Year-  
 SO Administration/Courts- 1973, Renovated 2010; Main Jail- 1986

Site:	\$0
Preliminary:	\$182
Project Control:	\$250
A & E:	\$450
Permits & Fees:	\$63
Construction:	\$2,500
FF&E/Move:	\$0
Contingency:	\$375
<b>Total Cost</b>	<b>\$3,820</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		1,036		0	780	0	256	256	0	0	0	1,036	1,036
Capital Renewal Reserve		2,784		0	0	0	2,784	1,784	1,000	0	0	2,784	2,784
<b>Totals</b>		<b>3,820</b>		<b>0</b>	<b>780</b>	<b>0</b>	<b>3,040</b>	<b>2,040</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>3,820</b>	<b>3,820</b>

**Major Improvements - Fully Funded**

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

**Project Name:** OES Building Exterior Repainting

**Project Location:** 530 Clay Street, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Exterior Closure

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

**Start Date** 7/15/2020

**End Date** 6/15/2021

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

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

**Description:**

Provide exterior building envelope protective coating.

**Property Information:**

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		100		0	0	0	100	0	100	0	0	100	100
<b>Totals</b>		<b>100</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>

**Major Improvements - Unfunded**

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

**Project Name:** Post Office Building Improvements  
**Project Location:** 600 Kentucky Street, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Tenant Improvements  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/20/2018  
**End Date** 9/20/2019  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Building renovation to improve staff restrooms. Includes building exterior repainting providing protective coating against moisture penetration.

Funding Information: BU#1786

**Property Information:**

Total Building Area- 14,113 sf  
 Total Land Area- 94,525 sf  
 Approx. Construction Year- 1980, Renovated 2016

Site:	\$0
Preliminary:	\$0
Project Control:	\$26
A & E:	\$91
Permits & Fees:	\$10
Construction:	\$413
FF&E/Move:	\$0
Contingency:	\$27
<b>Total Cost</b>	<b>\$567</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Capital Renewal Reserve		567		0	426	0	141	141	0	0	0	567	567
<b>Totals</b>		<b>567</b>		<b>0</b>	<b>426</b>	<b>0</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>567</b>

**Major Improvements - Fully Funded**

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

**Project Name:** Social Services Elevator Cab Upgrades  
**Project Location:** 355 Tuolumne Street, Vallejo  
**Project Category:** Major Improvements  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2020  
**End Date** 6/15/2021  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Upgrades to improve the elevator's performance, safety, efficiency, reliability and esthetics.

Property Information:

Total Building Area- 68,962sf  
 Construction Year- 1972; Renovations 2011, 2016

Site:	\$0
Preliminary:	\$0
Project Control:	\$55
A & E:	\$70
Permits & Fees:	\$15
Construction:	\$500
FF&E/Move:	\$0
Contingency:	\$70
<b>Total Cost</b>	<b>\$710</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		710		0	0	0	710	0	710	0	0	710	710
<b>Totals</b>		<b>710</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>710</b>	<b>0</b>	<b>0</b>	<b>710</b>	<b>710</b>

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

**Project Name:** Storage Tank Removal and Replacement  
**Project Location:** 447 Texas and 3255 N.Texas St. Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2020  
**End Date** 3/15/2021  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Remove and dispose of existing underground fuel storage tanks and replace with new above ground tanks for regulatory compliance.

Property Information:  
 447 Texas Street, Fairfield- 1 acre  
 3255 N. Texas Street, Fairfield- 6.34 acres

Site:	\$0
Preliminary:	\$10
Project Control:	\$71
A & E:	\$130
Permits & Fees:	\$21
Construction:	\$710
FF&E/Move:	\$0
Contingency:	\$106
<b>Total Cost</b>	<b>\$1,048</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		1,048		0	0	0	1,048	0	1,048	0	0	1,048	1,048
<b>Totals</b>		<b>1,048</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>1,048</b>	<b>0</b>	<b>0</b>	<b>1,048</b>	<b>1,048</b>

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

**Project Name:** Suisun Veterans Hall Exterior Wall Repair  
**Project Location:** 427 Main Street, Suisun  
**Project Category:** Major Improvements  
**Sub Category:** Exterior Closure  
**Project Delivery:** Design - Bid - Build  
**Start Date** 6/30/2019  
**End Date** 12/30/2019  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

Repair exterior wall cracks.

