



*Yolo Branch Library, courtesy WMB Architects*

# County of Yolo Capital Improvement Plan Fiscal Years 2022-2026

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OCTOBER 26, 2021

# Overview

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PURPOSE  
OF THE CIP



COMPLETED  
PROJECTS



NEW  
PROJECTS



THE CIP  
FINANCE PLAN

# Purpose of the CIP

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- Allows for strategic planning for the County's future capital needs:
  - Provides a consolidated document of County capital projects for public review
  - Facilitates long-range fiscal planning
  - Allows for prioritization of capital projects based on County goals
- Prepared on a rolling 5-year basis and updated annually
- Includes projects greater than \$200,000

# Projects Completed Since Prior CIP

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- Roads Projects
- Facility Maintenance Projects
- Airport Drainage
- Gibson House
- Telecom Countywide Phone System Replacement
- Microsoft Office 365 Implementation
- Tuli Mem Park
- Knights Landing Boat Ramp Improvements
- Grasslands Regional Park Trail System Development Project
- Probation Case Management System
- Shipley Walters Center for Yolo County Archives and Library Services Remodel
- Final Closure of Waste Management Units 4 and 5
- Construction of new Waste Management Unit Module 6F
- Pine Tree Garden's East House

# New Projects for the 2022-2026 CIP

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- **County Airport Run-Up Aprons**

- **Infor System Upgrade**

- **Parks and Facilities Shop**

- **Facility Maintenance Projects**

- **Roads Projects**

- **Landfill Projects**

- Engine 5 at Methane Power Plant
- Appliance Collection and Processing Area
- New Liquid Surface Impoundment H4
- Landfill Road Maintenance

# Future Outlook/Upcoming Projects

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- **New Animal Shelter/Small Animal Annex/Barn**
- **Yolo County Airport Runway 16-34 Rehabilitation Phase 2**
- **Winters/Yolo County Complete Streets Improvements (SR 128/32)**
- **South Davis Community and Education Center (Library)**
- **County Warehouse\***
- **Child Support Services Yuba City Office Relocation\***
- **Cache Creek Nature Preserve Visitor Center and Trail Project\***

*\*New for 2022-2026 CIP*

# The 2021-2024 CIP Finance Plan

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- New projects will be funded through various sources, including:
  - Grants
  - ISF Cost Recovery
  - Sanitation Enterprise Funds
  - Accumulated Capital Outlay (ACO)
- No financings have been completed yet under the 2021-2024 finance plan
  - The Financial Services and Community Services Departments are exploring possible financing options for some of the new landfill projects
  - DFS encourages pursuing creative financing approaches to take advantage of current state and federal funding opportunities to complete projects without borrowing

# Recommended Action

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Approve the Capital Improvement Plan for Fiscal Years 2022 – 2026