

Functional Area	Department	Project Name	Est. Project Start	Est. Project Finish	Prior FYs	2022-23	2023-24	2024-25	2025-26	2026-27	Future FYs	Total Est. Project Costs	Approved by BOS	Status
General Government	General Services	County Airport Run-Up Aprons	2014-15	2022-23	-	\$ 1,500,000	-	-	-	-	-	\$ 1,500,000	CIP approved	Completed
General Government	Library	Yolo Branch Library	2015-16	2022-23	\$ 3,968,635	\$ 1,477,565	-	-	-	-	-	\$ 5,446,200	Yes 11/06/18	Completed
General Government	General Services	Countywide Facility Maintenance	2022-23	2022-23	3,367,000.00	\$ 2,268,703	\$ 3,000,000	-	-	-	-	\$ 8,635,703	Board discussed-	Ongoing
General Government	DFS, HR, ITS	Infor System Upgrade	2021-22	2022-23	\$ 2,604,000	\$ 2,096,130	-	-	-	-	-	\$ 4,700,130	Yes- 11/06/18	Completed
General Government	Innovation & Technology Services	Virtual Environment	2021-22	2023-24	-	\$ 600,000	-	-	-	-	-	\$ 600,000	Yes 03/26/19	Completed
General Government	General Services	Historic Courthouse 3rd Floor Reuse	2023-24	2025-26	-	-	-	-	-	-	-	\$ 100,000	Yes- 01/23/2024	In progress
General Government	General Services	120 West Main Street	2020-21	2023-24	*	*	*	*	-	-	-	* TBD	Yes 04/26/22	In progress
General Government	General Services	Parks and Facilities Shop	2023-24	2024-25	-	*	*	*	-	-	-	* TBD	Board discussed	Pending
Law and Justice	General Services	Sheriff Detention Expansion Phase II A: Leinberger Jail	2016-17	2022-23	\$ 12,904,627	\$ 21,402,828	-	-	-	-	-	\$ 34,307,455	Board discussed	Completed
Law and Justice	Sheriff	Sheriff Record Management System	2018-19	2022-23	\$ 1,754,788	\$ 407,000	-	-	-	-	-	\$ 2,161,788	Yes 11/05/19	Delayed
Law and Justice	General Services	Monroe Jail Showers	2017-18	2023-24	\$ 2,882	\$ 132,118	-	-	-	-	-	\$ 135,000	Yes 11/20/18	In progress
Community Services	County Administrator	Knights Landing Community Park	2018-19	2024-25	\$ 97,445	\$ 2,108,022	-	-	-	-	-	\$ 2,205,467	CIP approved	In progress
Community Services	County Administrator	Tuli Mem Park Central Gathering Area Shade Structure	2021-22	2022-23	-	\$ 250,000	-	-	-	-	-	\$ 250,000	Yes 07/12/22	Completed
Community Services	Community Services	Knights Landing Flood Management Project	2016-17	2023-24	\$ 13,175,813	\$ 3,992,130	-	-	-	-	-	\$ 17,167,943	Yes 08/30/22	In progress
Community Services	Community Services	Huff's Corner Levee Raise and Channel Reconfiguration	2017-18	2022-23	-	-	-	-	-	-	-	\$ -	Yes 06/07/22	In progress
Community Services	Community Services-Integrated Waste Management	Construction of Liquid Waste Digester	2017-18	2022-23	\$ 4,485,000	\$ 650,000	-	-	-	-	-	\$ 5,135,000	Yes 06/06/17	Completed
Community Services	Community Services-Integrated Waste Management	Reconstruction of WMU G Leachate Pond	2020-21	2022-23	-	\$ 5,300,000	-	-	-	-	-	\$ 5,300,000	Yes 06/14/22	Completed
Community Services	Community Services-Integrated Waste Management	Construction of New Module 6H	2021-22	2022-23	\$ 3,000,000	\$ 4,500,000	-	-	-	-	-	\$ 7,500,000	Board discussed	Completed
Community Services	Community Services-Integrated Waste Management	Landfill Groundwater Control	2020-21	2022-23	\$ 1,402,000	\$ 2,500,000	-	-	-	-	-	\$ 3,902,000	Board discussed	In progress
Community Services	Community Services-Integrated Waste Management	Appliance Collection and Processing Area	2021-22	2022-23	\$ 50,000	\$ 470,000	-	-	-	-	-	\$ 520,000	Board discuss	Completed
Community Services	Community Services-Integrated Waste Management	New Liquid Surface Impoundment H4	2023-24	2023-24	-	-	\$ 6,400,000	-	-	-	-	\$ 6,400,000	Board discuss	In progress
Community Services	Community Services-Integrated Waste Management	Landfill Road Maintenance	2024-25	2024-25	-	-	-	\$ 2,200,000	-	-	-	\$ 2,200,000	Board discuss	Not started
Community Services	Community Services-Integrated Waste Management	Conservation Easement Purchase for Mitigation of Borrow Site	2019-20	2022-23	\$ 2,125,699	\$ 1,082,327	-	-	-	-	-	\$ 3,208,026	Board discuss	Completed
Community Services	Community Services	North Davis Meadows Water Consolidation Project	2016-17	2023-24	-	\$ 8,479,788	-	-	-	-	-	\$ 8,479,788	Yes 12/06/22	Pending
Community Services	Community Services	Wild Wings County Service Area (CSA): Pintail Well Pump and Electrical Modification	2022-23	2022-23	-	-	\$ 588,000	-	-	-	-	\$ 588,000	Yes 07/12/22	Completed
Community Services	Community Services	Wild Wings County Service Area (CSA): Wood Duck New Well and Pump Station Construction	2022-23	2024-25	-	\$ 1,300,000	\$ 2,800,000	-	-	-	-	\$ 4,100,000	Yes 07/26/22	In progress
Community Services	General Services	Electric Vehicle Charging Stations	2019-20	2022-23	\$ 269,600	\$ 512,400	-	-	-	-	-	\$ 782,000	CIP approved	In progress