Funding Information: BU#1686

Property Information:  
 Building Area: 5,944sf  
 Approximate Construction Year:1929, Renovated 1980, 2012

Site:	\$0
Preliminary:	\$0
Project Control:	\$10
A & E:	\$12
Permits & Fees:	\$1
Construction:	\$70
FF&E/Move:	\$0
Contingency:	\$7
<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 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Capital Renewal Reserve		100		0	25	0	75	75	0	0	0	100	100
<b>Totals</b>		<b>100</b>		<b>0</b>	<b>25</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>

**Major Improvements - Fully Funded**

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

**Project Name:** Building Retrocommissioning  
**Project Location:** 321 Tuolumne, 275 Beck, 2201 Courage  
**Project Category:** Study  
**Sub Category:**  
**Project Delivery:**  
**Start Date** 10/15/2019  
**End Date** 4/15/2020  
**Department:** General Services  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$0
A & E:	\$200
Permits & Fees:	\$0
Construction:	\$0
FF&E/Move:	\$0
Contingency:	\$0
<b>Total Cost</b>	<b>\$200</b>

**Description:**

Improves a building's operations and maintenance (O&M) procedures to enhance overall building performance and address problems that have developed throughout the building's life.

Recommended for approval by the Board for FY19/20 to be funded by County General Fund.

321 Tuolumne St., Vallejo:  
 Total Building Area- 72,931 sf; Approx. Construction Year- 1973  
 275 Beck Avenue, Fairfield  
 Total Building Area- 120,180 sf; Approx. Construction Year- 2002  
 2201 Courage Drive, Fairfield  
 Total Building Area: 30,000 sf ; Construction Year- 2009

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
County General Fund		200		0	0	0	200	200	0	0	0	200	200
<b>Totals</b>		<b>200</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>

**Study - Fully Funded**



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

**Project Name:** Law and Justice Center HVAC Controls Assessment

**Project Location:** 530 Union Street, Fairfield

**Project Category:** Study

**Sub Category:** Mechanical Systems

**Project Delivery:**

**Start Date** 7/15/2019

**End Date** 10/15/2019

**Department:** General Services

**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

**Description:**

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

Funding Information: BU#1794

**Property Information:**

Total Building Area

SO Administration/Courts- 33,916 sf; Main Jail- 218,379 sf

Approx. Construction Year-

SO Administration/Courts- 1973, Renovated on 2010; Main Jail- 1986

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		45		0	0	0	45	45	0	0	0	45	45
<b>Totals</b>		<b>45</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>45</b>

**Study - Fully Funded**

# REGISTRAR OF VOTERS

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

**Project Name:** Registrar of Voters Vote By Mail Relocation  
**Project Location:** 675 Texas Street, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Tenant Improvements  
**Project Delivery:** Design - Bid - Build  
**Start Date** 10/15/2018  
**End Date** 10/15/2019  
**Department:** Registrar of Voters  
**Function:** General Government & Support Services



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$53
A & E:	\$141
Permits & Fees:	\$17
Construction:	\$845
FF&E/Move:	\$20
Contingency:	\$569
<b>Total Cost</b>	<b>\$1,645</b>

**Description:**

Relocate and consolidate Vote By Mail functions into vacant space at the County Administration Center for improved operations.

Funding Information: BU#1662; Additional funding in the amount of \$500,000 recommended for approval by the Board for FY19/20 to be funded by Capital Renewal Reserve Fund.

**Property Information:**

Total Buildout Area- 8,000sf

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		1,145		0	1,145	0	0	0	0	0	0	1,145	1,145
Capital Renewal Reserve		500		0	0	0	500	500	0	0	0	500	500
<b>Totals</b>		<b>1,645</b>		<b>0</b>	<b>1,145</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645</b>	<b>1,645</b>

**Major Improvements - Fully Funded**

# PROBATION

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

**Project Name:** Challenge Covered Courtyard  
**Project Location:** 740 Beck Avenue, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Additions  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 6/30/2021  
**Department:** Probation  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$50
Project Control:	\$30
A & E:	\$60
Permits & Fees:	\$10
Construction:	\$300
FF&E/Move:	\$0
Contingency:	\$30
<b>Total Cost</b>	<b>\$480</b>

**Description:**

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

**Property Information:**

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		480		0	0	0	480	0	480	0	0	480	480
<b>Totals</b>		<b>480</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>480</b>	<b>480</b>

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

**Project Name:** Juvenile Detention Covered Walkway Replacement

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

**Project Category:** Major Improvements

**Sub Category:** Additions

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

**Start Date** 7/1/2020

**End Date** 6/15/2021

**Department:** Probation

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Replace existing chain link fence with detention type fence and regrade portion of concrete walkway improving safety and security.

Property Information:

Total Land Area- 9.41 Acres

Approx. Construction Year- 2007 for Existing Covered Walkway

Site:	\$0
Preliminary:	\$5
Project Control:	\$30
A & E:	\$50
Permits & Fees:	\$8
Construction:	\$266
FF&E/Move:	\$0
Contingency:	\$26
<b>Total Cost</b>	<b>\$385</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		385		0	0	0	385	0	385	0	0	385	385
<b>Totals</b>		<b>385</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>385</b>	<b>0</b>	<b>0</b>	<b>385</b>	<b>385</b>

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

**Project Name:** Juvenile Detention Security Controls Replacement

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

**Project Category:** Major Improvements

**Sub Category:** Replacements

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

**Start Date** 2/15/2018

**End Date** 9/15/2020

**Department:** Probation

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Replacement will upgrade aging control panels for Juvenile Detention Facility, New Foundations and Challenge and housing door controls, intercoms and paging system.

Funding Information: BU#1749; Additional funding in the amount of \$1.275M recommended for approval by the Board for FY19/20 to be funded by Accumulated Capital Outlay funds.

Property Information:

Total Building Area- 57,412 sf

Total Land Area- 9.41 Acres

Approx. Construction Year- 2005

Site:	\$0
Preliminary:	\$18
Project Control:	\$125
A & E:	\$187
Permits & Fees:	\$38
Construction:	\$1,270
FF&E/Move:	\$0
Contingency:	\$187
<b>Total Cost</b>	<b>\$1,825</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		1,825		0	150	0	1,675	1,250	425	0	0	1,825	1,825
<b>Totals</b>		<b>1,825</b>		<b>0</b>	<b>150</b>	<b>0</b>	<b>1,675</b>	<b>1,250</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>1,825</b>

**Major Improvements - Fully Funded**

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

**Project Name:** New Foundations Shade Structure  
**Project Location:** 740 Beck Avenue, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Additions  
**Project Delivery:** Design - Build  
**Start Date** 7/1/2019  
**End Date** 10/15/2019  
**Department:** Probation  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

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

Funding Information: BU#1714

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

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		27		0	0	0	27	27	0	0	0	27	27
<b>Totals</b>		<b>27</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>27</b>

**Major Improvements - Fully Funded**



# SHERIFF'S OFFICE

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

**Project Name:** Animal Care Shelter Tenant Improvement

**Project Location:** 2510 Claybank Road, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Tenant Improvements

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

**Start Date** 7/15/2017

**End Date** 11/30/2019

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$192
A & E:	\$323
Permits & Fees:	\$26
Construction:	\$2,091
FF&E/Move:	\$175
Contingency:	\$183
<b>Total Cost</b>	<b>\$2,990</b>

**Description:**

Remodel provides new administration office area and improvements to power distribution and HVAC systems, providing safe and productive environment

Funding Information: BU#1773

**Property Information:**

Building Area  
 Animal Shelter- 12,298 sf  
 Office- 1,440 sf  
 Total Land Area- 8.05 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		781		0	781	0	0	0	0	0	0	781	781
Capital Renewal Reserve		890		40	40	0	810	810	0	0	0	850	890
Certificates of Participation		908		452	446	0	10	10	0	0	0	456	908
Public Facilities Fees		280		117	163	0	0	0	0	0	0	163	280
Sheriff's Office Funds		131		0	131	0	0	0	0	0	0	131	131
<b>Totals</b>		<b>2,990</b>		<b>609</b>	<b>1,561</b>	<b>0</b>	<b>820</b>	<b>820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,381</b>	<b>2,990</b>

**Major Improvements - Fully Funded**

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

**Project Name:** Claybank Detention Housing Unit Shower Replacement

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

**Project Category:** Major Improvements

**Sub Category:** Replacements

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

**Start Date** 7/1/2020

**End Date** 10/30/2021

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$10
Project Control:	\$67
A & E:	\$90
Permits & Fees:	\$18
Construction:	\$600
FF&E/Move:	\$0
Contingency:	\$90
<b>Total Cost</b>	<b>\$875</b>

**Description:**

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

Initial Funding Information: BU#1681

**Property Information:**

Total Building Area- 91,255 sf  
Approx. Construction Year- 1975

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		100		0	0	0	100	0	100	0	0	100	100
Unfunded		775		0	0	0	775	0	483	292	0	775	775
<b>Totals</b>		<b>875</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>875</b>	<b>0</b>	<b>583</b>	<b>292</b>	<b>0</b>	<b>875</b>	<b>875</b>

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

**Project Name:** Claybank Jail Perimeter Fence Replacement

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

**Project Category:** Major Improvements

**Sub Category:** Site Work

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

**Start Date** 7/15/2018

**End Date** 10/15/2020

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

Improvement will include removal of existing aged perimeter fence and replacement with new 10ft high security fence with 2ft concertina wire.