Community Services	General Services	Electric Vehicle Fleet	TBD	TBD	-	-	-	-	-	-	-	TBD	CIP approved	Pending
Community Services	General Services	2780 East Gibson Reuse- CrisisNow	-	-	-	-	-	-	-	-	-	TBD	CIP approved	In progress
Community Services	General Services	2780 East Gibson Reuse- Animal Services	-	-	-	-	-	-	-	-	-	TBD	Planning	Not started
Community Services	General Services	Pacifico	-	-	-	-	-	-	-	-	-	TBD	CIP approved	In progress
Community Services	Community Services	Permitting Software Replacement Project	2021-22	2023-24	\$ 200,000	\$ 165,000	-	-	-	-	-	\$ 365,000	Yes 01/11/22	In progress
Community Services	Community Services-Public Works	Roads and Bridges	2021-22	2025-26	\$ -	\$13,784,280.00	\$20,377,571.00	\$35,375,041.00	\$22,142,827.00	\$22,919,930.00	-	\$ 114,599,649	CIP approved	Ongoing

Functional Area	Department	Project Name	County Sources															Unidentified Funding	Non-County Sources			Total Est. Project Costs
			General Fund/Carry-forward	Accumulated Capital Outlay (ACO) Fund	Capital Improvement Reserve (GF)	IGT	Cannabis Tax Revenues	Rural Community Investment Program	Cache Creek Parkway Plan	Telecom ISF	Building Division Fees	Operating Funds (Library)	DIF-Library	Sheriff Small and Rural Fund	Use of Money/Rent/Other	Sanitation Enterprise/Bond Financing	CSA Fund		Federal Funds (non-ARP)	American Rescue Plan Funds	State Funds, Other Grants, and Donations	
General Government	General Services	County Airport Run-Up Aprons																\$ 150,000	\$ 1,350,000			\$ 1,500,000
General Government	Library	Yolo Branch Library		\$ 1,436,545	\$ 413,455						\$ 600,000	\$ 1,300,000			\$ (2,449)				\$ 1,395,230	\$ 303,419	\$ 5,446,200	
General Government	General Services	Countywide Facility Maintenance		\$ 365,000														\$ 8,270,703			\$ 8,635,703	
General Government	General Services	Historic Courthouse 3rd Floor Reuse																			\$ 100,000	
General Government	Department of Financial Services, Human Resources, Innovation & Technology Services	Infor System Upgrade	\$ 2,688,055	\$ 1,512,075		\$ 500,000															\$ 4,700,130	
General Government	Innovation & Technology Services	Virtual Environment							\$ 600,000												\$ 600,000	
General Government	General Services	120 West Main Street																			* TBD	
General Government	General Services	Parks and Facilities Shop																			* TBD	
Law and Justice	General Services	Sheriff Detention Expansion Phase II A: Leinberger Jail		\$ 331,200																\$ 33,976,255	\$ 34,307,455	
Law and Justice	Sheriff	Sheriff Record Management System											\$ 2,161,788								\$ 2,161,788	
Law and Justice	General Services	Monroe Jail Showers		\$ 135,000																	\$ 135,000	
Community Services	General Services	2780 East Gibson Reuse- CrisisNow																				
Community Services	General Services	2780 East Gibson-Animal Services																			*TBD	
Community Services	County Administrator	Knights Landing Community Park: Phase 1	\$ 29,445					\$ 296,000											\$ 1,620,000	\$ 260,352	\$ 2,205,467	
Community Services	County Administrator	Tuli Mem Park Central Gathering Area Shade Structure							\$ 250,000												\$ 250,000	
Community Services	Community Services	Knights Landing Flood Management Project	\$ 607,544				\$ 694,000													\$ 15,866,399	\$ 17,167,943	
Community Services	Community Services	Huff's Corner Levee Raise and Channel Reconfiguration							\$ 426,750											\$ 2,418,250	\$ 2,845,000	
Community Services	Community Services - Integrated Waste Management	Construction of Liquid Waste Digester													\$ 5,135,000						\$ 5,135,000	
Community Services	Community Services - Integrated Waste Management	Reconstruction of WMU G Leachate Pond													\$ 5,300,000						\$ 5,300,000	
Community Services	Community Services - Integrated Waste Management	Construction of New Module 6H													\$ 7,500,000						\$ 7,500,000	
Community Services	Community Services - Integrated Waste Management	Landfill Groundwater Control													\$ 1,402,000				\$ 2,500,000	\$ 3,902,000		
Community Services	Community Services - Integrated Waste Management	Engine 5 at Methane Power Plant													\$ 678,964						\$ 678,964	
Community Services	Community Services - Integrated Waste Management	Appliance Collection and Processing Area													\$ 520,000						\$ 520,000	
Community Services	Community Services - Integrated Waste Management	New Liquid Surface Impoundment H4													\$ 6,400,000						\$ 6,400,000	