Funding Information: BU#1740

Property Information:  
Total Lot Area- 28.95 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$66
A & E:	\$100
Permits & Fees:	\$19
Construction:	\$650
FF&E/Move:	\$0
Contingency:	\$65
<b>Total Cost</b>	<b>\$900</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Capital Renewal Reserve		686		0	86	0	600	600	0	0	0	686	686
Unfunded		214		0	0	0	214	0	214	0	0	214	214
<b>Totals</b>		<b>900</b>		<b>0</b>	<b>86</b>	<b>0</b>	<b>814</b>	<b>600</b>	<b>214</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>

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

**Project Name:** Main Jail Elevator Cab Upgrades  
**Project Location:** 500 Union Avenue, Fairfield  
**Project Category:** Major Improvements  
**Sub Category:** Mechanical Systems  
**Project Delivery:** Design - Bid - Build  
**Start Date** 9/15/2019  
**End Date** 9/15/2020  
**Department:** Sheriff  
**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**  
 Upgrades will improve the elevator's performance, safety, efficiency, reliability and esthetics. Phased upgrades, in coordination with jail operations.  
  
 Recommended for approval by the Board for FY19/20 to be funded by Accumulated Capital Outlay Fund.  
  
 Property Information:  
 Total Building Area- 218,379 sf  
 Approx. Construction Year- 1986

Site:	\$0
Preliminary:	\$0
Project Control:	\$70
A & E:	\$93
Permits & Fees:	\$18
Construction:	\$526
FF&E/Move:	\$0
Contingency:	\$78
<b>Total Cost</b>	<b>\$785</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		785		0	0	0	785	589	196	0	0	785	785
<b>Totals</b>		<b>785</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>785</b>	<b>589</b>	<b>196</b>	<b>0</b>	<b>0</b>	<b>785</b>	<b>785</b>

**Major Improvements - Fully Funded**

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

**Project Name:** Main Jail Housing Unit Shower Replacement

**Project Location:** 500 Union Avenue, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Replacements

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

**Start Date** 7/1/2017

**End Date** 12/30/2020

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

**Description:**

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

Funding Information: BU#1733; Additional funding in the amount of \$1M recommended for approval by the Board for FY19/20 to be funded by Capital Renewal Reserve Fund.

**Property Information:**

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

Site:	\$0
Preliminary:	\$0
Project Control:	\$110
A & E:	\$198
Permits & Fees:	\$30
Construction:	\$1,100
FF&E/Move:	\$0
Contingency:	\$162
<b>Total Cost</b>	<b>\$1,600</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		300		25	100	0	175	175	0	0	0	275	300
Capital Renewal Reserve		0		0	0	0	0	600	400	0	0	1,000	1,000
Criminal Justice Facilities		300		0	0	0	300	300	0	0	0	300	300
<b>Totals</b>		<b>600</b>		<b>25</b>	<b>100</b>	<b>0</b>	<b>475</b>	<b>1,075</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>1,575</b>	<b>1,600</b>

**Major Improvements - Fully Funded**

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

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



**Estimated Project Costs - in Thousands**

**Description:**

Upgrade will provide integrated security electronic systems throughout the Jail to include security cameras and controls. Initial phase achieves regulatory compliance.

Funding Information: BU#1664; Additional funding in the amount of \$800,000 recommended for approval by the Board for FY19/20 to be funded by Criminal Justice Temporary Construction Fund (\$500,000) and Capital Renewal Reserve Fund (\$300,000).

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

Site:	\$0
Preliminary:	\$40
Project Control:	\$95
A & E:	\$314
Permits & Fees:	\$75
Construction:	\$3,671
FF&E/Move:	\$0
Contingency:	\$80
<b>Total Cost</b>	<b>\$4,275</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Accumulated Capital Outlay		2,020		46	658	0	1,316	1,316	0	0	0	1,974	2,020
Capital Renewal Reserve		371		0	71	0	300	300	0	0	0	371	371
Criminal Justice Facilities		0		0	0	0	0	500	0	0	0	500	500
Unfunded		0		0	0	0	0	0	1,384	0	0	1,384	1,384
<b>Totals</b>		<b>2,391</b>		<b>46</b>	<b>729</b>	<b>0</b>	<b>1,616</b>	<b>2,116</b>	<b>1,384</b>	<b>0</b>	<b>0</b>	<b>4,229</b>	<b>4,275</b>

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

**Project Name:** Main Jail Water Management System Upgrade

**Project Location:** 500 Union Avenue, Fairfield

**Project Category:** Major Improvements

**Sub Category:** Plumbing

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

**Start Date** 7/15/2020

**End Date** 6/30/2021

**Department:** Sheriff

**Function:** Public Protection



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$0
Project Control:	\$74
A & E:	\$103
Permits & Fees:	\$31
Construction:	\$1,020
FF&E/Move:	\$0
Contingency:	\$72
<b>Total Cost</b>	<b>\$1,300</b>

**Description:**

Improvement will provide the tools to allow greater control of plumbing system in this detention environment.

**Property Information:**

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

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		1,300		0	0	0	1,300	0	1,300	0	0	1,300	1,300
<b>Totals</b>		<b>1,300</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>

**Major Improvements - Unfunded**



# PARKS AND RECREATION

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

**Project Name:** Lake Solano Park Transformer Replacement  
**Project Location:** 8685 Pleasants Valley Road, Winters  
**Project Category:** Major Equipment  
**Sub Category:** Electrical Systems  
**Project Delivery:** Bid - Build  
**Start Date** 9/15/2020  
**End Date** 3/31/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Replaces aging transformer providing cost effective long service life, energy efficient unit with greater security against failures.

Property Information:  
Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$15
A & E:	\$14
Permits & Fees:	\$4
Construction:	\$75
FF&E/Move:	\$0
Contingency:	\$7
<b>Total Cost</b>	<b>\$115</b>

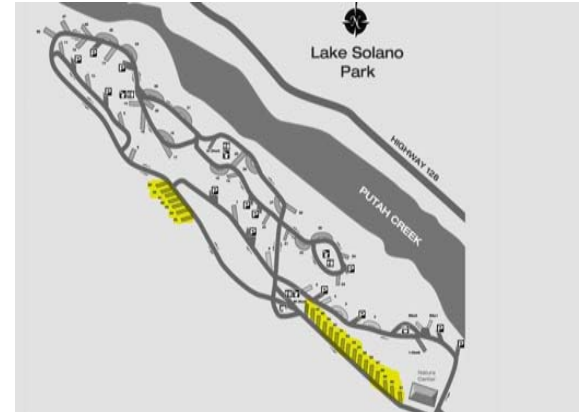
**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		115		0	0	0	115	0	115	0	0	115	115
<b>Totals</b>		<b>115</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>

**Major Equipment - Unfunded**

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

**Project Name:** Lake Solano Campgrounds Electrical Upgrade  
**Project Location:** 8685 Pleasants Valley Road, Winters  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 12/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$10
Project Control:	\$50
A & E:	\$62
Permits & Fees:	\$10
Construction:	\$320
FF&E/Move:	\$0
Contingency:	\$48
<b>Total Cost</b>	<b>\$500</b>

**Description:**

Upgrade and expand electrical power to the Park's campgrounds.

Lake Solano Park:  
 Phase 1-Upper Campground, 23 sites  
 Phase 2- Lower Campground, 17 sites

Property Information:  
 Total Land Area- 178 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		500		0	0	0	500	0	375	125	0	500	500
<b>Totals</b>		<b>500</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>375</b>	<b>125</b>	<b>0</b>	<b>500</b>	<b>500</b>

**Major Improvements - Unfunded**

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

**Project Name:** Lake Solano Docks, Piers, and Trails  
**Project Location:** 8685 Pleasants Valley Road, Winters  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2020  
**End Date** 12/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$50
Project Control:	\$149
A & E:	\$260
Permits & Fees:	\$43
Construction:	\$1,430
FF&E/Move:	\$0
Contingency:	\$143
<b>Total Cost</b>	<b>\$2,075</b>

**Description:**

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

Property Information:  
 Total Land Area- 178 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		2,075		0	0	0	2,075	0	1,555	520	0	2,075	2,075
<b>Totals</b>		<b>2,075</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,075</b>	<b>0</b>	<b>1,555</b>	<b>520</b>	<b>0</b>	<b>2,075</b>	<b>2,075</b>

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

**Project Name:** Lake Solano Park Road Repaving  
**Project Location:** 8685 Pleasants Valley Road, Winters  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 6/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Improve circulation and parking condition at the Park's campground/campsite parking areas. Exploring repair work options with Resource Management Public Works as funding is available.

Property Information:  
Total Land Area- 178 Acres

Site:	\$0
Preliminary:	\$10
Project Control:	\$79
A & E:	\$143
Permits & Fees:	\$24
Construction:	\$790
FF&E/Move:	\$0
Contingency:	\$79
<b>Total Cost</b>	<b>\$1,125</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		1,125		0	0	0	1,125	0	1,125	0	0	1,125	1,125
<b>Totals</b>		<b>1,125</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>1,125</b>

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

**Project Name:** Lake Solano Parks Play Ground/Systems  
**Project Location:** 8685 Pleasants Valley Road, Winters  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2020  
**End Date** 6/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$3
Project Control:	\$12
A & E:	\$15
Permits & Fees:	\$2
Construction:	\$80
FF&E/Move:	\$0
Contingency:	\$8
<b>Total Cost</b>	<b>\$120</b>

**Description:**

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

**Property Information:**

Total Land Area- 178 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
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:** Sandy Beach Access Improvement  
**Project Location:** 2333 Beach Drive, Rio Vista  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 6/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Improvements include:  
 Provide accessible pathway to beach and public restroom and regrade/repave select public parking.  
 Improved Parking and Pay Station with path of travel to Restroom has been completed.

Property Information:  
 Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$8
Project Control:	\$29
A & E:	\$55
Permits & Fees:	\$9
Construction:	\$290
FF&E/Move:	\$0
Contingency:	\$29
<b>Total Cost</b>	<b>\$420</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		420		0	0	0	420	210	210	0	0	420	420
<b>Totals</b>		<b>420</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>210</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>420</b>	<b>420</b>

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

**Project Name:** Sandy Beach Campgrounds Electrical Upgrade  
**Project Location:** 2333 Beach Drive, Rio Vista  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 12/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$10
Project Control:	\$25
A & E:	\$45
Permits & Fees:	\$7
Construction:	\$225
FF&E/Move:	\$0
Contingency:	\$23
<b>Total Cost</b>	<b>\$335</b>

**Description:**

Upgrade electrical power to the Park's Campgrounds.

Phase 1- North Campground, 21 sites  
 Phase 2- South campground, 21 sites

Property Information:  
 Total Land Area- 30 Acres

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		335		0	0	0	335	0	251	84	0	335	335
<b>Totals</b>		<b>335</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>251</b>	<b>84</b>	<b>0</b>	<b>335</b>	<b>335</b>



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

**Project Name:** Sandy Beach New Boat Ramp and Water Diversion

**Project Location:** 2333 Beach Drive, Rio Vista

**Project Category:** Major Improvements

**Sub Category:** Recreation

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

**Start Date** 7/1/2020

**End Date** 6/30/2022

**Department:** Parks & Recreation

**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

Construct additional boat launch and ramp to one of courtesy floats, and additional water diversion to limit water debris and sand silt.

Property Information:

Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$200
Project Control:	\$115
A & E:	\$192
Permits & Fees:	\$32
Construction:	\$1,060
FF&E/Move:	\$0
Contingency:	\$106
<b>Total Cost</b>	<b>\$1,705</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		1,705		0	0	0	1,705	0	855	850	0	1,705	1,705
<b>Totals</b>		<b>1,705</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,705</b>	<b>0</b>	<b>855</b>	<b>850</b>	<b>0</b>	<b>1,705</b>	<b>1,705</b>

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

**Project Name:** Sandy Beach Park Road Repaving  
**Project Location:** Sandy Beach, Rio Vista  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/1/2020  
**End Date** 6/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**

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

Property Information:  
 Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$0
Project Control:	\$70
A & E:	\$120
Permits & Fees:	\$20
Construction:	\$632
FF&E/Move:	\$0
Contingency:	\$63
<b>Total Cost</b>	<b>\$905</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		905		0	0	0	905	0	905	0	0	905	905
<b>Totals</b>		<b>905</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>905</b>	<b>905</b>

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

**Project Name:** Sandy Beach Parks Play Grounds/Systems  
**Project Location:** 2333 Beach Drive, Rio Vista  
**Project Category:** Major Improvements  
**Sub Category:** Site Work  
**Project Delivery:** Design - Bid - Build  
**Start Date** 7/15/2020  
**End Date** 6/30/2021  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

Site:	\$0
Preliminary:	\$5
Project Control:	\$28
A & E:	\$35
Permits & Fees:	\$5
Construction:	\$170
FF&E/Move:	\$0
Contingency:	\$17
<b>Total Cost</b>	<b>\$260</b>

**Description:**

Two new play grounds with play systems, one for children 2-5 years old and the other for children 5-12 years old. Improvements also include synthetic turf surfacing.

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 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		260		0	0	0	260	0	260	0	0	260	260
<b>Totals</b>		<b>260</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>260</b>	<b>260</b>

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

**Project Name:** Sandy Beach Parks Staff Restroom  
**Project Location:** 2333 Beach Drive, Rio Vista  
**Project Category:** Major Improvements  
**Sub Category:** Additions  
**Project Delivery:** Design - Bid - Build  
**Start Date** 10/1/2019  
**End Date** 6/30/2020  
**Department:** Parks & Recreation  
**Function:** Recreation



**Estimated Project Costs - in Thousands**

**Description:**  
 New staff restroom adjacent to Park Ranger's Office.  
  
 Property Information:  
 Total Land Area- 30 Acres

Site:	\$0
Preliminary:	\$8
Project Control:	\$28
A & E:	\$45
Permits & Fees:	\$7
Construction:	\$225
FF&E/Move:	\$0
Contingency:	\$22
<b>Total Cost</b>	<b>\$335</b>

**Capital Funding and Spending Plan**

Source of Funds	Name of Fund	Fund Amount	Expiration Date	Prior Year(s) Expense	Year 1 18-19			Projected Requirements				Five Year Total	Project Total
					Current Expense	New Funding	Carry Forward	Year 2 19-20	Year 3 20-21	Year 4 21-22	Year 5 22-23		
Unfunded		335		0	0	0	335	0	335	0	0	335	335
<b>Totals</b>		<b>335</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>335</b>	<b>0</b>	<b>0</b>	<b>335</b>	<b>335</b>

## SECTION C - APPENDIX

### Facility Condition Assessment Renewal Schedule

Facility	Address	2019	2020	2021	2022	2023
510-512 Clay Street - Sheriff & Facilities	510-512 Clay Street, Fairfield	\$ 106,901	\$ -	\$ -	\$ 21,313	\$ -
Agricultural Commissioner/Surplus Warehouse	2543 Cordelia Road, Fairfield	\$ 418,979	\$ -	\$ -	\$ 32,693	\$ 39,483
Animal Services	2510 Claybank Road, Fairfield	\$ 275,035	\$ 286,951	\$ 30,183	\$ 73,353	\$ 9,871
Animal Services / Butler Building	2510 Claybank Road, Fairfield	\$ -	\$ 2,377	\$ -	\$ 8,832	\$ -
Animal Services / Office/Trailer	2510 Claybank Road, Fairfield	\$ -	\$ -	\$ -	\$ -	\$ -
Animal Services / Original Building	2510 Claybank Road, Fairfield	\$ -	\$ -	\$ -	\$ -	\$ -
Assessor/Recorders & Parking Lot	675 Texas Street, Fairfield	\$ 704,719	\$ 189,258	\$ 385,336	\$ -	\$ -
Benicia-Veteran's Memorial Building	1150 1st Street, Benicia	\$ 6,726	\$ -	\$ 46,272	\$ -	\$ 165,442
Child Start	1328 Virginia Street, Vallejo	\$ 491,437	\$ -	\$ 137,444	\$ -	\$ -
Cogeneration Plant	501 Delaware Street, Fairfield	\$ 1,400,335	\$ -	\$ 1,339,879	\$ 1,432	\$ 25,723
Communications/Grounds	530 Clay Street, Fairfield	\$ 34,895	\$ 20,089	\$ 31,702	\$ 9,137	\$ -
Coroner's Office	520 Clay Street, Fairfield	\$ 376,456	\$ -	\$ 190,854	\$ 9,925	\$ -
County Administration Center	675 Texas Street, Fairfield	\$ 3,418,769	\$ -	\$ 1,016,620	\$ -	\$ 51,552
County Events Center	600 Texas Street, Fairfield	\$ 218,495	\$ 127,733	\$ 191,190	\$ 166,325	\$ -
Dixon-Veteran's Memorial Hall	1305 North 1st Street, Dixon	\$ 38,772	\$ 53,850	\$ 63,820	\$ -	\$ 11,767
Event Lawn/Parking Lot	600 Texas Street, Fairfield	\$ 3,033	\$ -	\$ -	\$ -	\$ 169,127
Fairfield Hall of Justice (South/North)	550/600 Union Avenue, Fairfield	\$ 4,008,154	\$ -	\$ 1,925,506	\$ 32,786	\$ -
Fairfield Jail	500 Union Avenue, Fairfield	\$ 3,214,669	\$ 699,490	\$ 3,222,703	\$ 102,656	\$ 144,665
Fairfield Library	1150 Kentucky Street, Fairfield	\$ 965,205	\$ 101,525	\$ 836,894	\$ -	\$ 917,937
Fairfield Post Office & Parking	600 Kentucky Street, Fairfield	\$ 1,176,209	\$ -	\$ 126,502	\$ 299,713	\$ -
Family Justice Center	604 Empire Street, Fairfield	\$ 273,608	\$ 4,199	\$ 164,652	\$ -	\$ 102,617
Fleet Heavy Equipment Shop	3255 North Texas Street, Fairfield	\$ 52,836	\$ 20,089	\$ -	\$ -	\$ 9,414
Fleet Operations-Light Equipment Shop	447 Texas Street, Fairfield	\$ 214,049	\$ -	\$ 91,511	\$ 19,023	\$ 47,645
Fueling System	447 Texas Street, Fairfield	\$ -	\$ -	\$ 5,214	\$ 1,032	\$ -
Garage -County Administration Center (CAC)	675 Texas Street, Fairfield	\$ 471,906	\$ -	\$ 46,842	\$ 36,581	\$ 58,687
H&SS Facility	275 Beck Avenue, Fairfield	\$ 690,423	\$ 28,536	\$ 856,174	\$ -	\$ -
Health & Social Services Health Facility	2201 Courage Drive, Fairfield	\$ 2,495,619	\$ -	\$ -	\$ -	\$ 333,896
Health & Social Services HQ & Parking	275 Beck Avenue, Fairfield	\$ 2,207,889	\$ 20,678	\$ -	\$ -	\$ 1,872,767
Justice Building	321 Tuolumne Street, Vallejo	\$ 3,117,216	\$ 378,905	\$ 769,705	\$ 593,206	\$ 34,661
Juvenile Detention Challenge Facility	740 Beck Avenue, Fairfield	\$ 329,697	\$ 47,435	\$ -	\$ 102,857	\$ 7,256
Juvenile Detention Main Facility	740 Beck Avenue, Fairfield	\$ 1,777,106	\$ 244,683	\$ 307,349	\$ 71,100	\$ 22,459
Juvenile Detention New Foundations Facility	740 Beck Avenue, Fairfield	\$ 512,456	\$ 32,312	\$ 211,350	\$ 31,359	\$ -
Law & Justice Center	500/530 Union Street, Fairfield	\$ 394,903	\$ 388,919	\$ 1,179,740	\$ -	\$ 104,278
Modular (Sheriff)	2500 Claybank Road, Fairfield	\$ 132,128	\$ -	\$ 14,805	\$ 9,925	\$ 51,516
Nature Center - Lake Solano Regional Park (Portion)	8685 Pleasants Valley Road, Winters	\$ 576,238	\$ 17,663	\$ 199,748	\$ 45,735	\$ 25,505
New Probation Bldg & Parking Lot	475 Union Avenue, Fairfield	\$ 597,798	\$ 173,995	\$ 404,124	\$ -	\$ 188,901
OES/Facilities Operations Warehouse	510-512 Clay Street, Fairfield	\$ -	\$ 2,536	\$ 11,468	\$ -	\$ 11,722
Office of Emergency Services (OES)	530 Clay Street, Fairfield	\$ 106,691	\$ 71,905	\$ 157,956	\$ -	\$ -
Parking Lot	1331 Virginia Street, Vallejo					
	1512 Solano Avenue, Vallejo	\$ 6,739	\$ -	\$ -	\$ -	\$ -
Parking Lot	1500 Solano Ave, Vallejo	\$ 163,102	\$ -	\$ -	\$ -	\$ -

## SECTION C - APPENDIX

### Facility Condition Assessment Renewal Schedule

Facility	Address	2019	2020	2021	2022	2023
Portable Building (Sheriff-OES)	2500 Claybank Road, Fairfield	\$ 337,792	\$ 48,830	\$ 85,713	\$ -	\$ 11,396
Rio Vista-Veteran's Memorial Building	610 Saint Francis Way	\$ -	\$ -	\$ -	\$ -	\$ -
Sentenced Detention Maintenance Building	2500 Claybank Road, Fairfield	\$ 197,279	\$ -	\$ 11,085	\$ 12,023	\$ -
Sentenced Detention Warehouse	2500 Claybank Road, Fairfield	\$ 163,592	\$ 20,623	\$ 62,139	\$ 29,463	\$ 10,020
Sentenced Main Detention Building	2500 Claybank Road, Fairfield	\$ 5,190,360	\$ 770,319	\$ 2,398,226	\$ 80,354	\$ -
Social Services Building	275 Beck Avenue, Fairfield	\$ 1,253,137	\$ -	\$ 724,647	\$ -	\$ 18,173
South County-New Public Health Clinic and Laboratory	2201 Courage Drive, Fairfield	\$ 481,459	\$ 79,339	\$ -	\$ -	\$ 30,430
Stanton Correctional Facility	2450 Claybank Road, Fairfield	\$ 73,818	\$ -	\$ -	\$ 462,836	\$ 85,575
Suisun-Veteran's Memorial Building	427 Main Street, Suisun	\$ -	\$ -	\$ 1,749	\$ 30,158	\$ -
Technical Services Building Test Site	601 Kentucky, Fairfield	\$ 85,801	\$ -	\$ -	\$ -	\$ 74,839
UC-Cooperative Extension/Sheriff Investigation	501 Texas Street, Fairfield	\$ 334,543	\$ 4,199	\$ 861,183	\$ 182,412	\$ 33,955
Vacaville Veterans Memorial Building	549 Merchant Street, Vacaville	\$ 23,965	\$ 13,546	\$ -	\$ 33,914	\$ 250,081
Vallejo-Veteran's Memorial Building & Parking Lot	420 Admiral Callaghan Lane, Vallejo	\$ -	\$ 66,867	\$ 55,350	\$ -	\$ 103,561
William J. Carroll Government Center	1119 E Monte Vista Avenue, Vacaville	\$ 35,183	\$ -	\$ 197,064	\$ 5,555	\$ 545,228
<b>Totals</b>		\$ 39,156,122	\$ 3,916,851	\$ 18,362,699	\$ 2,505,698	\$ 5,570,149